



2005-2006 Jamaica Budget

Head 0100 - His Excellency the Governor General & Staff

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services					
01 Executive and Legislative Services	36,008.0	14,992.0	57,938.0	50,010.0	50,098.0
01 140 Governor General's Establishment	36,008.0	14,992.0	57,938.0	50,010.0	50,098.0
Total Function 01-General Government Services	36,008.0	14,992.0	57,938.0	50,010.0	50,098.0
Total Budget 1 - Recurrent	36,008.0	14,992.0	57,938.0	50,010.0	50,098.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	51,000.0	57,938.0	50,010.0	50,098.0

Analysis of Expenditure						
21	Compensation of Employees	21,796.0	13,174.0	35,129.0	32,201.0	33,336.0
22	Travel Expenses and Subsistence	1,345.0	1,303.0	2,505.0	2,505.0	2,550.0
23	Rental of Property, Machinery and Equipment	979.0	-	800.0	800.0	709.0
24	Public Utility Services	6,072.0	256.0	6,439.0	6,439.0	4,489.0
25	Purchases of Other Goods and Services	5,192.0	259.0	11,265.0	6,265.0	7,810.0
28	Retirement Benefits	434.0	-	-	-	355.0
30	Grants and Contributions	-	-	-	-	112.0
31	Purchases of Equipment (Capital Goods)	190.0	-	1,800.0	1,800.0	737.0
	Total Budget 01-Recurrent	36,008.0	14,992.0	57,938.0	50,010.0	50,098.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	51,000.0	57,938.0	50,010.0	50,098.0

The Executive Authority of Jamaica is vested in Her Majesty Queen Elizabeth II, and 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 the Executive Authority on behalf of Her Majesty, either directly or through other persons.

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

The Governor General is provided with a fully furnished residence, King's House, and the required staff and support services to carry out the functions of his office.



2005-2006 Jamaica Budget

Head 0100 - His Excellency the Governor General & Staff

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Administration and Upkeep	36,008.0	14,992.0	57,938.0	50,010.0	50,098.0
20 0350 Personal Establishment	36,008.0	-	43,351.0	35,476.0	34,616.0
20 0351 General Administration	-	14,992.0	14,587.0	14,534.0	15,482.0
Total Programme 140-Governor General's Establishment	36,008.0	14,992.0	57,938.0	50,010.0	50,098.0
Total Programme 140-Governor General's Establishment (Including Provision by Law)	-	51,000.0	57,938.0	50,010.0	50,098.0
Total Budget 1 - Recurrent	-	51,000.0	57,938.0	50,010.0	50,098.0

Analysis of Expenditure					
21 Compensation of Employees	21,796.0	13,174.0	35,129.0	32,201.0	33,336.0
22 Travel Expenses and Subsistence	1,345.0	1,303.0	2,505.0	2,505.0	2,550.0
23 Rental of Property, Machinery and Equipment	979.0	-	800.0	800.0	709.0
24 Public Utility Services	6,072.0	256.0	6,439.0	6,439.0	4,489.0
25 Purchases of Other Goods and Services	5,192.0	259.0	11,265.0	6,265.0	7,810.0
28 Retirement Benefits	434.0	-	-	-	355.0
30 Grants and Contributions	-	-	-	-	112.0
31 Purchases of Equipment (Capital Goods)	190.0	-	1,800.0	1,800.0	737.0
Total Programme 140-Governor General's Establishment	36,008.0	14,992.0	57,938.0	50,010.0	50,098.0
Total Programme 140-Governor General's Establishment (Including Provision by Law)	-	51,000.0	57,938.0	50,010.0	50,098.0

Sub Programme 20-Administration and Upkeep

Activity 0350-Personal Establishment

21 Compensation of Employees	21,796.0	-	22,315.0	19,440.0	19,909.0
22 Travel Expenses and Subsistence	1,345.0	-	1,224.0	1,224.0	1,401.0
23 Rental of Property, Machinery and Equipment	979.0	-	800.0	800.0	709.0
24 Public Utility Services	6,072.0	-	6,194.0	6,194.0	4,298.0
25 Purchases of Other Goods and Services	5,192.0	-	11,018.0	6,018.0	7,200.0
28 Retirement Benefits	434.0	-	-	-	355.0
30 Grants and Contributions	-	-	-	-	112.0
31 Purchases of Equipment (Capital Goods)	190.0	-	1,800.0	1,800.0	632.0
Total Activity 0350-Personal Establishment	36,008.0	-	43,351.0	35,476.0	34,616.0
Total Activity 0350-Personal Establishment (Including Provision by Law)	-	36,008.0	43,351.0	35,476.0	34,616.0

This activity provides for expenditure on the:

- personal staff of the Governor General;
- upkeep of King's House;
- operating cost of the motor vehicles provided for the official use of the Governor General; and
- other expenses related to the Office of the Governor General.



2005-2006 Jamaica Budget

Head 0100 - His Excellency the Governor General & Staff

Head 0100 - His Excellency the Governor General & Staff

Budget 1 - Recurrent

Function 01 - General Government Services

SubFunction 01 - Executive and Legislative Services

Programme 140 - Governor General's Establishment

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0351-General Administration						
21	Compensation of Employees	-	13,174.0	12,814.0	12,761.0	13,427.0
22	Travel Expenses and Subsistence	-	1,303.0	1,281.0	1,281.0	1,149.0
24	Public Utility Services	-	256.0	245.0	245.0	191.0
25	Purchases of Other Goods and Services	-	259.0	247.0	247.0	610.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	105.0
Total Activity 0351-General Administration		-	14,992.0	14,587.0	14,534.0	15,482.0

This activity relates to the provisions for staff and other operating costs for administrative, executive and clerical assistance to the **Governor General**, in respect of work arising from his official activities. This activity is managed by the Governor General's Secretary, who functions also as the Clerk to the Privy Council. The Privy Council is a body which advises the Governor General on the exercise of the prerogative of mercy in regard to appeals arising from disciplinary proceedings, affecting public and quasi-public officers in certain circumstances.



2005-2006 Jamaica Budget

Head 0200 - Houses of Parliament

Head 0200 - Houses of Parliament
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services					
01 Executive and Legislative Services	6,283.0	366,717.0	373,549.0	362,631.0	349,471.0
01 141 Houses of Parliament	6,283.0	366,717.0	373,549.0	362,631.0	349,471.0
Total Function 01-General Government Services	6,283.0	366,717.0	373,549.0	362,631.0	349,471.0
Total Budget 1 - Recurrent	6,283.0	366,717.0	373,549.0	362,631.0	349,471.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	373,000.0	373,549.0	362,631.0	349,471.0

Analysis of Expenditure						
21	Compensation of Employees	6,283.0	276,561.0	285,093.0	274,175.0	265,512.0
22	Travel Expenses and Subsistence	-	38,635.0	37,660.0	37,660.0	32,042.0
24	Public Utility Services	-	5,532.0	5,090.0	5,090.0	6,534.0
25	Purchases of Other Goods and Services	-	8,989.0	8,556.0	8,556.0	14,227.0
28	Retirement Benefits	-	300.0	300.0	300.0	200.0
30	Grants and Contributions	-	35,570.0	34,845.0	34,845.0	29,722.0
31	Purchases of Equipment (Capital Goods)	-	1,130.0	2,005.0	2,005.0	1,234.0
	Total Budget 01-Recurrent	6,283.0	366,717.0	373,549.0	362,631.0	349,471.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	373,000.0	373,549.0	362,631.0	349,471.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	10,297.0
Object 22	-Travel Expenses and Subsistence	850.0
Object 23	-Rental of Property, Machinery and Equipment	1,724.0
Object 24	-Public Utility Services	398.0
Object 25	-Purchases of Other Goods and Services	1,103.0
Object 30	-Grants and Contributions	21,198.0
	Total	35,570.0

This Head provides for the expenditure in respect of the Houses of Parliament, which comprise the House of Representatives and the Senate.

1. **'The House of Representatives'** comprises 60 members elected under the Representation of the People Act. The House elects 2 of its members, who are not Ministers or Parliamentary Secretaries, to serve as Speaker and Deputy Speaker of the House. After each general election a Prime Minister is chosen from the party with the largest number of elected members, and he becomes the chief executive for the management of the governmental affairs of the country during that administration. The appointment of the other Ministers and Ministers of State is made by the Governor General on the advice of the Prime Minister. Parliament is the nation's law making body under the Constitution and its debates leading up to passage of Acts of Parliament (Laws) are open to the public.
2. **'The Senate'** comprises 21 persons appointed by the Governor General in accordance with the provisions of the Constitution. Thirteen of these Senators are appointed on the advice of the Prime Minister and 8 on the advice of the Leader of the Opposition. The Constitution provides that not less than 2 nor more than 4 members of the Senate shall be appointed Ministers.



2005-2006 Jamaica Budget

Head 0200 - Houses of Parliament

\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration	6,283.0	60,243.0	66,833.0	66,833.0	61,968.0
01	0005 Direction and Administration	6,283.0	60,243.0	66,833.0	66,833.0	61,968.0
20	The Senate	-	29,637.0	29,845.0	29,845.0	27,578.0
20	0354 Remuneration and Allowances	-	29,637.0	29,845.0	29,845.0	27,578.0
21	The House of Representatives	-	262,465.0	262,704.0	251,786.0	247,498.0
21	0354 Remuneration and Allowances	-	262,465.0	262,704.0	251,786.0	247,498.0
23	Commissions set up by Parliament	-	14,372.0	14,167.0	14,167.0	12,427.0
23	0277 Office of the Political Ombudsman	-	7,923.0	7,887.0	7,887.0	6,471.0
23	0355 Integrity Commission	-	6,449.0	6,280.0	6,280.0	5,956.0
Total Programme 141-Houses of Parliament		6,283.0	366,717.0	373,549.0	362,631.0	349,471.0
Total Programme 141-Houses of Parliament (Including Provision by Law)		-	373,000.0	373,549.0	362,631.0	349,471.0
Total Budget 1 - Recurrent		-	373,000.0	373,549.0	362,631.0	349,471.0

Analysis of Expenditure						
21	Compensation of Employees	6,283.0	276,561.0	285,093.0	274,175.0	265,512.0
22	Travel Expenses and Subsistence	-	38,635.0	37,660.0	37,660.0	32,042.0
24	Public Utility Services	-	5,532.0	5,090.0	5,090.0	6,534.0
25	Purchases of Other Goods and Services	-	8,989.0	8,556.0	8,556.0	14,227.0
28	Retirement Benefits	-	300.0	300.0	300.0	200.0
30	Grants and Contributions	-	35,570.0	34,845.0	34,845.0	29,722.0
31	Purchases of Equipment (Capital Goods)	-	1,130.0	2,005.0	2,005.0	1,234.0
Total Programme 141-Houses of Parliament		6,283.0	366,717.0	373,549.0	362,631.0	349,471.0
Total Programme 141-Houses of Parliament (Including Provision by Law)		-	373,000.0	373,549.0	362,631.0	349,471.0

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

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	6,283.0	34,638.0	41,748.0	41,748.0	35,089.0
22	Travel Expenses and Subsistence	-	4,296.0	4,296.0	4,296.0	3,129.0
24	Public Utility Services	-	5,532.0	5,090.0	5,090.0	6,534.0
25	Purchases of Other Goods and Services	-	8,989.0	8,556.0	8,556.0	14,227.0
30	Grants and Contributions	-	5,658.0	5,138.0	5,138.0	1,755.0
31	Purchases of Equipment (Capital Goods)	-	1,130.0	2,005.0	2,005.0	1,234.0
Total Activity 0005-Direction and Administration		6,283.0	60,243.0	66,833.0	66,833.0	61,968.0
Total Activity 0005-Direction and Administration (Including Provision by Law)		-	66,526.0	66,833.0	66,833.0	61,968.0

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



2005-2006 Jamaica Budget

Head 0200 - Houses of Parliament

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 20-The Senate

Activity 0354-Remuneration and Allowances

21	Compensation of Employees	-	28,046.0	27,173.0	27,173.0	26,356.0
22	Travel Expenses and Subsistence	-	1,491.0	2,572.0	2,572.0	1,222.0
28	Retirement Benefits	-	100.0	100.0	100.0	-
Total Activity 0354-Remuneration and Allowances		-	29,637.0	29,845.0	29,845.0	27,578.0

This provision covers the cost of remuneration and travel and subsistence for the members of the Senate.

Sub Programme 21-The House of Representatives

Activity 0354-Remuneration and Allowances

21	Compensation of Employees	-	213,877.0	216,172.0	205,254.0	204,067.0
22	Travel Expenses and Subsistence	-	32,848.0	30,792.0	30,792.0	27,691.0
28	Retirement Benefits	-	200.0	200.0	200.0	200.0
30	Grants and Contributions	-	15,540.0	15,540.0	15,540.0	15,540.0
Total Activity 0354-Remuneration and Allowances		-	262,465.0	262,704.0	251,786.0	247,498.0

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

Sub Programme 23-Commissions set up by Parliament

Activity 0277-Office of the Political Ombudsman

30	Grants and Contributions	-	7,923.0	7,887.0	7,887.0	6,471.0
Total Activity 0277-Office of the Political Ombudsman		-	7,923.0	7,887.0	7,887.0	6,471.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	5,508.0
Object 22	-Travel Expenses and Subsistence	253.0
Object 23	-Rental of Property, Machinery and Equipment	1,102.0
Object 24	-Public Utility Services	138.0
Object 25	-Purchases of Other Goods and Services	922.0
Total		7,923.0

The Office of the Political Ombudsman was approved by the Cabinet in June 2002 and established vide the Political Ombudsman (Interim Act 2002).

The functions are mainly to investigate any actions taken by a political party, its members or supporters, where he is of the opinion that the action constitutes a breach of any agreement, code or arrangement in force between or among political parties, or is likely to prejudice good relations between the supporters of various political parties. The allocation is to meet the cost of salaries and other operating expenses.



2005-2006 Jamaica Budget

Head 0200 - Houses of Parliament

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0355-Integrity Commission

30	Grants and Contributions	-	6,449.0	6,280.0	6,280.0	5,956.0
Total Activity 0355-Integrity Commission		-	6,449.0	6,280.0	6,280.0	5,956.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	4,789.0
Object 22	-Travel Expenses and Subsistence	597.0
Object 23	-Rental of Property, Machinery and Equipment	622.0
Object 24	-Public Utility Services	260.0
Object 25	-Purchases of Other Goods and Services	181.0
Total		6,449.0

The Integrity Commission was set up by the Parliament (Integrity of Members) Act, 1973 to:

- receive and keep on record statutory declaration of assets and liabilities which Members of Parliament are required to furnish annually;
- examine such declarations, and, if necessary, conduct independent investigations and enquiries regarding these declarations.

It is comprised of a Chairman and four members and is empowered to employ staff to assist in its duties.



2005-2006 Jamaica Budget

Head 0300 - Office of the Public Defender

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services					
07 Other General Government Services	5,149.0	33,255.0	35,785.0	35,785.0	35,095.0
07 143 Protection of the Rights of Citizens	5,149.0	33,255.0	35,785.0	35,785.0	35,095.0
Total Function 01-General Government Services	5,149.0	33,255.0	35,785.0	35,785.0	35,095.0
Total Budget 1 - Recurrent	5,149.0	33,255.0	35,785.0	35,785.0	35,095.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	38,404.0	35,785.0	35,785.0	35,095.0

Analysis of Expenditure					
21	Compensation of Employees	5,149.0	21,493.0	25,586.0	23,837.0
22	Travel Expenses and Subsistence	-	2,632.0	2,274.0	2,197.0
23	Rental of Property, Machinery and Equipment	-	1,830.0	930.0	831.0
24	Public Utility Services	-	1,350.0	945.0	993.0
25	Purchases of Other Goods and Services	-	1,689.0	2,364.0	1,510.0
28	Retirement Benefits	-	4,251.0	3,484.0	4,740.0
30	Grants and Contributions	-	10.0	10.0	-
31	Purchases of Equipment (Capital Goods)	-	-	192.0	987.0
	Total Budget 01-Recurrent	5,149.0	33,255.0	35,785.0	35,095.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	38,404.0	35,785.0	35,095.0

This Budget Head provides for the cost of the Office of the Public Defender, which was established under the Public Defender Interim Act 1999 and came into effect on April 16, 2000. The Office exists to ensure that where a member of the public suffers an injustice, resulting from the administrative actions of the government, its agencies or ministries, redress is secured for that member of the public. The Office out of its experiences also makes suggestions for law reform.

Additionally, the scope of duties/responsibilities of the Office has been expanded to include the following: provision of legal aid assistance for legal representation in cases where a recommendation is made for redress to be sought through the courts in relation to Constitutional rights. (The Public Defender will not himself attend court.)

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



2005-2006 Jamaica Budget

Head 0300 - Office of the Public Defender

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

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Investigation of Complaints from the Public	5,149.0	33,255.0	35,785.0	35,785.0	35,095.0
20	0363 Off of the Public Defender	5,149.0	33,255.0	35,785.0	35,785.0	35,095.0
	Total Programme 143-Protection of the Rights of Citizens	5,149.0	33,255.0	35,785.0	35,785.0	35,095.0
	Total Programme 143-Protection of the Rights of Citizens (Including Provision by Law)	-	38,404.0	35,785.0	35,785.0	35,095.0
	Total Budget 1 - Recurrent	-	38,404.0	35,785.0	35,785.0	35,095.0

Analysis of Expenditure						
21	Compensation of Employees	5,149.0	21,493.0	25,586.0	25,586.0	23,837.0
22	Travel Expenses and Subsistence	-	2,632.0	2,274.0	2,274.0	2,197.0
23	Rental of Property, Machinery and Equipment	-	1,830.0	930.0	930.0	831.0
24	Public Utility Services	-	1,350.0	945.0	945.0	993.0
25	Purchases of Other Goods and Services	-	1,689.0	2,364.0	2,364.0	1,510.0
28	Retirement Benefits	-	4,251.0	3,484.0	3,484.0	4,740.0
30	Grants and Contributions	-	10.0	10.0	10.0	-
31	Purchases of Equipment (Capital Goods)	-	-	192.0	192.0	987.0
	Total Programme 143-Protection of the Rights of Citizens	5,149.0	33,255.0	35,785.0	35,785.0	35,095.0
	Total Programme 143-Protection of the Rights of Citizens (Including Provision by Law)	-	38,404.0	35,785.0	35,785.0	35,095.0

Sub Programme 20-Investigation of Complaints from the Public

Activity 0363-Off of the Public Defender

21	Compensation of Employees	5,149.0	21,493.0	25,586.0	25,586.0	23,837.0
22	Travel Expenses and Subsistence	-	2,632.0	2,274.0	2,274.0	2,197.0
23	Rental of Property, Machinery and Equipment	-	1,830.0	930.0	930.0	831.0
24	Public Utility Services	-	1,350.0	945.0	945.0	993.0
25	Purchases of Other Goods and Services	-	1,689.0	2,364.0	2,364.0	1,510.0
28	Retirement Benefits	-	4,251.0	3,484.0	3,484.0	4,740.0
30	Grants and Contributions	-	10.0	10.0	10.0	-
31	Purchases of Equipment (Capital Goods)	-	-	192.0	192.0	987.0
	Total Activity 0363-Off of the Public Defender	5,149.0	33,255.0	35,785.0	35,785.0	35,095.0
	Total Activity 0363-Off of the Public Defender (Including Provision by Law)	-	38,404.0	35,785.0	35,785.0	35,095.0

This expenditure is to meet the administrative expenses of the Office of the Public Defender and his support staff. The Office incorporates the rights and duties of the Parliamentary Ombudsman with an expanded mandate to pursue constitutional issues as it affects citizens' rights.

For the period April 2004 to February 2005 the Department received 787 new complaints. During this period, 696 cases were concluded, of which 526 were new cases and 170 were brought forward from previous periods. In 2005/2006, it is estimated that a minimum of 1,000 new complaints will be received, of this amount, it is expected that 90% or 900 will be fully completed. The methods employed to achieve this success will include a mixture of field investigations, negotiations and consultations, mediation and



2005-2006 Jamaica Budget

Head 0300 - Office of the Public
Defender

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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in-house advice either by telephone and/or by face-to-face contact. The office has recently procured an e-mail account and it is hoped that in time, complaints will also be received by this medium.



2005-2006 Jamaica Budget

Head 1500 - Office of the Prime Minister

\$'000

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

Function / Sub Function / Programme				Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services								
01	Executive and Legislative Services		-	251,691.0	264,894.0	262,552.0	247,757.0	
01	145	Corporate Office of the Prime Minister	-	251,691.0	264,894.0	262,552.0	247,757.0	
Total Function 01-General Government Services				-	251,691.0	264,894.0	262,552.0	247,757.0
Function 08 -Information and Broadcasting								
00	465	Preservation of Official and Other Permanent Records	-	55,818.0	54,655.0	54,655.0	42,391.0	
00	466	Regulation and Monitoring of Radio and Television Systems	-	1.0	1.0	1.0	8,000.0	
00	467	Production and Marketing of Radio and Television Programmes	-	30,098.0	30,098.0	30,098.0	30,098.0	
00	468	Information on Public Sector	-	40,408.0	11,437.0	11,437.0	12,124.0	
Total Function 08-Information and Broadcasting				-	126,325.0	96,191.0	96,191.0	92,613.0
Function 20 -Scientific and Technological Services								
00	003	Research and Development	-	42,245.0	33,116.0	33,116.0	37,842.0	
Total Function 20-Scientific and Technological Services				-	42,245.0	33,116.0	33,116.0	37,842.0
Function 23 -Transport and Communication Services								
03	Road Transport		-	4,739.0	4,298.0	4,298.0	4,323.0	
03	230	Road Traffic and Safety	-	4,739.0	4,298.0	4,298.0	4,323.0	
Total Function 23-Transport and Communication Services				-	4,739.0	4,298.0	4,298.0	4,323.0
Total Budget 1 - Recurrent				-	425,000.0	398,499.0	396,157.0	382,535.0

Analysis of Expenditure						
21	Compensation of Employees	-	162,362.0	156,778.0	156,778.0	135,945.0
22	Travel Expenses and Subsistence	-	40,858.0	40,676.0	40,676.0	36,129.0
23	Rental of Property, Machinery and Equipment	-	261.0	264.0	264.0	550.0
24	Public Utility Services	-	24,417.0	19,875.0	19,875.0	14,496.0
25	Purchases of Other Goods and Services	-	93,566.0	107,539.0	105,197.0	111,240.0
30	Grants and Contributions	-	98,414.0	63,925.0	63,925.0	77,465.0
31	Purchases of Equipment (Capital Goods)	-	5,122.0	9,442.0	9,442.0	6,710.0
Total Budget 01-Recurrent		-	425,000.0	398,499.0	396,157.0	382,535.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	79,130.0
Object 22	-Travel Expenses and Subsistence	3,509.0
Object 23	-Rental of Property, Machinery and Equipment	800.0
Object 24	-Public Utility Services	1,570.0
Object 25	-Purchases of Other Goods and Services	12,455.0
Object 31	-Purchases of Equipment (Capital Goods)	950.0
Total		98,414.0

The vision of the Office of the Prime Minister (OPM) is to build a participatory framework for the creation of a quality society, which galvanizes the entire nation to achieve its potential.

The mission of the OPM is to provide leadership and governance, while developing, coordinating and implementing policies in keeping with national goals. Consistent with these goals, the OPM will adopt programmes to foster sustainable development, provide excellent customer service and through timely information, promote public awareness and understanding of government's undertakings. The Ministry will fulfill its mandate in its undertaking of the following functions and strategic objectives:

a) Functions



2005-2006 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
<ul style="list-style-type: none">• Executing a programme of Integrated Development• Providing housing solutions• Monitoring and coordinating the National Poverty Eradication Programme• Development and coordination of Information Policy• Delivery of effective corporate services• Maintenance of Heritage Properties (Vale Royal and Jamaica House) and the Executive Offices of the Most Honourable Prime Minister					

b) Strategic Objectives

- Monitor and coordinate the drive for the eradication of absolute poverty, through an approach that is driven by the expressed needs of communities.
- Ensure the renewal of urban communities through an integrated physical and social development strategy
- Maximize housing investments in order to meet the demand for affordable quality housing solutions.
- Secure and allocate the human, financial and physical resources that will enable the Ministry to successfully address its priorities.
- Secure year-to-year improvements in value for money (economy, efficiency and effectiveness) through the management of the resources of the ministry.
- Improve customer service relations and the delivery of services to internal and external customers.
- Give due recognition to individual achievement by efficiently and effectively administering the provisions of the National Honours and Awards Act.
- Positively influence national behaviour by developing and implementing a programme of sound values and positive attitudes.
- Appropriately represent and protect Jamaica's social, cultural and economic interests in the relevant regional and international fora.

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

- Urban Development Corporation (UDC)
- National Housing Trust (NHT)
- Archives and Records Department
- Broadcasting Commission
- Jamaica Information Service (JIS)
- Creative Production and Training Centre (CPTC)

The National Road Safety Programme and the International Centre for Environmental & Nuclear Sciences (ICENS) whilst falling under other Ministries receive a subvention from the Office of the Prime Minister towards operational expenses.



2005-2006 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration		-	228,172.0	235,550.0	233,208.0	221,504.0
01	0001	Direction and Management	-	6,905.0	5,829.0	5,829.0	6,220.0
01	0002	Financial Management and Accounting Services	-	26,391.0	23,663.0	23,663.0	20,981.0
01	0003	Human Resource Management and Other Support Services	-	154,761.0	167,457.0	165,115.0	163,662.0
01	0279	Administration of Internal Audit	-	10,349.0	10,278.0	10,278.0	8,431.0
01	0425	State Ceremonies	-	16,093.0	10,293.0	10,293.0	8,488.0
01	0426	Upkeep of Prime Minister's Official Residence and Offices	-	8,582.0	13,000.0	13,000.0	8,114.0
01	0466	Western Regional Office - Office of the Prime Minister	-	5,091.0	5,030.0	5,030.0	5,608.0
02	Planning and Development		-	23,519.0	29,344.0	29,344.0	26,253.0
02	0427	Policy Design, Coordination and Monitoring	-	20,870.0	26,734.0	26,734.0	23,805.0
02	0478	Urban Development, Coordination and Monitoring Unit	-	2,649.0	2,610.0	2,610.0	2,448.0
Total Programme 145-Corporate Office of the Prime Minister				251,691.0	264,894.0	262,552.0	247,757.0

Analysis of Expenditure							
21	Compensation of Employees	-	119,981.0	119,061.0	119,061.0	102,979.0	
22	Travel Expenses and Subsistence	-	35,248.0	35,071.0	35,071.0	29,658.0	
23	Rental of Property, Machinery and Equipment	-	100.0	-	-	306.0	
24	Public Utility Services	-	18,305.0	15,067.0	15,067.0	11,650.0	
25	Purchases of Other Goods and Services	-	74,307.0	88,660.0	86,318.0	97,675.0	
30	Grants and Contributions	-	-	35.0	35.0	-	
31	Purchases of Equipment (Capital Goods)	-	3,750.0	7,000.0	7,000.0	5,489.0	
Total Programme 145-Corporate Office of the Prime Minister			-	251,691.0	264,894.0	262,552.0	247,757.0

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

- Coordinating the management, administrative and financial functions of the Office of the Prime Minister;
- Management of the Most Honourable Prime Minister's public information and communications programme;
- Protocol, as it relates to the Most Honourable Prime Minister and his office;
- Property Management of the Ministry;
- Management of records and access to information;
- Arrangement of special conferences, state ceremonies and official visits;
- Security and maintenance of the Ministry's records;
- Administration of the National Honours and Awards Legislation and the policy on National Symbols;
- Prudent and effective management of the Ministry's financial resources as well as the corporate services provided to the Ministries of Land and the Environment, Industry and Tourism, Office of the Cabinet or as designated from time to time;
- Human Resource Management that ensures that the Ministry is staffed with a well-developed and productive workforce.
- Monitoring and coordination of urban development programmes;
- Monitoring and coordination of poverty alleviation programmes;



2005-2006 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	6,597.0	5,594.0	5,594.0	5,912.0
22	Travel Expenses and Subsistence	-	308.0	235.0	235.0	308.0
Total Activity 0001-Direction and Management		-	6,905.0	5,829.0	5,829.0	6,220.0

This activity provides control over the affairs of the Office of the Prime Minister through prudent financial administration. The Office also provides leadership to portfolio areas within the Ministry, and assists the Political Directorate through policy advice, formulation and implementation. The Permanent Secretary heads the administrative structure and is accountable to Parliament for the financial and physical assets of the Ministry. This provision covers the cost of staff salaries and relevant allowances.

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	23,720.0	21,532.0	21,532.0	19,179.0
22	Travel Expenses and Subsistence	-	2,271.0	2,131.0	2,131.0	1,802.0
25	Purchases of Other Goods and Services	-	400.0	-	-	-
Total Activity 0002-Financial Management and Accounting Services		-	26,391.0	23,663.0	23,663.0	20,981.0

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

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	75,489.0	77,527.0	77,527.0	64,957.0
22	Travel Expenses and Subsistence	-	30,167.0	30,413.0	30,413.0	24,907.0
23	Rental of Property, Machinery and Equipment	-	100.0	-	-	306.0
24	Public Utility Services	-	17,160.0	14,212.0	14,212.0	11,000.0
25	Purchases of Other Goods and Services	-	31,845.0	45,285.0	42,943.0	62,492.0
30	Grants and Contributions	-	-	20.0	20.0	-
Total Activity 0003-Human Resource Management and Other Support Services		-	154,761.0	167,457.0	165,115.0	163,662.0

This activity supports the human resource needs of the organization in a manner that enables employees in the Ministry and its Agencies to achieve the objectives of the Office. In addition, the Human Resource Division facilitates the career and personal development of staff members, while monitoring the performance of employees in keeping with the functions delegated to the Permanent Secretary. It also provides these services to the Office of the Cabinet, the Ministries of Land and the Environment, and Industry and Tourism.



2005-2006 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	8,645.0	8,605.0	8,605.0	6,653.0
22	Travel Expenses and Subsistence	-	1,684.0	1,653.0	1,653.0	1,760.0
25	Purchases of Other Goods and Services	-	20.0	20.0	20.0	18.0
Total Activity 0279-Administration of Internal Audit		-	10,349.0	10,278.0	10,278.0	8,431.0

This activity is concerned with providing independent appraisal of the financial, management and operational systems in order to improve and add value to the Ministry's operations. Its objective is to assist management in the effective discharge of its responsibilities by:-

- performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations;
- furnishing management with analyses, appraisals, recommendations and commentaries on the Ministry's operations.

Activity 0425-State Ceremonies

25	Purchases of Other Goods and Services	-	16,093.0	10,018.0	10,018.0	8,261.0
30	Grants and Contributions	-	-	15.0	15.0	-
31	Purchases of Equipment (Capital Goods)	-	-	260.0	260.0	227.0
Total Activity 0425-State Ceremonies		-	16,093.0	10,293.0	10,293.0	8,488.0

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

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

25	Purchases of Other Goods and Services	-	8,582.0	13,000.0	13,000.0	8,114.0
Total Activity 0426-Upkeep of Prime Minister's Official Residence and Offices		-	8,582.0	13,000.0	13,000.0	8,114.0

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

Activity 0466-Western Regional Office - Office of the Prime Minister

21	Compensation of Employees	-	3,127.0	3,080.0	3,080.0	3,733.0
22	Travel Expenses and Subsistence	-	333.0	253.0	253.0	495.0
24	Public Utility Services	-	800.0	610.0	610.0	500.0
25	Purchases of Other Goods and Services	-	831.0	1,087.0	1,087.0	880.0
Total Activity 0466-Western Regional Office - Office of the Prime Minister		-	5,091.0	5,030.0	5,030.0	5,608.0

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



2005-2006 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 02-Planning and Development

Activity 0427-Policy Design, Coordination and Monitoring

21	Compensation of Employees	-	294.0	561.0	561.0	535.0
24	Public Utility Services	-	290.0	205.0	205.0	120.0
25	Purchases of Other Goods and Services	-	16,536.0	19,228.0	19,228.0	17,888.0
31	Purchases of Equipment (Capital Goods)	-	3,750.0	6,740.0	6,740.0	5,262.0
Total Activity 0427-Policy Design, Coordination and Monitoring		-	20,870.0	26,734.0	26,734.0	23,805.0

This activity ensures through monitoring and coordinating, the use of a community-based participatory approach to poverty eradication in which the community decides its course of action. It also assesses the success of Government's social programmes. It designs, develops and monitors strategic policies through integrated and coordinated approaches, in conjunction with the relevant ministries and agencies. Provision is also made under the activity for the Management Information Systems (MIS) function.

Activity 0478-Urban Development, Coordination and Monitoring Unit

21	Compensation of Employees	-	2,109.0	2,162.0	2,162.0	2,010.0
22	Travel Expenses and Subsistence	-	485.0	386.0	386.0	386.0
24	Public Utility Services	-	55.0	40.0	40.0	30.0
25	Purchases of Other Goods and Services	-	-	22.0	22.0	22.0
Total Activity 0478-Urban Development, Coordination and Monitoring Unit		-	2,649.0	2,610.0	2,610.0	2,448.0

The Unit is responsible for the monitoring and coordinating of policy initiatives of the National Housing Trust and the Urban Development Corporation. The duties undertaken by the Unit include:

- The development and coordination of policies related to growth and development;
- Monitoring the Government's programme of physical development.



2005-2006 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 08 - Information and Broadcasting

Programme 465 - Preservation of Official and Other Permanent Records

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Archives and Records Division		-	55,818.0	54,655.0	54,655.0	42,391.0
20	0005	Direction and Administration	-	15,280.0	15,018.0	15,018.0	10,748.0
20	1650	Reprographic and Document Repair Services	-	4,205.0	3,881.0	3,881.0	4,588.0
20	1651	Government Record Centre	-	12,332.0	11,742.0	11,742.0	10,514.0
20	1672	Audio Visual Archives Management	-	11,467.0	11,354.0	11,354.0	8,992.0
20	1674	Access to Information	-	12,534.0	12,660.0	12,660.0	7,549.0
Total Programme 465-Preservation of Official and Other Permanent Records			-	55,818.0	54,655.0	54,655.0	42,391.0

Analysis of Expenditure						
21	Compensation of Employees	-	31,595.0	29,435.0	29,435.0	24,613.0
22	Travel Expenses and Subsistence	-	4,048.0	3,578.0	3,578.0	4,816.0
23	Rental of Property, Machinery and Equipment	-	161.0	264.0	264.0	244.0
24	Public Utility Services	-	5,582.0	4,665.0	4,665.0	2,703.0
25	Purchases of Other Goods and Services	-	13,130.0	14,580.0	14,580.0	9,790.0
30	Grants and Contributions	-	-	80.0	80.0	74.0
31	Purchases of Equipment (Capital Goods)	-	1,302.0	2,053.0	2,053.0	151.0
Total Programme 465-Preservation of Official and Other Permanent Records		-	55,818.0	54,655.0	54,655.0	42,391.0

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

- the preservation and storage of archival and other official records for current and future use ;
- the efficient and effective management of official records at all stages of the life cycle;
- the timely disposal of records which no longer have value;
- monitoring, auditing and promoting the access to information legislation
- providing consulting services, training and guidance to public sector organizations in records and information management and the implementation of the Access to Information Act.
- informing the public of their rights under the Act.
- providing administrative support for the Archives Advisory Committee.

Sub Programme 20-Archives and Records Division

Activity 0005-Direction and Administration

21	Compensation of Employees	-	9,525.0	9,510.0	9,510.0	5,743.0
22	Travel Expenses and Subsistence	-	1,175.0	998.0	998.0	1,500.0
24	Public Utility Services	-	2,017.0	1,815.0	1,815.0	1,223.0
25	Purchases of Other Goods and Services	-	2,563.0	2,563.0	2,563.0	2,167.0
30	Grants and Contributions	-	-	80.0	80.0	74.0
31	Purchases of Equipment (Capital Goods)	-	-	52.0	52.0	41.0
Total Activity 0005-Direction and Administration		-	15,280.0	15,018.0	15,018.0	10,748.0

This activity deals with:

1. Storage and access to archival records;
2. The initiation, monitoring, reviewing and coordination of the activities of the Department;



2005-2006 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 08 - Information and Broadcasting

Programme 465 - Preservation of Official and Other Permanent Records

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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3. Monitoring compliance with the Archives Act 1982 and Regulations 1988;
4. Drafting policies for the management of government's information delivery systems and;
5. Providing centralized services such as personnel and office management.

Activity 1650-Reprographic and Document Repair Services

21	Compensation of Employees	-	2,667.0	2,293.0	2,293.0	2,959.0
22	Travel Expenses and Subsistence	-	238.0	191.0	191.0	232.0
25	Purchases of Other Goods and Services	-	1,300.0	1,397.0	1,397.0	1,397.0
Total Activity 1650-Reprographic and Document Repair Services		-	4,205.0	3,881.0	3,881.0	4,588.0

This activity provides the technical expertise and procedures necessary for the preservation of documents such as:

- Microfilming
- Photocopying
- Box Making
- Paper Repair
- Book Binding
- Photographing

Activity 1651-Government Record Centre

21	Compensation of Employees	-	8,354.0	7,889.0	7,889.0	7,127.0
22	Travel Expenses and Subsistence	-	1,478.0	1,077.0	1,077.0	1,788.0
23	Rental of Property, Machinery and Equipment	-	101.0	144.0	144.0	144.0
24	Public Utility Services	-	1,132.0	1,132.0	1,132.0	319.0
25	Purchases of Other Goods and Services	-	1,267.0	1,440.0	1,440.0	1,136.0
31	Purchases of Equipment (Capital Goods)	-	-	60.0	60.0	-
Total Activity 1651-Government Record Centre		-	12,332.0	11,742.0	11,742.0	10,514.0

This activity provides advice and assistance to government organizations in order to ensure the proper management of official records. It also stores official records. This Unit is charged with the responsibility of assisting and advising government ministries and departments in the preparation of their records in keeping with the Archives Act and its Regulations by:

- Developing standards in Records Management;
- Conducting workshops and training sessions and;
- Setting standards for the subject 'classification of records'.

Activity 1672-Audio Visual Archives Management

21	Compensation of Employees	-	6,513.0	5,231.0	5,231.0	4,624.0
22	Travel Expenses and Subsistence	-	618.0	845.0	845.0	851.0
23	Rental of Property, Machinery and Equipment	-	60.0	120.0	120.0	100.0
24	Public Utility Services	-	1,880.0	847.0	847.0	667.0
25	Purchases of Other Goods and Services	-	2,394.0	2,394.0	2,394.0	2,710.0
31	Purchases of Equipment (Capital Goods)	-	2.0	1,917.0	1,917.0	40.0
Total Activity 1672-Audio Visual Archives Management		-	11,467.0	11,354.0	11,354.0	8,992.0



2005-2006 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 08 - Information and Broadcasting

Programme 465 - Preservation of Official and Other Permanent Records

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The Audiovisual Unit of the Jamaica Archives and Records Department houses audiovisual materials such as audio and videotapes. It is also responsible for ensuring the survival and accessibility of official, cultural and other records in audiovisual format, for consultation by present and future generations. The Unit carries out its work in the technical areas of controlling and monitoring the internal environment, as well as in the general management of the collection. The records stored in the Archives holds material within which the culture and social values of the country abound.

Activity 1674-Access to Information

21	Compensation of Employees	-	4,536.0	4,512.0	4,512.0	4,160.0
22	Travel Expenses and Subsistence	-	539.0	467.0	467.0	445.0
24	Public Utility Services	-	553.0	871.0	871.0	494.0
25	Purchases of Other Goods and Services	-	5,606.0	6,786.0	6,786.0	2,380.0
31	Purchases of Equipment (Capital Goods)	-	1,300.0	24.0	24.0	70.0
Total Activity 1674-Access to Information		-	12,534.0	12,660.0	12,660.0	7,549.0

The activities of this unit involve:

- monitoring, auditing and promoting the access to information legislation;
- providing guidance and training to public organisations in the implementation of the Act;
- informing the public of their rights under the Act.

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



2005-2006 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister

Budget 1 - Recurrent

Function 08 - Information and Broadcasting

Programme 466 - Regulation and Monitoring of Radio and Television Systems

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Broadcasting Commission	-	1.0	1.0	1.0	8,000.0
20 0163 Grant for Direction and Administration	-	1.0	1.0	1.0	8,000.0
Total Programme 466-Regulation and Monitoring of Radio and Television Systems	-	1.0	1.0	1.0	8,000.0

Analysis of Expenditure					
30 Grants and Contributions	-	1.0	1.0	1.0	8,000.0
Total Programme 466-Regulation and Monitoring of Radio and Television Systems	-	1.0	1.0	1.0	8,000.0

This Programme is concerned with the regulation, licencing and monitoring of all local radio and television broadcasting systems as well as other electronic media services. The Broadcasting Commission was established to manage this responsibility, and its monitoring function ensures that acceptable standards are maintained.

Sub Programme 20-Broadcasting Commission

Activity 0163-Grant for Direction and Administration

30 Grants and Contributions	-	1.0	1.0	1.0	8,000.0
Total Activity 0163-Grant for Direction and Administration	-	1.0	1.0	1.0	8,000.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21 -Compensation of Employees	1.0
Total	1.0

The **Commission** is the regulatory agency for electronic mass media. It advises the Most Honourable Prime Minister on the terms and conditions on which licenses may be granted, and establishes a system for monitoring compliance with legal standards in programming, technical services, license fees and operations. The Commission also provides advice on electronic media policy.

The new payment regime, which requires license fees to be paid on a quarterly basis rather than annually, has contributed significantly to improved compliance and an improvement in revenue collections.

Revenue:

- Projected revenue for 2004/2005 was **\$31.5M** with actual collections of **\$38M** as at February 28, 2005
- Projected revenue for 2005/2006 is **\$48M**.

The Broadcasting Commission is expected to meet its operating expenses for 2005/06 from revenue collections.



2005-2006 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 08 - Information and Broadcasting

Programme 467 - Production and Marketing of Radio and Television Programmes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Creative Production and Training Centre Ltd.	-	30,098.0	30,098.0	30,098.0	30,098.0
20 0163 Grant for Direction and Administration	-	30,098.0	30,098.0	30,098.0	30,098.0
Total Programme 467-Production and Marketing of Radio and Television Programmes	-	30,098.0	30,098.0	30,098.0	30,098.0

Analysis of Expenditure					
30 Grants and Contributions	-	30,098.0	30,098.0	30,098.0	30,098.0
Total Programme 467-Production and Marketing of Radio and Television Programmes	-	30,098.0	30,098.0	30,098.0	30,098.0

The objective of this Programme is to develop the capacity for the production of local video and audio programmes of the highest quality and to effectively market these programmes in Jamaica and overseas. It also provides practical and advanced training in the production of quality programmes and in speech.

Sub Programme 20-Creative Production and Training Centre Ltd.

Activity 0163-Grant for Direction and Administration

30 Grants and Contributions	-	30,098.0	30,098.0	30,098.0	30,098.0
Total Activity 0163-Grant for Direction and Administration	-	30,098.0	30,098.0	30,098.0	30,098.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21 -Compensation of Employees	30,098.0
Total	30,098.0

The Creative Production and Training Centre (CPTC) was established in 1985 to fulfill the public function of creating high quality audio-visual productions for the preservation and dissemination of the Jamaican culture to local, regional and international customers and in so doing ensure that the cultural, educational and social values of the nation and the Caribbean are preserved. Its mandate was also extended to developing and training media and creative production personnel in a wide range of professional skill areas and emerging technologies within the media sector.

Revenue:

- Projected revenue for 2004/2005 was **J\$32.4M** with actual collections of **\$22.591M** as at March 31, 2005.
- Projected revenue for 2005/2006 is **J\$27.1M**.

The funds provided under the activity will cover salaries while the revenue that is collected will be used to finance the production cost of local programmes and meet operation costs.



2005-2006 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 08 - Information and Broadcasting
Programme 468 - Information on Public Sector

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01 General Administration	-	40,408.0	11,437.0	11,437.0	12,124.0
01 1670 Information Division	-	15,408.0	11,437.0	11,437.0	12,124.0
01 1678 Public Broadcasting Corporation	-	25,000.0	-	-	-
Total Programme 468-Information on Public Sector	-	40,408.0	11,437.0	11,437.0	12,124.0

Analysis of Expenditure					
21	Compensation of Employees	-	10,294.0	7,713.0	7,927.0
22	Travel Expenses and Subsistence	-	1,307.0	1,811.0	1,456.0
24	Public Utility Services	-	460.0	73.0	73.0
25	Purchases of Other Goods and Services	-	3,347.0	1,521.0	1,668.0
30	Grants and Contributions	-	25,000.0	-	-
31	Purchases of Equipment (Capital Goods)	-	-	319.0	1,000.0
Total Programme 468-Information on Public Sector	-	40,408.0	11,437.0	11,437.0	12,124.0

This Programme is concerned with providing the general public with information on Government and on Government action, which impacts on the citizenry. The objective of the Programme is to ensure that citizens are fully and properly informed on Government policies, programmes and projects and the outcome they are intended to achieve.

Sub Programme 01-General Administration

Activity 1670-Information Division

21	Compensation of Employees	-	10,294.0	7,713.0	7,927.0
22	Travel Expenses and Subsistence	-	1,307.0	1,811.0	1,456.0
24	Public Utility Services	-	460.0	73.0	73.0
25	Purchases of Other Goods and Services	-	3,347.0	1,521.0	1,668.0
31	Purchases of Equipment (Capital Goods)	-	-	319.0	1,000.0
Total Activity 1670-Information Division	-	15,408.0	11,437.0	11,437.0	12,124.0

The Information Division has responsibility for ensuring an appropriate Policy and Legislative Framework for the Broadcasting and Subscriber Television sectors, as also, access to official records.

Regulation of the media is also the remit of the Information portfolio. In addition, through the Jamaica Archives and Records Department, the Division provides archival and information records management services and training to Government Ministries and Departments.

The Division also has general oversight and co-ordinating functions with respect to the Departments and Agencies falling under the Information Subject, these are, the Broadcasting Commission, the Creative Production and Training Centre, The Jamaica Information Service, the Jamaica Archives and Records Department, the Values and Attitudes programme, and the newly constituted Public Broadcasting Corporation of Jamaica.

Activity 1678-Public Broadcasting Corporation

30	Grants and Contributions	-	25,000.0	-	-
Total Activity 1678-Public Broadcasting Corporation	-	25,000.0	-	-	-



2005-2006 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 08 - Information and Broadcasting
Programme 468 - Information on Public Sector

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	10,078.0			
Object 22	-Travel Expenses and Subsistence	2,884.0			
Object 24	-Public Utility Services	960.0			
Object 25	-Purchases of Other Goods and Services	10,428.0			
Object 31	-Purchases of Equipment (Capital Goods)	650.0			
	Total	25,000.0			

The Public Broadcasting Corporation of Jamaica (PBCJ) is an organization established by statute to provide public broadcasting services. The Public Broadcasting Corporation of Jamaica Act, among other things, repealed the Jamaica Broadcasting Corporation Act and allowed for the vesting of assets of the Jamaica Broadcasting Corporation, in the PBCJ. The objectives of the PBCJ include the:

- encouragement and propagation of positive values and attitudes generally within the society and in particular regarding:
 - respect for fundamental rights and freedoms and the responsibilities of the individual to society;
 - respect for and observance of legal and social codes and for stability in social life;
 - the imperative to positively influence youth and the family and to strive for the proper education of each new family.
- development of education and training:
 - the dissemination of news, information and ideas on matters of general public interest;
 - the provision of information essential to social life, as well as healthy entertainment, contributing to a wholesome life structure and a gentler society.

The allocation is to cover the operational expenses of the Corporation.



2005-2006 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 20 - Scientific and Technological Services
Programme 003 - Research and Development

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
02	Planning and Development	-	3,669.0	3,703.0	3,703.0	2,872.0
02	2108 Advisor on Technology to the Prime Minister	-	3,669.0	3,703.0	3,703.0	2,872.0
26	The International Centre for Environmental and Nuclear Sciences	-	38,576.0	29,413.0	29,413.0	34,970.0
26	2115 Grant for Research Administration	-	38,576.0	29,413.0	29,413.0	34,970.0
Total Programme 003-Research and Development			42,245.0	33,116.0	33,116.0	37,842.0

Analysis of Expenditure						
21	Compensation of Employees	-	492.0	569.0	569.0	426.0
22	Travel Expenses and Subsistence	-	255.0	216.0	216.0	199.0
24	Public Utility Services	-	70.0	70.0	70.0	70.0
25	Purchases of Other Goods and Services	-	2,782.0	2,778.0	2,778.0	2,107.0
30	Grants and Contributions	-	38,576.0	29,413.0	29,413.0	34,970.0
31	Purchases of Equipment (Capital Goods)	-	70.0	70.0	70.0	70.0
Total Programme 003-Research and Development			42,245.0	33,116.0	33,116.0	37,842.0

This programme is concerned with the encouragement, foresighting, support and evaluation of science and technology activities in all fields of national endeavour. The current policy focuses on the application of science and technology in research activities relating to agriculture, agro-industrial development, bio-diversity and bio-safety, health, communication, governance, nutrition, industrial transformation, the environment, and ethical issues of concern to the country's development.

Sub Programme 02-Planning and Development

Activity 2108-Advisor on Technology to the Prime Minister

21	Compensation of Employees	-	492.0	569.0	569.0	426.0
22	Travel Expenses and Subsistence	-	255.0	216.0	216.0	199.0
24	Public Utility Services	-	70.0	70.0	70.0	70.0
25	Purchases of Other Goods and Services	-	2,782.0	2,778.0	2,778.0	2,107.0
31	Purchases of Equipment (Capital Goods)	-	70.0	70.0	70.0	70.0
Total Activity 2108-Advisor on Technology to the Prime Minister			3,669.0	3,703.0	3,703.0	2,872.0

This provision represents the remuneration for the advisor to the Most Honourable Prime Minister on Science and Technology. The Advisor is also responsible for the review and analysis of Science and Technology related policies and programmes, as they relate to socio-economic development.

Sub Programme 26-The International Centre for Environmental and Nuclear Sciences

Activity 2115-Grant for Research Administration

30	Grants and Contributions	-	38,576.0	29,413.0	29,413.0	34,970.0
Total Activity 2115-Grant for Research Administration			38,576.0	29,413.0	29,413.0	34,970.0



2005-2006 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 20 - Scientific and Technological Services
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	34,909.0			
Object 22	-Travel Expenses and Subsistence	605.0			
Object 23	-Rental of Property, Machinery and Equipment	800.0			
Object 24	-Public Utility Services	500.0			
Object 25	-Purchases of Other Goods and Services	1,462.0			
Object 31	-Purchases of Equipment (Capital Goods)	300.0			
Total		38,576.0			

The International Centre for Environmental and Nuclear Sciences (**ICENS**) is a multidisciplinary institution whose mission is to undertake scientific research and development work of the highest quality, to facilitate and support the socio-economic development objectives of Jamaica.

The plans and activities of **ICENS** are therefore responsive to, and are directed by Jamaica's needs and priorities. Present focus is in agriculture, in particular on food crops grown in central Jamaica, where the data being collected appear to have significant implications for health, land-use, food exports and the livelihood of small farmers. ICENS also provides special training and analytical services to the production and service sectors of the economy.

The Office of the Prime Minister supports this programme through a grant towards the operational costs of the Centre.



2005-2006 Jamaica Budget

Head 1500 - Office of the Prime Minister

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21 Road Safety	-	4,739.0	4,298.0	4,298.0	4,323.0
21 0629 Grant to National Road Safety Council	-	4,739.0	4,298.0	4,298.0	4,323.0
Total Programme 230-Road Traffic and Safety	-	4,739.0	4,298.0	4,298.0	4,323.0

Analysis of Expenditure					
30 Grants and Contributions	-	4,739.0	4,298.0	4,298.0	4,323.0
Total Programme 230-Road Traffic and Safety	-	4,739.0	4,298.0	4,298.0	4,323.0

The National Road Safety Council is a non-governmental organization mainly concerned with vehicular and pedestrian safety. The council was established in 1993, with the Most Honourable Prime Minister as the Chairman of the Council.

Sub Programme 21-Road Safety

Activity 0629-Grant to National Road Safety Council

30 Grants and Contributions	-	4,739.0	4,298.0	4,298.0	4,323.0
Total Activity 0629-Grant to National Road Safety Council	-	4,739.0	4,298.0	4,298.0	4,323.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21 -Compensation of Employees	4,044.0
Object 22 -Travel Expenses and Subsistence	20.0
Object 24 -Public Utility Services	110.0
Object 25 -Purchases of Other Goods and Services	565.0
Total	4,739.0

The Office of the Prime Minister supports this programme through a grant towards the operation of the Council.



2005-2006 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

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

Function / Sub Function / Programme				Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services								
01	Executive and Legislative Services		-	3,100.0	5,681.0	3,560.0	2,000.0	
01	145	Corporate Office of the Prime Minister	-	3,100.0	5,681.0	3,560.0	2,000.0	
Total Function 01-General Government Services				-	3,100.0	5,681.0	3,560.0	2,000.0
Function 08 -Information and Broadcasting								
00	465	Preservation of Official and Other Permanent Records	-	2,000.0	-	-	-	
Total Function 08-Information and Broadcasting				-	2,000.0	-	-	-
Function 09 -Housing								
00	200	Government Residential Buildings	-	6,721.0	6,582.0	2,703.0	6,000.0	
Total Function 09-Housing				-	6,721.0	6,582.0	2,703.0	6,000.0
Function 19 -Physical Planning and Development								
00	377	Area Development	-	-	-	-	3,000.0	
Total Function 19-Physical Planning and Development				-	-	-	3,000.0	
Function 99 -Unallocated								
00	006	Social and Economic Support Programme	-	8,179.0	7,737.0	7,737.0	8,600.0	
Total Function 99-Unallocated				-	8,179.0	7,737.0	7,737.0	8,600.0
Total Budget 2 - Capital A				-	20,000.0	20,000.0	14,000.0	19,600.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	4,560.0	2,703.0	2,703.0	800.0
30	Grants and Contributions	-	8,179.0	7,737.0	7,737.0	11,600.0
31	Purchases of Equipment (Capital Goods)	-	7,261.0	5,681.0	3,560.0	1,200.0
32	Land and Structures	-	-	3,879.0	-	6,000.0
Total Budget 02-Capital A		-	20,000.0	20,000.0	14,000.0	19,600.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 23	-Rental of Property, Machinery and Equipment	30.0
Object 24	-Public Utility Services	145.0
Object 25	-Purchases of Other Goods and Services	7,995.0
Object 31	-Purchases of Equipment (Capital Goods)	9.0
Total		8,179.0

The allocations under this Head fund the capital projects of the Office of the Prime Minister, which are fully financed by the resources of the Government of Jamaica. A description of the functions undertaken by the Office of the Prime Minister is outlined in the recurrent budget.



2005-2006 Jamaica Budget

Head 1500A - Office of the Prime Minister

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

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration	-	3,100.0	5,681.0	3,560.0	2,000.0
01	1116 Purchase of Equipment	-	3,100.0	5,681.0	3,560.0	2,000.0
Total Programme 145-Corporate Office of the Prime Minister			3,100.0	5,681.0	3,560.0	2,000.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	800.0
31	Purchases of Equipment (Capital Goods)	-	3,100.0	5,681.0	3,560.0	1,200.0
Total Programme 145-Corporate Office of the Prime Minister			3,100.0	5,681.0	3,560.0	2,000.0

Sub Programme 01-General Administration

Project 1116-Purchase of Equipment

25	Purchases of Other Goods and Services	-	-	-	-	800.0
31	Purchases of Equipment (Capital Goods)	-	3,100.0	5,681.0	3,560.0	1,200.0
Total Project 1116-Purchase of Equipment			3,100.0	5,681.0	3,560.0	2,000.0

The allocation is to purchase equipment for the Access to Information and the Records Management Units.



2005-2006 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A
Function 08 - Information and Broadcasting

Programme 465 - Preservation of Official and Other Permanent Records

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Archives and Records Division	-	2,000.0	-	-	-
20 1116 Purchase of Equipment	-	2,000.0	-	-	-
Total Programme 465-Preservation of Official and Other Permanent Records	-	2,000.0	-	-	-

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	560.0	-	-
31	Purchases of Equipment (Capital Goods)	-	1,440.0	-	-
	Total Programme 465-Preservation of Official and Other Permanent Records	-	2,000.0	-	-

Sub Programme 20-Archives and Records Division

Project 1116-Purchase of Equipment

25	Purchases of Other Goods and Services	-	560.0	-	-
31	Purchases of Equipment (Capital Goods)	-	1,440.0	-	-
	Total Project 1116-Purchase of Equipment	-	2,000.0	-	-

The allocation is to refurbish and equip the Archives and Records Department for improved customer service.



2005-2006 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A
Function 09 - Housing

Programme 200 - Government Residential Buildings

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Construction and Improvements	-	6,721.0	6,582.0	2,703.0	6,000.0
21	0521 Improvement to Official/Heritage Properties and Executive Offices	-	6,721.0	6,582.0	2,703.0	6,000.0
Total Programme 200-Government Residential Buildings		-	6,721.0	6,582.0	2,703.0	6,000.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	4,000.0	2,703.0	2,703.0	-
31	Purchases of Equipment (Capital Goods)	-	2,721.0	-	-	-
32	Land and Structures	-	-	3,879.0	-	6,000.0
Total Programme 200-Government Residential Buildings		-	6,721.0	6,582.0	2,703.0	6,000.0

This Programme reflects the provisions for the maintenance of the official residence of the Most Honourable Prime Minister.

Sub Programme 21-Construction and Improvements

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

25	Purchases of Other Goods and Services	-	4,000.0	2,703.0	2,703.0	-
31	Purchases of Equipment (Capital Goods)	-	2,721.0	-	-	-
32	Land and Structures	-	-	3,879.0	-	6,000.0
Total Project 0521-Improvement to Official/Heritage Properties and Executive Offices		-	6,721.0	6,582.0	2,703.0	6,000.0

The allocation is to undertake the following works:

- i) repairs to the Executive Building; ground staff quarters and the entrances to Jamaica House;
- ii) installation of a water tank at the Western Regional Office



2005-2006 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A
Function 19 - Physical Planning and Development
Programme 377 - Area Development

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Grants to Urban Development Corporation		-	-	-	-	3,000.0
20	1310	Redevelopment of Blighted Urban Areas	-	-	-	-	2,000.0
20	1328	Cultural Heritage Tourism Towns Project	-	-	-	-	1,000.0
Total Programme 377-Area Development			-	-	-	-	3,000.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	3,000.0
	Total Programme 377-Area Development	-	-	-	3,000.0

The allocation for Project 1303 - Jamaica Conference Centre have been transferred to Head 5800A – Ministry of Land and the Environment.



2005-2006 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A
Function 99 - Unallocated

Programme 006 - Social and Economic Support Programme

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
99 Others		-	8,179.0	7,737.0	7,737.0	8,600.0
99 0991	Possibility (Street Children) Programme	-	8,179.0	7,737.0	7,737.0	8,600.0
Total Programme 006-Social and Economic Support Programme		-	8,179.0	7,737.0	7,737.0	8,600.0

Analysis of Expenditure						
30	Grants and Contributions	-	8,179.0	7,737.0	7,737.0	8,600.0
Total Programme 006-Social and Economic Support Programme		-	8,179.0	7,737.0	7,737.0	8,600.0

Sub Programme 99-Others

Project 0991-Possibility (Street Children) Programme

30	Grants and Contributions	-	8,179.0	7,737.0	7,737.0	8,600.0
Total Project 0991-Possibility (Street Children) Programme		-	8,179.0	7,737.0	7,737.0	8,600.0

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 23	-Rental of Property, Machinery and Equipment		30.0		
Object 24	-Public Utility Services		145.0		
Object 25	-Purchases of Other Goods and Services		7,995.0		
Object 31	-Purchases of Equipment (Capital Goods)		9.0		
Total			8,179.0		

The Possibility Project is a multi-agency project aimed at providing the necessary resources and support for street children and youth to better improve their life chances. The project is designed to coordinate the activities of all the agencies (Non Government Organizations {NGOs}, Community Based Organizations {CBOs}, government, private sector, etc.) involved in the care of this target group. It is an initiative of the Office of the Prime Minister, through the Programme Coordinating and Monitoring Unit. The objectives are to:

- develop a coordinated and proactive approach to the social problem of street children;
- remove children and youth who wipe windscreens at intersections, and have them enrolled in a project of skills training and academic learning;
- stem the flow of children going to the streets;
- assist the reintegration of children and youth with their families and/or schools, where possible;
- encourage the participation of stakeholders at all levels and stages.

The Project covers 3 components and the status as at December 2004, is as follows:

Care Centre:

- 54 participants registered, of which 20 are active;
- On-going contact with families to provide support to parents/legal guardians of children registered in the project;
- 17 boys assisted in returning to high school for the School Year commencing September 2004.



2005-2006 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A
Function 99 - Unallocated

Programme 006 - Social and Economic Support Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Skills/Employment Centre:

- 33 young men are registered with 18 in regular attendance.

Re-socialization Centre:

- 8 young men graduated from the Skills Centre and all have been placed in jobs or apprenticeship.

The funding provided under this activity is to assist in the operation of the project.



2005-2006 Jamaica Budget

Head 1500B - Office of the Prime Minister

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 19 -Physical Planning and Development					
00 377 Area Development	-	137,000.0	-	-	33,000.0
Total Function 19-Physical Planning and Development	-	137,000.0	-	-	33,000.0
Total Budget 3 - Capital B	-	137,000.0	-	-	33,000.0

Analysis of Expenditure					
30 Grants and Contributions	-	137,000.0	-	-	33,000.0
Total Budget 03-Capital B	-	137,000.0	-	-	33,000.0

This Head includes the provisions for capital projects of the **Office of the Prime Minister**, which are financed jointly by the Government of Jamaica and external agencies.

The following project will be implemented in 2005/2006:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Development of Sport and Recreational Facilities (Venezuela Investment Fund)	9145	137,000.00	Government of Jamaica (GOJ) Venezuelan Investment Fnd
TOTAL		137,000.00	



2005-2006 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 19 - Physical Planning and Development
Programme 377 - Area Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Grants to Urban Development Corporation	-	137,000.0	-	-	33,000.0
20 9145 Development of Sport and Recreational Facilities (Venezuela Investment Fund)	-	137,000.0	-	-	33,000.0
Total Programme 377-Area Development	-	137,000.0	-	-	33,000.0

Analysis of Expenditure					
30 Grants and Contributions	-	137,000.0	-	-	33,000.0
Total Programme 377-Area Development	-	137,000.0	-	-	33,000.0

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

Sub Programme 20-Grants to Urban Development Corporation

Project 9145-Development of Sport and Recreational Facilities (Venezuela Investment Fund)

30 Grants and Contributions	-	137,000.0	-	-	33,000.0
Total Project 9145-Development of Sport and Recreational Facilities (Venezuela Investment Fund)	-	137,000.0	-	-	33,000.0

PROJECT SUMMARY

- PROJECT TITLE**
Development of Sport and Recreational Facilities (Venezuela Investment Fund)
- IMPLEMENTING AGENCY**
Urban Development Corporation
- FUNDING AGENCY**
Government of Jamaica (GOJ)
Venezuelan Investment Fnd
PROJECT AGREEMENT NO
PR JAM 19-260
- OBJECTIVES OF THE PROJECT**
 - To preserve and conserve our cultural heritage;
 - To enhance the blossoming of our creative talent;
 - To promote a cultural fraternity in the Caribbean basin;
 - To stimulate and deepen cultural exchanges with countries in the basin;
 - To design training programmes and develop human resources through agreements with countries in the sub-region.



2005-2006 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 19 - Physical Planning and Development
Programme 377 - Area Development

5. ORIGINAL DURATION FURTHER EXTENSION

August, 1993 - August, 1996
September, 1996 - December, 1999
January, 2000 - March, 2001
April, 2001 - June, 2001
July, 2001 - June, 2003
June, 2003 - February, 2007

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

(1) Local Component	
GOJ	319,900.00
Total	319,900.00
(2) External Component	
VIF Grants - Foreign	1,170,750.00
Total	1,170,750.00
Total (1) + (2)	1,490,650.00

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

(1) Local Component	
GOJ	4,378,720.00
Total	4,378,720.00
(2) External Component	
VIF Grants - Foreign	1,605,600.00
Total	1,605,600.00
Total (1) + (2)	5,984,320.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of a Cultural Complex consisting of a National Gallery, Concert Hall and Sculpture Park.
- Restoration of the Montego Bay Old Court House as a Civic Centre.
- Construction of a Library and Audiovisual Centre at the Cultural Training Centre.
- Upgrading of the Swimming Pool, Tennis and Basketball Courts at G.C. Foster College.
- Upgrading of the Independence Park Complex, Montego Bay Sports Complex and Frome Sports Complex.

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

(1) Local Component	1,234,953.00
(2) External Component	1,266,911.00
(3) Total	2,501,864.00



2005-2006 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 19 - Physical Planning and Development
Programme 377 - Area Development

9. **EXTERNAL ASSISTANCE RECEIVED UP TO January, 2005** **1,266,911.00**
(in thousands of J\$)

10. **PHYSICAL ACHIEVEMENTS UP TO January, 2004**

INDEPENDENCE PARK

- Construction of a perimeter fence around Independence Park in order to secure the facility-defects liability period in effect;
- Relocation of 6 old towers to Stadium East;
- Refurbishing the National Arena's electrical and air-conditioning system;
- Construction of 2 tennis courts and support facilities;
- Construction of seating, toilet/changing rooms facilities to enable the facility to be used independent of the National Stadium (approx. 95% completed);
- Construction of car park, erect lights and installation of drains;
- Relocation of the National Stadium Police Station to the North-Eastern section of Authur Wint Drive;
- Completion of the football field to meet international standards;
- Renovation works at the National Stadium – practical completion;
- Refurbish East practice field – to replace Stadium West field.
- Completion of the rehabilitation of the National Stadium.

G.C. FOSTER COLLEGE

- Construction of a football field at this facility;
- Upgrading of plumbing and electrical works;
- Completion of seating, changing and toilet facilities for the College.
- Works commenced on spectator stands.

MONTEGO BAY CIVIC CENTRE

- Completion of buildings and external works including car park and landscaping of the new civic centre to be handed over.

MULTI-MEDIA CENTRE

- Completion of Multi-media library Phase I and handing over for use;
- Completion of Designs for Phase II – Administration building.

PORT MARIA CIVIC CENTRE

- Completion of Phase I - Restoration of Eastern section of the court house;
- Completion of designs for Phase II.

MONTEGO BAY SPORTS COMPLEX

- Construction of infrastructure works – Phase II;
- Preparation of drainage and base for all-weather track.



2005-2006 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 19 - Physical Planning and Development
Programme 377 - Area Development

FROME SPORTS COMPLEX

- Completion of physical works e.g. erecting new perimeter fencing, re-grading of additional land area for cricket field and also for playing courts;
- Completion of building works (clubhouse refurbishing).

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

INDEPENDENCE PARK

- Work to continue.

GC FOSTER COLLEGE

- Construction of spectator stands.
- Construction of football field.

PORT MARIA CIVIC CENTRE

- Loan Approval by Banded.
- Preparation of tender documents.
- Construction works to commence by October 2005.

MONTEGO BAY SPORTS COMPLEX

- Loan Approval by Banded.
- Preparation of tender documents.
- Commencement of work on Phase III – netball court, basketball court, playing fields, fencing and spectator stands.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	43,840.00	-	-	33,000.00
Total	43,840.00	-	-	33,000.00
2. External Component				
VIF Loan - Foreign	93,160.00	-	-	-
Total	93,160.00	-	-	-
Total (1) + (2)	137,000.00	-	-	33,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
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2005-2006 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 19 - Physical Planning and Development
Programme 377 - Area Development

377	Area Development	020	Grants to Urban Development Corporation	137,000.00
Total				137,000.00

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

<u>Object Head</u>		<u>Estimates, 2005-2006</u>
30	Grants and Contributions	137,000.00
Total		137,000.00



2005-2006 Jamaica Budget

Head 1510 - Jamaica Information Service

Head 1510 - Jamaica Information Service
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 08 -Information and Broadcasting					
00 468 Information on Public Sector	-	191,508.0	186,660.0	192,005.0	181,625.0
Total Function 08-Information and Broadcasting	-	191,508.0	186,660.0	192,005.0	181,625.0
Total Budget 1 - Recurrent	-	191,508.0	186,660.0	192,005.0	181,625.0
Less Appropriations In Aid	-	23,928.0	25,650.0	25,650.0	16,900.0
Net Total Budget 1 - Recurrent	-	167,580.0	161,010.0	166,355.0	164,725.0

Analysis of Expenditure						
21	Compensation of Employees	-	153,842.0	143,124.0	143,124.0	124,634.0
22	Travel Expenses and Subsistence	-	9,923.0	10,376.0	10,376.0	9,969.0
23	Rental of Property, Machinery and Equipment	-	1,714.0	1,285.0	1,285.0	1,938.0
24	Public Utility Services	-	9,253.0	8,596.0	11,941.0	12,476.0
25	Purchases of Other Goods and Services	-	16,776.0	23,124.0	25,124.0	30,684.0
31	Purchases of Equipment (Capital Goods)	-	-	155.0	155.0	1,924.0
	Total Budget 01-Recurrent	-	191,508.0	186,660.0	192,005.0	181,625.0
	Less Appropriations In Aid	-	23,928.0	25,650.0	25,650.0	16,900.0
	Net Total Budget 01-Recurrent	-	167,580.0	161,010.0	166,355.0	164,725.0

The Executive Agency Jamaica Information Service (JIS), is the main organization through which the Government of Jamaica (GOJ) informs its citizens about the policies, programmes and activities of its various ministries, departments and other public sector agencies. JIS is a full service public relations, news agency, information and production media house. Production capabilities include Internet, radio, television, editorial, photographic, advertising, graphic arts, printing and public education facilities.

JIS's mission is to promote public awareness, understanding and acceptance of GOJ's policies and programmes in order that the implementation of GOJ policies and programmes is facilitated. JIS's strategic objectives are to:

- Provide Ministers and their Ministries with appropriate advice on communication strategies and tactics;
- Compete successfully for the provision of media services to GOJ;
- Ensure that the GOJ gets its message across successfully to target audiences; and
- Deliver best value for money in the provision of communication services to GOJ.

In order to realise its strategic objectives and achieve its mission, JIS must deliver a number of key outputs: -

- GOJ communication programme developed;
- Media services provided;
- Public awareness, understanding and acceptance of GOJ policies and programmes promoted.
- Ministry communication programmes developed;
- Media services contract secured; and

The objectives for 2005/2006 are to achieve the performance targets against the key outputs, as detailed in its Framework Document, in terms of quality, volume, timeliness and cost of service delivery as well as revenues from media services contract.

JIS will utilize 50% of the fees collected in payment for services offered to assist in financing the operating expenses of the Agency. These fees are shown as Appropriations-in-Aid. The balance of the fees collected will be paid into the Consolidated Fund. For 2005/2006, JIS projects to earn **\$47.856M**.



2005-2006 Jamaica Budget

Head 1510 - Jamaica Information Service

Head 1510 - Jamaica Information Service
Budget 1 - Recurrent
Function 08 - Information and Broadcasting
Programme 468 - Information on Public Sector

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
22	Jamaica Information Service (JIS)		-	191,508.0	186,660.0	192,005.0	181,625.0
22	0005	Direction and Administration	-	54,630.0	54,506.0	59,851.0	54,421.0
22	0220	Computer and Research Services (formerly Computer Services)	-	7,952.0	5,862.0	5,862.0	4,931.0
22	1661	Overseas Representation and External Communications	-	28,250.0	24,991.0	24,991.0	26,006.0
22	1662	Public Education	-	8,426.0	9,198.0	9,198.0	8,563.0
22	1663	Advertising and Pre-Press	-	6,919.0	5,935.0	5,935.0	6,126.0
22	1665	Regional Information Services	-	25,530.0	23,664.0	23,664.0	24,672.0
22	1666	Production of Television Programmes	-	27,472.0	28,667.0	28,667.0	24,505.0
22	1667	Production of Radio Programmes	-	9,748.0	9,675.0	9,675.0	8,080.0
22	1673	Editorial Services	-	9,320.0	10,257.0	10,257.0	14,851.0
22	1676	Print Shop	-	6,189.0	6,052.0	6,052.0	9,470.0
22	1677	Photography	-	7,072.0	7,853.0	7,853.0	-
Total Programme 468-Information on Public Sector			-	191,508.0	186,660.0	192,005.0	181,625.0

Analysis of Expenditure						
21	Compensation of Employees	-	153,842.0	143,124.0	143,124.0	124,634.0
22	Travel Expenses and Subsistence	-	9,923.0	10,376.0	10,376.0	9,969.0
23	Rental of Property, Machinery and Equipment	-	1,714.0	1,285.0	1,285.0	1,938.0
24	Public Utility Services	-	9,253.0	8,596.0	11,941.0	12,476.0
25	Purchases of Other Goods and Services	-	16,776.0	23,124.0	25,124.0	30,684.0
31	Purchases of Equipment (Capital Goods)	-	-	155.0	155.0	1,924.0
Total Programme 468-Information on Public Sector		-	191,508.0	186,660.0	192,005.0	181,625.0

Sub Programme 22-Jamaica Information Service (JIS)

Activity 0005-Direction and Administration

21	Compensation of Employees	-	38,534.0	38,510.0	38,510.0	35,233.0
22	Travel Expenses and Subsistence	-	2,171.0	2,074.0	2,074.0	2,559.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	1.0
24	Public Utility Services	-	5,099.0	3,603.0	6,948.0	5,007.0
25	Purchases of Other Goods and Services	-	8,826.0	10,269.0	12,269.0	11,404.0
31	Purchases of Equipment (Capital Goods)	-	-	50.0	50.0	217.0
Total Activity 0005-Direction and Administration		-	54,630.0	54,506.0	59,851.0	54,421.0

Direction and Administration provides overall responsibility for the management of JIS and its departments. As an Executive Agency, JIS is managed by a Chief Executive Officer assisted by a senior management team (including Director of Production, Director of Finance, Director of Administration and Human Resources and 2 rotating managers). The Chief Executive Officer is responsible for the overall performance of the JIS as set out in the Framework Document and in the performance document, which is signed by the portfolio Minister. This document outlines the guidelines to which the Agency must adhere in order to ensure compliance with policies, regulations and practices in order to achieve the objectives of the department.



2005-2006 Jamaica Budget

Head 1510 - Jamaica Information Service

\$'000

Head 1510 - Jamaica Information Service
Budget 1 - Recurrent
Function 08 - Information and Broadcasting
Programme 468 - Information on Public Sector

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0220-Computer and Research Services (formerly Computer Services)

21	Compensation of Employees	-	7,060.0	5,073.0	5,073.0	3,764.0
22	Travel Expenses and Subsistence	-	366.0	258.0	258.0	225.0
24	Public Utility Services	-	134.0	207.0	207.0	392.0
25	Purchases of Other Goods and Services	-	392.0	324.0	324.0	550.0
Total Activity 0220-Computer and Research Services (formerly Computer Services)		-	7,952.0	5,862.0	5,862.0	4,931.0

This activity reflects the merger of the Computer Services and the Research Services Departments.

The Computer Services Department provides the technical framework for JIS to deliver Government's policies and programmes through the use of information technology. In this regard, it provides the agency with access to the Internet, website services, e-mail facilities, maintenance of the computer equipment, and training in the use of relevant computer software. The major initiative of this unit continues to be the development of the GOJ websites, to give them a unity of purpose and to improve the content and Webmaster management of these sites. Additionally, Webmaster services will be offered to the public and private sector companies.

The Research Services Department is not only the reference and resource center for JIS staff, but also provides information to Government Ministries and Agencies and members of the public. The unit also plays a key role in the JIS's response to the new Access to Information Act (2000). Revenue is earned from the provision of the following services: copyrights, photocopies, sale of Jamaican flags, and the general marketing of JIS publications.

Activity 1661-Overseas Representation and External Communications

21	Compensation of Employees	-	26,469.0	21,754.0	21,754.0	20,325.0
22	Travel Expenses and Subsistence	-	89.0	188.0	188.0	289.0
23	Rental of Property, Machinery and Equipment	-	706.0	370.0	370.0	727.0
24	Public Utility Services	-	784.0	820.0	820.0	1,228.0
25	Purchases of Other Goods and Services	-	202.0	1,754.0	1,754.0	3,437.0
31	Purchases of Equipment (Capital Goods)	-	-	105.0	105.0	-
Total Activity 1661-Overseas Representation and External Communications		-	28,250.0	24,991.0	24,991.0	26,006.0

The Overseas Division disseminates information about GOJ's policies and programmes to international communities with significant numbers of Jamaican nationals. It also covers events relating to GOJ's policies and programmes in these communities and collects text, photographic, sound and video material for the television, radio and editorial division to use in their output. Overseas offices are located at the missions of the Ministry of Foreign Affairs and Foreign Trade in New York, Washington, Toronto, Miami and London.



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Head 1510 - Jamaica Information Service

\$'000

Head 1510 - Jamaica Information Service
Budget 1 - Recurrent
Function 08 - Information and Broadcasting
Programme 468 - Information on Public Sector

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 1662-Public Education

21	Compensation of Employees	-	7,600.0	7,668.0	7,668.0	6,781.0
22	Travel Expenses and Subsistence	-	561.0	952.0	952.0	757.0
24	Public Utility Services	-	168.0	298.0	298.0	469.0
25	Purchases of Other Goods and Services	-	97.0	280.0	280.0	556.0
Total Activity 1662-Public Education		-	8,426.0	9,198.0	9,198.0	8,563.0

The Public Education Department is responsible for conceptualizing and executing public educational programmes, to promote understanding of government policies and programmes. Various audience-relevant communications strategies are employed and the skills of the other divisions within the JIS are drawn on, in support of the programmes being undertaken. These programmes include facilities for response and feedback from specified audiences or from the wider public, to which the programmes are directed.

Activity 1663-Advertising and Pre-Press

21	Compensation of Employees	-	5,515.0	4,865.0	4,865.0	4,713.0
22	Travel Expenses and Subsistence	-	210.0	305.0	305.0	200.0
24	Public Utility Services	-	88.0	231.0	231.0	709.0
25	Purchases of Other Goods and Services	-	1,106.0	534.0	534.0	504.0
Total Activity 1663-Advertising and Pre-Press		-	6,919.0	5,935.0	5,935.0	6,126.0

The Advertising and Pre-Press Division produces the printed materials required for JIS's communications and information services, designs advertising campaigns and places advertisements for GOJ, its Ministries, Departments and other public sector agencies.

Activity 1665-Regional Information Services

21	Compensation of Employees	-	19,293.0	16,422.0	16,422.0	15,866.0
22	Travel Expenses and Subsistence	-	2,789.0	2,484.0	2,484.0	2,539.0
23	Rental of Property, Machinery and Equipment	-	1,008.0	915.0	915.0	1,210.0
24	Public Utility Services	-	1,375.0	1,369.0	1,369.0	1,770.0
25	Purchases of Other Goods and Services	-	1,065.0	2,474.0	2,474.0	3,215.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	72.0
Total Activity 1665-Regional Information Services		-	25,530.0	23,664.0	23,664.0	24,672.0

The Regional Information Services Division disseminates information about GOJ's policies and programmes to rural communities and other areas of Jamaica where public access to communication facilities and the media may be limited. It also covers events relating to GOJ's policies and programmes in these areas and collects text, photographic, sound and video material for the television, radio and editorial division to use in their output. Regional offices are located in Kingston, May Pen, Mandeville, Montego Bay, Ocho Rios and Port Antonio.



2005-2006 Jamaica Budget

Head 1510 - Jamaica Information Service

\$'000

Head 1510 - Jamaica Information Service
Budget 1 - Recurrent
Function 08 - Information and Broadcasting
Programme 468 - Information on Public Sector

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 1666-Production of Television Programmes

21	Compensation of Employees	-	24,087.0	24,163.0	24,163.0	18,772.0
22	Travel Expenses and Subsistence	-	1,190.0	930.0	930.0	1,213.0
24	Public Utility Services	-	389.0	350.0	350.0	517.0
25	Purchases of Other Goods and Services	-	1,806.0	3,224.0	3,224.0	3,525.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	478.0
Total Activity 1666-Production of Television Programmes		-	27,472.0	28,667.0	28,667.0	24,505.0

The JIS Television Division produces a full range of television programmes, many of which are broadcast by commercial television stations in time allotted for public broadcasts. It produces public service announcements, news items and news features, documentaries, magazine programmes, commercials and dramatic presentations about the implementation of GOJ's policies and programmes. It provides programmes for Regional Information Services and Jamaica's Overseas Missions as well as items for JIS's web site. It also supports other community activities, involving non-governmental and private programmes, which impact on national development.

Activity 1667-Production of Radio Programmes

21	Compensation of Employees	-	8,112.0	7,691.0	7,691.0	5,870.0
22	Travel Expenses and Subsistence	-	742.0	671.0	671.0	603.0
24	Public Utility Services	-	81.0	244.0	244.0	676.0
25	Purchases of Other Goods and Services	-	813.0	1,069.0	1,069.0	927.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	4.0
Total Activity 1667-Production of Radio Programmes		-	9,748.0	9,675.0	9,675.0	8,080.0

The JIS Radio Division produces a full range of radio programmes, many of which are broadcast by commercial radio stations in time allocated for public broadcasts. It produces public service announcements, news items and news features, documentaries, magazine programmes, commercials and dramatic presentations about the implementation of GOJ's policies and programmes. It provides programmes for Regional Information Services, Jamaica Overseas Missions and items for JIS's web site. It also supports other community activities, involving non-governmental and private programmes, which impact on national development.

Activity 1673-Editorial Services

21	Compensation of Employees	-	7,987.0	8,368.0	8,368.0	10,175.0
22	Travel Expenses and Subsistence	-	610.0	879.0	879.0	1,462.0
24	Public Utility Services	-	128.0	278.0	278.0	1,219.0
25	Purchases of Other Goods and Services	-	595.0	732.0	732.0	970.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	1,025.0
Total Activity 1673-Editorial Services		-	9,320.0	10,257.0	10,257.0	14,851.0

The Editorial Division produces daily news releases, features and articles about GOJ's policies and programmes, and copy pictures for publication in newspapers and its web site. It also edits and publishes news and features stories received from the regional and overseas offices. The Editorial Department also provides other services such as photograph sales and the production of official identification cards for Ministries, Departments and other public sector agencies.



2005-2006 Jamaica Budget

Head 1510 - Jamaica Information Service

\$'000

Head 1510 - Jamaica Information Service
Budget 1 - Recurrent
Function 08 - Information and Broadcasting
Programme 468 - Information on Public Sector

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 1676-Print Shop						
21	Compensation of Employees	-	4,531.0	3,884.0	3,884.0	3,135.0
22	Travel Expenses and Subsistence	-	120.0	120.0	120.0	122.0
24	Public Utility Services	-	300.0	490.0	490.0	489.0
25	Purchases of Other Goods and Services	-	1,238.0	1,558.0	1,558.0	5,596.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	128.0
Total Activity 1676-Print Shop		-	6,189.0	6,052.0	6,052.0	9,470.0

The Print Shop produces the printed materials required for JIS's communication and information services for the Government of Jamaica – its ministries, departments and other public and private sector entities.

Activity 1677-Photography

21	Compensation of Employees	-	4,654.0	4,726.0	4,726.0	-
22	Travel Expenses and Subsistence	-	1,075.0	1,515.0	1,515.0	-
24	Public Utility Services	-	707.0	706.0	706.0	-
25	Purchases of Other Goods and Services	-	636.0	906.0	906.0	-
Total Activity 1677-Photography		-	7,072.0	7,853.0	7,853.0	-

The revenue, overheads and other expenditure of this division have been separated from that of the Editorial Services Division. During the past year the Photography Division was upgraded with the acquisition of new equipment. This department plays a critical role and provides the following services:

- Photographic coverage of all official functions held by the Government of Jamaica.
- Reprints of historic photographs.
- Issues government photographs to the print media.
- Provides photos for brochures and all other print publications.
- Maintains an expansive photo archive.



2005-2006 Jamaica Budget

Head 1600 - Office of the Cabinet

Head 1600 - Office of the Cabinet
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services					
01 Executive and Legislative Services	-	213,541.0	224,528.0	183,048.0	188,087.0
01 146 Office of the Cabinet	-	213,541.0	224,528.0	183,048.0	188,087.0
03 Personnel Management	-	13,970.0	-	-	-
03 135 Management of Public Services	-	13,970.0	-	-	-
Total Function 01-General Government Services	-	227,511.0	224,528.0	183,048.0	188,087.0
Function 05 -Social Security and Welfare Services					
00 325 Social Welfare Services	-	32,910.0	29,532.0	29,532.0	22,118.0
Total Function 05-Social Security and Welfare Services	-	32,910.0	29,532.0	29,532.0	22,118.0
Function 13 -Industry and Commerce					
00 301 Industrial Development, Foreign Investment and Export Promotion	-	263,549.0	254,882.0	254,882.0	208,424.0
Total Function 13-Industry and Commerce	-	263,549.0	254,882.0	254,882.0	208,424.0
Total Budget 1 - Recurrent	-	523,970.0	508,942.0	467,462.0	418,629.0

Analysis of Expenditure					
21	Compensation of Employees	-	175,566.0	169,929.0	150,603.0
22	Travel Expenses and Subsistence	-	23,567.0	23,627.0	18,174.0
23	Rental of Property, Machinery and Equipment	-	8,488.0	6,735.0	6,735.0
24	Public Utility Services	-	7,683.0	6,414.0	6,414.0
25	Purchases of Other Goods and Services	-	30,021.0	39,055.0	22,570.0
30	Grants and Contributions	-	275,840.0	262,966.0	262,966.0
31	Purchases of Equipment (Capital Goods)	-	2,805.0	216.0	-
Total Budget 01-Recurrent		-	523,970.0	508,942.0	467,462.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	143,050.0
Object 22	-Travel Expenses and Subsistence	36,797.0
Object 23	-Rental of Property, Machinery and Equipment	4,251.0
Object 24	-Public Utility Services	15,847.0
Object 25	-Purchases of Other Goods and Services	58,407.0
Object 31	-Purchases of Equipment (Capital Goods)	5,197.0
Object 30	-Grants and Contributions	12,291.0
Total		275,840.0

The Office of the Cabinet provides advice and institutional support to the Most Honorable 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. The Cabinet Office:

- Defines and establishes the strategic path of the government as directed by Cabinet, working through its programmes and activities including the Development Council, the Human Resources Council, Cabinet sub-committees (Legislation, Infrastructure, International Relations, Natural Resources, Public Order and Information as well as the Inter-ministerial Committee on Administrative Reform.
- Addresses issues concerning improved performance in all Ministries through the Permanent Secretaries' Board, regular performance reviews and decisions emanating from conferences, retreats and meetings.
- Coordinates and assesses the effectiveness of the policies, programmes and priorities of the Government and monitors the implementation of Cabinet decisions.



2005-2006 Jamaica Budget

Head 1600 - Office of the Cabinet

Head 1600 - Office of the Cabinet
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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- Provides direction and technical support including workshops, on the job and other training, research, evaluation and performance reviews for the service-wide Corporate/Strategic and Operational Planning process.
- Develops, implements, upgrades and maintains management information systems and facilitates the building of institutional capability to sustain the service-wide Human Resources Management Information Systems in all Ministries.
- Reviews and analyses all Cabinet Submissions, Notes and Technical papers from Ministries/Agencies/Entities to ensure adherence to established standards.
- Develops and implements measures for the efficient delivery of quality service and creates a service culture especially in those institutions which serve the public.
- Performs regular efficiency audits to ensure consistency in quality service, and assists in the implementation of appropriate strategies for improvement in the procurement processes and practices in the Government of Jamaica.
- Supports the creation of Executive Agencies and in the strengthening of the capacity of existing Ministries and Departments.
- Provides leadership and coordination in the modernization of the Public Service toward a reformed and modernized Public Sector and Human Resource Management and Development.
- Facilitates through the Development Unit, national development, by stimulating production and economic growth, harmonising critical issues across agencies to ensure investments as rapidly as possible with a view to significantly reduce the bureaucratic obstacles experienced in the process of transacting business with government ministries and agencies. The Development Unit provides oversight responsibility for the following agencies to ensure conformity with their stated objectives:

Bureau of Women's Affairs – enabling all women to achieve full potential as participants in Jamaica's social, cultural, political and economic development with equitable access to benefits from the country's resources.

JAMPRO – fosters Jamaica's economic development by promoting and facilitating investment and export trade.

Office of the Cabinet also maintains portfolio responsibility for the Management Institute for National Development (MIND), which was established as an Executive Agency in April 1999.



2005-2006 Jamaica Budget

Head 1600 - Office of the Cabinet

\$'000

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

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration		-	173,290.0	173,206.0	166,206.0	169,103.0
01	0001	Direction and Management	-	15,664.0	12,439.0	12,439.0	13,715.0
01	0003	Human Resource Management and Other Support Services	-	32,830.0	39,340.0	32,340.0	36,193.0
01	0428	Conferences and Meetings	-	1,800.0	1,800.0	1,800.0	3,360.0
01	0468	Policy Analysis and Review	-	17,118.0	16,787.0	16,787.0	14,235.0
01	0473	Public Sector Reform	-	101,732.0	98,510.0	98,510.0	99,175.0
01	0701	Planning, Monitoring and Evaluation	-	4,146.0	4,330.0	4,330.0	2,425.0
02	Planning and Development		-	40,251.0	51,322.0	16,842.0	18,984.0
02	0480	Office of National Reconstruction	-	21,486.0	34,480.0	-	-
02	1038	Development Council Technical Secretariat	-	18,765.0	16,842.0	16,842.0	18,984.0
Total Programme 146-Office of the Cabinet				213,541.0	224,528.0	183,048.0	188,087.0

Analysis of Expenditure							
21	Compensation of Employees	-	151,856.0	153,691.0	134,365.0	104,173.0	
22	Travel Expenses and Subsistence	-	19,846.0	22,082.0	16,629.0	15,092.0	
23	Rental of Property, Machinery and Equipment	-	4,560.0	3,600.0	3,600.0	9,897.0	
24	Public Utility Services	-	6,934.0	5,899.0	5,899.0	10,453.0	
25	Purchases of Other Goods and Services	-	27,520.0	39,020.0	22,535.0	46,336.0	
30	Grants and Contributions	-	20.0	20.0	20.0	-	
31	Purchases of Equipment (Capital Goods)	-	2,805.0	216.0	-	2,136.0	
Total Programme 146-Office of the Cabinet				213,541.0	224,528.0	183,048.0	188,087.0

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	-	10,184.0	10,830.0	10,830.0	11,681.0	
22	Travel Expenses and Subsistence	-	1,226.0	649.0	649.0	770.0	
25	Purchases of Other Goods and Services	-	4,254.0	960.0	960.0	1,264.0	
Total Activity 0001-Direction and Management				15,664.0	12,439.0	12,439.0	13,715.0

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

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	17,826.0	17,647.0	17,647.0	13,256.0	
22	Travel Expenses and Subsistence	-	1,754.0	1,717.0	1,717.0	1,923.0	
23	Rental of Property, Machinery and Equipment	-	-	-	-	27.0	
24	Public Utility Services	-	5,685.0	5,152.0	5,152.0	9,166.0	
25	Purchases of Other Goods and Services	-	7,565.0	14,824.0	7,824.0	10,997.0	
31	Purchases of Equipment (Capital Goods)	-	-	-	-	824.0	
Total Activity 0003-Human Resource Management and Other Support Services				32,830.0	39,340.0	32,340.0	36,193.0

This activity coordinates and monitors staff issues under the delegation of functions, in collaboration with the Human Resources Management Executive Committee (Public Service Order 1999). It ensures that major government projects under the



2005-2006 Jamaica Budget

Head 1600 - Office of the Cabinet

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Cabinet Office are carried out efficiently and effectively, to meet the needs of the organization and all other stakeholders. It also conducts meetings and monitors all matters dealing with Information Systems and Special Projects.

Activity 0428-Conferences and Meetings

25	Purchases of Other Goods and Services	-	1,800.0	1,800.0	1,800.0	3,360.0
Total Activity 0428-Conferences and Meetings		-	1,800.0	1,800.0	1,800.0	3,360.0

Provision under this activity is to meet the cost of retreats, conferences and meetings of the Cabinet and the Cabinet Office.

Activity 0468-Policy Analysis and Review

21	Compensation of Employees	-	14,593.0	14,425.0	14,425.0	11,827.0
22	Travel Expenses and Subsistence	-	2,085.0	2,085.0	2,085.0	1,704.0
24	Public Utility Services	-	49.0	17.0	17.0	77.0
25	Purchases of Other Goods and Services	-	391.0	260.0	260.0	627.0
Total Activity 0468-Policy Analysis and Review		-	17,118.0	16,787.0	16,787.0	14,235.0

This activity provides policy advisory services to the Most Honourable Prime Minister and Cabinet. It also:

- Monitors implementation of Cabinet Decisions;
- Strengthens policy capacity in the Ministries;
- Facilitates performance reviews of ministries;
- Provides policy briefs to Cabinet and its committees;
- Ensures that Cabinet receives adequate documentation for its consideration.

Activity 0473-Public Sector Reform

21	Compensation of Employees	-	79,944.0	77,809.0	77,809.0	63,243.0
22	Travel Expenses and Subsistence	-	10,384.0	10,828.0	10,828.0	9,638.0
23	Rental of Property, Machinery and Equipment	-	4,560.0	3,600.0	3,600.0	9,870.0
24	Public Utility Services	-	620.0	580.0	580.0	1,152.0
25	Purchases of Other Goods and Services	-	6,204.0	5,673.0	5,673.0	15,187.0
30	Grants and Contributions	-	20.0	20.0	20.0	-
31	Purchases of Equipment (Capital Goods)	-	-	-	-	85.0
Total Activity 0473-Public Sector Reform		-	101,732.0	98,510.0	98,510.0	99,175.0

The Public Sector Reform Unit incorporates the activities relating to Standards and Monitoring; Human Resource Management Information Systems; Information and Technology Support and Management Support. The mission/role of this Unit is to promote the agenda for modernizing all government ministries, departments and other agencies of the Government of Jamaica. This is to improve the quality, coherence and responsiveness of public services, and to promote a strong and professionally well-managed public sector capable of enabling and facilitating the achievement of the major national goals. The functions of the Unit covers the following:

- Policy Development – to develop and recommend the strategic vision and policy framework for the reform, and modernization of the public sector and the direction of the reform agenda.



2005-2006 Jamaica Budget

Head 1600 - Office of the Cabinet

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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- Corporate Management and Development – to support the coherent and effective implementation of modernization programme among the varied public sector organizations and stakeholders.
- Standards Monitoring and Evaluation – to monitor the effectiveness of government operations with respect to relevance to the needs of individual citizens, communities and corporate customers and the achievement of national development goals, as well as quality of service rendered to the public.
- Information Technology – to provide the technical support needed to ensure the appropriate and timely application of information and communication technology solutions to the reform initiatives and be responsible for supporting the service-wide human resource management information and related systems.
- Project Planning and Management – to develop project proposals for the implementation of specific reform components; coordinate the application of local and external project funding to ensure that project activities and objectives are mutually supportive.

Activity 0701-Planning, Monitoring and Evaluation

21	Compensation of Employees	-	2,110.0	2,200.0	2,200.0	2,155.0
22	Travel Expenses and Subsistence	-	191.0	180.0	180.0	270.0
25	Purchases of Other Goods and Services	-	1,685.0	1,950.0	1,950.0	-
31	Purchases of Equipment (Capital Goods)	-	160.0	-	-	-
Total Activity 0701-Planning, Monitoring and Evaluation		-	4,146.0	4,330.0	4,330.0	2,425.0

This activity provides guidance and direction to Ministries in Corporate Planning and operational processes. It organizes and facilitates the delivery of on the job and formal training in Corporate Planning including consultation and research toward the update and improvement of the planning process. It also organizes, co-ordinates and facilitates reviews for the Cabinet Office and other agencies and evaluates plans to ensure conformity.



2005-2006 Jamaica Budget

Head 1600 - Office of the Cabinet

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 02-Planning and Development

Activity 0480-Office of National Reconstruction

21	Compensation of Employees	-	13,285.0	19,326.0	-	-
22	Travel Expenses and Subsistence	-	2,694.0	5,453.0	-	-
25	Purchases of Other Goods and Services	-	2,862.0	9,485.0	-	-
31	Purchases of Equipment (Capital Goods)	-	2,645.0	216.0	-	-
Total Activity 0480-Office of National Reconstruction		-	21,486.0	34,480.0	-	-

The Office of National Reconstruction was established by Cabinet Decision of September 9, 2004 for a period of six months to, inter alia:

- facilitate the ongoing programme of disaster management and the equitable distribution of relief benefits and supplies, mindful of the importance of these linkages in effecting a smooth and speedy construction;
- be responsible, under the guidance of a Board, to receive contributions to the Jamaica Hurricane Relief Fund and to disburse from this fund moneys to the relevant state, NGO's or other bodies undertaking various relief efforts, and to ensure that these sums are spent in an efficient, accountable and transparent manner.

The operations of the office have been extended for a further six months to September 2005, and the allocation is to cover the associated expenses.

Activity 1038-Development Council Technical Secretariat

21	Compensation of Employees	-	13,914.0	11,454.0	11,454.0	2,011.0
22	Travel Expenses and Subsistence	-	1,512.0	1,170.0	1,170.0	787.0
24	Public Utility Services	-	580.0	150.0	150.0	58.0
25	Purchases of Other Goods and Services	-	2,759.0	4,068.0	4,068.0	14,901.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	1,227.0
Total Activity 1038-Development Council Technical Secretariat		-	18,765.0	16,842.0	16,842.0	18,984.0

This activity incorporates the Development Division whose mandate is to effect national development by stimulating production, and economic growth. It has oversight responsibilities for several government agencies to ensure conformity with stated goals and objectives. Among these are JAMPRO and Bureau of Women's Affairs.

The Division has been charged with harmonising critical issues across agencies to ensure investments develop as rapidly as possible. There is, therefore, a thrust to significantly reduce, if not eliminate, the obstacles experienced in the process of transacting business with government ministries and agencies. In this regard, several steps have been taken to achieve this goal namely:



2005-2006 Jamaica Budget

Head 1600 - Office of the Cabinet

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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- A 1-888 Help-line number has been established to facilitate the public's access to information and guidance. This is housed within JAMPRO. Concerted efforts are also being made to refine the procedures template for business start-ups. This will be made available to all investors and should help to considerably reduce the time between initiation and actual start-up.
- A Legislation and Process Improvement Project is being implemented to enact legislative and regulatory changes that will enhance business development. Consultations are currently taking place with the Ministries of Health, Agriculture and Commerce, Science and Technology along with their respective agencies and the Customs Department to devise ways to harmonize critical areas among them. This is in an effort to reduce the number of contact and payment points that an importer/exporter experiences in conducting business. All similar linkages will be targeted in the effort to realise efficiency.
- Incentives have long been used as a tool to attract Foreign Direct Investment (FDI). The Division, in keeping with the National Industrial Policy, undertook the review of the Incentives Scheme and drafted a policy that would be more transparent, flexible and compatible with WTO standards. Consultations have been carried out with various government ministries and agencies for their input. Efforts have been made to include the private sector in the consultations. International assistance is now being sought to fine-tune the document to ensure that it is WTO compliant and will encourage improvements in the FDI environment.
- The Technical Secretariat continuously provides assistance to the Development Council, which convenes monthly. Duties include among other things – preparing position papers on various submissions, following up on decisions taken by the Council to ensure speedy implementation, ongoing analysis and the preparation of comments on various Bills, Proposals and documents sent to the Unit.



2005-2006 Jamaica Budget

Head 1600 - Office of the Cabinet

\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Standards and Policy	-	13,970.0	-	-	-
20	0482 Benefits Administration	-	13,970.0	-	-	-
Total Programme 135-Management of Public Services		-	13,970.0	-	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	7,150.0	-	-	-
22	Travel Expenses and Subsistence	-	720.0	-	-	-
25	Purchases of Other Goods and Services	-	2,000.0	-	-	-
30	Grants and Contributions	-	4,100.0	-	-	-
Total Programme 135-Management of Public Services		-	13,970.0	-	-	-

Sub Programme 20-Standards and Policy

Activity 0482-Benefits Administration

21	Compensation of Employees	-	7,150.0	-	-	-
22	Travel Expenses and Subsistence	-	720.0	-	-	-
25	Purchases of Other Goods and Services	-	2,000.0	-	-	-
30	Grants and Contributions	-	4,100.0	-	-	-
Total Activity 0482-Benefits Administration		-	13,970.0	-	-	-

This is a new activity representing the responsibilities that have been transferred from **Head 2000 - Ministry of Finance and Planning**: Activity 0293 - Conditions of Service, with effect from April 1, 2005. The benefits to be administered include leave, long service awards, motor vehicle loans and the staff orders.



2005-2006 Jamaica Budget

Head 1600 - Office of the Cabinet

\$'000

Head 1600 - Office of the Cabinet
 Budget 1 - Recurrent
 Function 05 - Social Security and Welfare Services
 Programme 325 - Social Welfare Services

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
27	Women's Welfare		-	32,910.0	29,532.0	29,532.0	22,118.0
27	1138	Bureau of Women's Affairs	-	29,360.0	26,173.0	26,173.0	22,118.0
27	8998	Other Grants	-	3,550.0	3,359.0	3,359.0	-
Total Programme 325-Social Welfare Services				32,910.0	29,532.0	29,532.0	22,118.0

Analysis of Expenditure							
21	Compensation of Employees	-	16,560.0	16,238.0	16,238.0	13,218.0	
22	Travel Expenses and Subsistence	-	3,001.0	1,545.0	1,545.0	2,144.0	
23	Rental of Property, Machinery and Equipment	-	3,928.0	3,135.0	3,135.0	614.0	
24	Public Utility Services	-	749.0	515.0	515.0	773.0	
25	Purchases of Other Goods and Services	-	501.0	35.0	35.0	4,227.0	
30	Grants and Contributions	-	8,171.0	8,064.0	8,064.0	1,112.0	
31	Purchases of Equipment (Capital Goods)	-	-	-	-	30.0	
Total Programme 325-Social Welfare Services				32,910.0	29,532.0	29,532.0	22,118.0

Sub Programme 27-Women's Welfare

Activity 1138-Bureau of Women's Affairs

21	Compensation of Employees	-	16,560.0	16,238.0	16,238.0	13,218.0	
22	Travel Expenses and Subsistence	-	3,001.0	1,545.0	1,545.0	2,144.0	
23	Rental of Property, Machinery and Equipment	-	3,928.0	3,135.0	3,135.0	614.0	
24	Public Utility Services	-	749.0	515.0	515.0	773.0	
25	Purchases of Other Goods and Services	-	501.0	35.0	35.0	4,227.0	
30	Grants and Contributions	-	4,621.0	4,705.0	4,705.0	1,112.0	
31	Purchases of Equipment (Capital Goods)	-	-	-	-	30.0	
Total Activity 1138-Bureau of Women's Affairs				29,360.0	26,173.0	26,173.0	22,118.0

The mission of the Bureau of Women's Affairs is to enable all women to achieve their full potential as participants in Jamaica's social, cultural, political and economic development with equitable access to benefits from the county's resources.

The Bureau has identified twelve critical areas that are relevant to the status of the Jamaican woman, in keeping with a number of important international conventions and agreements relating to the status of women. These twelve critical areas are:

Women and Poverty;	Education and Training;	Women and Health;
Women and the Media;	Women and the Economy;	Women and Armed Conflict;
Violence against Women;	Women in Power and Decision Making;	The Girl Child.
Woman and the Environment;	Institutional Mechanisms for the Advancement of Women;	Human Rights of Women;

The areas of priorities are:

- Institutional Strengthening for the Advancement of Women;
- Health issues including HIV/AIDS – the Bureau will host 3 Mobile Wellness Clinics and 4 Mobile Cancer Society Outreach Clinics,
- Poverty - Strategies to alleviate poverty amongst rural and inner-city women;
- Initiative to combat Violence Against Women/Children;
- Human Rights and women and girls;
- Education and Training;



2005-2006 Jamaica Budget

Head 1600 - Office of the Cabinet

\$'000

Head 1600 - Office of the Cabinet
 Budget 1 - Recurrent
 Function 05 - Social Security and Welfare Services
 Programme 325 - Social Welfare Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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- Research and public education around issues of labour, gender, globalization and trade.

In 2004, the Bureau's activities continued the focus on violence against women and girls, legal reform, public education, poverty eradication, community empowerment (programmes to facilitate economic growth and development at the community level), institutional strengthening, and gender mainstreaming. Also, the Bureau hosted several workshops and sensitization sessions on the issues of domestic violence and sexual abuse.

The outreach activities of the Bureau maintained a focus on the advancement of community groups, especially women's groups. To this end the Bureau convened frequent meetings with community groups to share issues affecting women, their families and by extension the communities.

Activity 8998-Other Grants

30	Grants and Contributions	-	3,550.0	3,359.0	3,359.0	-
	Total Activity 8998-Other Grants	-	3,550.0	3,359.0	3,359.0	-

This activity assists the Bureau of Women Affairs to act as a catalyst to promote good governance and socio-economic development through the concretisation of the links with key institutions and stakeholders including men's organisations. This will also serve to improve the collaborative/partnership initiatives that will generate greater public awareness. The allocation will be used to assist in the strengthening of the following existing groups and also to establish new groups:

- Trelawny Parish Advisory
- St. Helena's Women Group
- Jamaica Household Workers
- Portland Rural Women's Group
- Jamaica Hardanger Heritage Trust
- Waugh Hill Women's Development
- Sandy Bay Women for Progress
- Nannyville Women's Club
- St. Thomas Women's Agricultural Initiative
- Jamaica Women's Political Caucus
- Jamaica Women's Federation
- Montego Bay Crisis Centre - Women's Inc.
- Kingston Crisis Centre - Women's Inc.



2005-2006 Jamaica Budget

Head 1600 - Office of the Cabinet

Head 1600 - Office of the Cabinet
Budget 1 - Recurrent
Function 13 - Industry and Commerce

Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
22 Grants to the Jamaica Promotions Corporation	-	263,549.0	254,882.0	254,882.0	208,424.0
22 0005 Direction and Administration	-	83,831.0	82,607.0	82,607.0	71,351.0
22 1012 Overseas Representation and Regional Offices	-	37,857.0	37,381.0	37,381.0	25,339.0
22 1013 Investment and Export Promotion Services	-	141,861.0	134,894.0	134,894.0	111,734.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	-	263,549.0	254,882.0	254,882.0	208,424.0

Analysis of Expenditure					
30 Grants and Contributions	-	263,549.0	254,882.0	254,882.0	208,424.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	-	263,549.0	254,882.0	254,882.0	208,424.0

The mission of **JAMPRO** is to foster Jamaica's economic development by promoting and facilitating investment and export trade. JAMPRO's strategic objective is to make a significant contribution to increased and sustainable levels of investment and export trade in line with the National Industrial Policy (NIP). The allocation of Grants to the Jamaica Promotions Corporation is distributed as follows:

Object 21 - Compensation of Employees	143,050.0
Object 22 - Travel Expenses and Subsistence	36,797.0
Object 23 - Rental of Property, Machinery and Equipment	4,251.0
Object 24 - Public Utility Services	15,847.0
Object 25 - Purchases of Other Goods and Services	58,407.0
Object 31 - Purchases of Equipment (Capital Goods)	5,197.0
Total	263,549.0

Sub Programme 22-Grants to the Jamaica Promotions Corporation

Activity 0005-Direction and Administration

30 Grants and Contributions	-	83,831.0	82,607.0	82,607.0	71,351.0
Total Activity 0005-Direction and Administration	-	83,831.0	82,607.0	82,607.0	71,351.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21 -Compensation of Employees	44,113.0
Object 22 -Travel Expenses and Subsistence	8,055.0
Object 23 -Rental of Property, Machinery and Equipment	898.0
Object 24 -Public Utility Services	12,451.0
Object 25 -Purchases of Other Goods and Services	13,838.0
Object 31 -Purchases of Equipment (Capital Goods)	4,476.0
Total	83,831.0

This activity is responsible for the overall management of the organisation. It deals with sub-activities carried out by the President's Office, internal audit, public relations, human resource development, management information systems, finance and office administration.



2005-2006 Jamaica Budget

Head 1600 - Office of the Cabinet

Head 1600 - Office of the Cabinet
Budget 1 - Recurrent
Function 13 - Industry and Commerce

Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 1012-Overseas Representation and Regional Offices

30	Grants and Contributions	-	37,857.0	37,381.0	37,381.0	25,339.0
	Total Activity 1012-Overseas Representation and Regional Offices	-	37,857.0	37,381.0	37,381.0	25,339.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	19,196.0
Object 22	-Travel Expenses and Subsistence	2,848.0
Object 23	-Rental of Property, Machinery and Equipment	2,767.0
Object 24	-Public Utility Services	2,027.0
Object 25	-Purchases of Other Goods and Services	10,794.0
Object 31	-Purchases of Equipment (Capital Goods)	225.0
	Total	37,857.0

This activity deals with services provided to overseas investors in all the major overseas markets – New York, Toronto and London. JAMPRO's offices are located within Jamaican embassies, high commissions and consulates. The services of the regional office in Montego Bay are included in this activity.

Activity 1013-Investment and Export Promotion Services

30	Grants and Contributions	-	141,861.0	134,894.0	134,894.0	111,734.0
	Total Activity 1013-Investment and Export Promotion Services	-	141,861.0	134,894.0	134,894.0	111,734.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	79,741.0
Object 22	-Travel Expenses and Subsistence	25,894.0
Object 23	-Rental of Property, Machinery and Equipment	586.0
Object 24	-Public Utility Services	1,369.0
Object 25	-Purchases of Other Goods and Services	33,775.0
Object 31	-Purchases of Equipment (Capital Goods)	496.0
	Total	141,861.0

This activity will provide direction for investment and promotional programmes that will focus on the market sectors below:

- Tourism;
- Agribusiness;
- Information technology;
- Minerals and chemicals;
- Entertainment (film and music);
- Textiles and sewn products;
- General manufacturing.



2005-2006 Jamaica Budget

Head 1600A - Office of the Cabinet

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services					
03 Personnel Management	-	39,168.0	27,053.0	27,053.0	16,885.0
03 002 Training	-	39,168.0	27,053.0	27,053.0	16,885.0
07 Other General Government Services	-	13,259.0	12,947.0	12,947.0	8,891.0
07 006 Social and Economic Support Programme	-	13,259.0	12,947.0	12,947.0	8,891.0
Total Function 01-General Government Services	-	52,427.0	40,000.0	40,000.0	25,776.0
Function 12 -Other Social and Community Services					
04 Other Services	-	5,920.0	-	-	-
04 502 Other Social Programmes	-	5,920.0	-	-	-
Total Function 12-Other Social and Community Services	-	5,920.0	-	-	-
Function 16 -Energy					
00 704 Energy Policy	-	22,853.0	-	-	-
Total Function 16-Energy	-	22,853.0	-	-	-
Function 19 -Physical Planning and Development					
00 376 Land Use Planning and Development	-	28,600.0	-	-	-
Total Function 19-Physical Planning and Development	-	28,600.0	-	-	-
Function 99 -Unallocated					
00 006 Social and Economic Support Programme	-	213,000.0	9,486.0	257,000.0	8,950.0
Total Function 99-Unallocated	-	213,000.0	9,486.0	257,000.0	8,950.0
Total Budget 2 - Capital A	-	322,800.0	49,486.0	297,000.0	34,726.0

Analysis of Expenditure						
21	Compensation of Employees	-	17,007.0	294.0	294.0	809.0
22	Travel Expenses and Subsistence	-	8,707.0	700.0	700.0	542.0
23	Rental of Property, Machinery and Equipment	-	1,955.0	155.0	155.0	-
24	Public Utility Services	-	1,150.0	150.0	150.0	202.0
25	Purchases of Other Goods and Services	-	71,185.0	37,945.0	37,945.0	24,223.0
30	Grants and Contributions	-	5,920.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	3,876.0	756.0	756.0	-
99	Unclassified	-	213,000.0	9,486.0	257,000.0	8,950.0
Total Budget 02-Capital A		-	322,800.0	49,486.0	297,000.0	34,726.0

The allocations under this Head fund the capital projects of the **Office of the Cabinet**, which are fully financed by the resources of the Government of Jamaica. A description of the functions undertaken by the Office of the Cabinet may be seen in the Recurrent Head of Estimates.



2005-2006 Jamaica Budget

Head 1600A - Office of the Cabinet

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
99 Other Training Schemes	-	39,168.0	27,053.0	27,053.0	16,885.0
99 0303 Scholarships and Assistance	-	39,168.0	27,053.0	27,053.0	16,885.0
Total Programme 002-Training	-	39,168.0	27,053.0	27,053.0	16,885.0

Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	-	-	402.0
25	Purchases of Other Goods and Services	-	39,168.0	27,053.0	16,483.0
	Total Programme 002-Training	-	39,168.0	27,053.0	16,885.0

This Programme comprises two components namely:

Scholarships and Assistance which are offered in selected targeted disciplines, to the public sector workers as well as private individuals desirous of being employed in the public sector in order to maintain a professionally qualified and competent staff cadre. The Programme also acts as a point of contact for technical assistance (scholarships and fellowships) offered by approximately 25 bilateral and multilateral donor agencies.

GOJ/JCTU Training Programme which is to prepare the Public Sector work force for the needs of a modern labour market. This is guided by the **Memorandum** of Understanding, which reflects the agreement between the Government of Jamaica and the Jamaica Confederation of Trade Unions (JCTU). The Programme is intended to benefit the Central Government's ancillary staff, drivers, Secretaries I, II and III, telephone operators, Records Officers I, II and III, Postal Clerks, Postmen, Health Records Level I, Health Support Levels I and II, Cashiers, Accounting Clerks and Library Assistants and the analogous categories of the staff of the local authorities, the police and the health authorities.

The Programme commenced in 2004 for the period July to November, and provided training to 1,109 employees in 60 courses including vocational subjects and a range of information technology skills. This was provided through 15 Training Institutions.

Sub Programme 99-Other Training Schemes

Project 0303-Scholarships and Assistance

22	Travel Expenses and Subsistence	-	-	-	402.0
25	Purchases of Other Goods and Services	-	39,168.0	27,053.0	16,483.0
	Total Project 0303-Scholarships and Assistance	-	39,168.0	27,053.0	16,885.0

The allocation is to cover:

- **Scholarships and Assistance** - Ongoing programmes in, Management and Administration – 68 persons, Health – 6 persons and, Technical Services – 231 persons. - \$27M
- **GOJ/JCTU Training Programme** – the completion of the training plan and the training of approximately 1100 employees - \$12M



2005-2006 Jamaica Budget

Head 1600A - Office of the Cabinet

\$'000

Head 1600A - Office of the Cabinet
 Budget 2 - Capital A
 Function 01 - General Government Services
 SubFunction 07 - Other General Government Services
 Programme 006 - Social and Economic Support Programme

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
02 Planning and Development	-	13,259.0	12,947.0	12,947.0	8,891.0
02 0005 Direction and Administration	-	13,259.0	12,947.0	12,947.0	8,891.0
Total Programme 006-Social and Economic Support Programme	-	13,259.0	12,947.0	12,947.0	8,891.0

Analysis of Expenditure						
21	Compensation of Employees	-	575.0	294.0	294.0	809.0
22	Travel Expenses and Subsistence	-	538.0	700.0	700.0	140.0
23	Rental of Property, Machinery and Equipment	-	155.0	155.0	155.0	-
24	Public Utility Services	-	150.0	150.0	150.0	202.0
25	Purchases of Other Goods and Services	-	10,965.0	10,892.0	10,892.0	7,740.0
31	Purchases of Equipment (Capital Goods)	-	876.0	756.0	756.0	-
Total Programme 006-Social and Economic Support Programme		-	13,259.0	12,947.0	12,947.0	8,891.0

This Programme is designed to cushion the effects of the problems associated with poverty on the youth, the poor and the aged in inner-city communities and rural areas, who find it difficult to cope.

The objectives are to:

- enable the vulnerable in the society to take advantage of educational opportunities and facilitate retention of needy students in the formal educational system in order to produce viable citizens;
- reduce the number of citizens living below the poverty line, through economic enablement and social benefits;
- assist in infrastructural upgrades of communities;
- develop urban and rural integrated projects to provide employment opportunities;
- assist in cases of emergency arising from natural and man-made disasters; and
- administer all projects funded by the Social and Economic Support Programme.

This Sub-Programme **Planning and Development** is concerned with the planning and monitoring of the Social and Economic Support Programme. These activities are usually undertaken by Ministries and Agencies outside of the Office of the Cabinet, to which the funds are provided as advances.

Sub Programme 02-Planning and Development

Project 0005-Direction and Administration

21	Compensation of Employees	-	575.0	294.0	294.0	809.0
22	Travel Expenses and Subsistence	-	538.0	700.0	700.0	140.0
23	Rental of Property, Machinery and Equipment	-	155.0	155.0	155.0	-
24	Public Utility Services	-	150.0	150.0	150.0	202.0
25	Purchases of Other Goods and Services	-	10,965.0	10,892.0	10,892.0	7,740.0
31	Purchases of Equipment (Capital Goods)	-	876.0	756.0	756.0	-
	Total Project 0005-Direction and Administration	-	13,259.0	12,947.0	12,947.0	8,891.0

This activity holds responsibility for the administration and monitoring of the Social and Economic Support Programme. The allocation covers the operating expenses within the Office of the Cabinet associated therewith.



2005-2006 Jamaica Budget

Head 1600A - Office of the Cabinet

\$'000

Head 1600A - Office of the Cabinet
Budget 2 - Capital A
Function 12 - Other Social and Community Services
SubFunction 04 - Other Services
Programme 502 - Other Social Programmes

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
02 Planning and Development	-	5,920.0	-	-	-
02 1829 Anti Crime Initiative Project (Social Programmes)	-	5,920.0	-	-	-
Total Programme 502-Other Social Programmes	-	5,920.0	-	-	-

Analysis of Expenditure					
30 Grants and Contributions	-	5,920.0	-	-	-
Total Programme 502-Other Social Programmes	-	5,920.0	-	-	-

The Social Intervention Coordination Programme was launched in November 2002, in recognition of the importance of community development to the implementation of an effective anti-crime strategy.

The objectives of the Programme are:

- To develop a strategy to achieve the social rehabilitation of targeted communities;
- To ensure collaborative discussions and agreement on priorities and reallocation of resources in existing social programmes;
- To identify core agencies to implement solutions to the social problems;
- To develop a process for core agencies to collaborate with the security forces and the residents of targeted communities, to prioritise implementation needs;
- To ensure the successful implementation of the agreed programmes.

Sub Programme 02-Planning and Development

Project 1829-Anti Crime Initiative Project (Social Programmes)

30 Grants and Contributions	-	5,920.0	-	-	-
Total Project 1829-Anti Crime Initiative Project (Social Programmes)	-	5,920.0	-	-	-

This activity is to coordinate the work between the Ministry of National Security, the Cabinet Office, the security forces and the other state agencies involved in the community improvement initiatives.



2005-2006 Jamaica Budget

Head 1600A - Office of the Cabinet

Head 1600A - Office of the Cabinet
Budget 2 - Capital A
Function 16 - Energy
Programme 704 - Energy Policy

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
51 Direction and Administration	-	22,853.0	-	-	-
51 2608 Energy Policy Unit	-	22,853.0	-	-	-
Total Programme 704-Energy Policy	-	22,853.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	2,132.0	-	-
22	Travel Expenses and Subsistence	-	6,169.0	-	-
23	Rental of Property, Machinery and Equipment	-	1,800.0	-	-
24	Public Utility Services	-	1,000.0	-	-
25	Purchases of Other Goods and Services	-	11,752.0	-	-
Total Programme 704-Energy Policy		-	22,853.0	-	-

Sub Programme 51-Direction and Administration

Project 2608-Energy Policy Unit

21	Compensation of Employees	-	2,132.0	-	-
22	Travel Expenses and Subsistence	-	6,169.0	-	-
23	Rental of Property, Machinery and Equipment	-	1,800.0	-	-
24	Public Utility Services	-	1,000.0	-	-
25	Purchases of Other Goods and Services	-	11,752.0	-	-
Total Project 2608-Energy Policy Unit		-	22,853.0	-	-

The Energy Policy Unit was established by Cabinet Decision No. 1/05 to manage the Liquefied Natural Gas Project as well as develop energy policy projects. The allocation is to cover the operating expenses of the unit.



2005-2006 Jamaica Budget

Head 1600A - Office of the Cabinet

\$'000

Head 1600A - Office of the Cabinet
Budget 2 - Capital A
Function 19 - Physical Planning and Development
Programme 376 - Land Use Planning and Development

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
22 Planning and Policy Development	-	28,600.0	-	-	-
22 1334 Development Planning Project	-	28,600.0	-	-	-
Total Programme 376-Land Use Planning and Development	-	28,600.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	14,300.0	-	-
22	Travel Expenses and Subsistence	-	2,000.0	-	-
25	Purchases of Other Goods and Services	-	9,300.0	-	-
31	Purchases of Equipment (Capital Goods)	-	3,000.0	-	-
Total Programme 376-Land Use Planning and Development	-	28,600.0	-	-	-

The Programme of Development Planning is being undertaken by the Development Division of the Cabinet Office which has the responsibility of initiating and overseeing specific initiatives that are a part of the mandate of the Minister of Development.

The objectives are to:

- coordinate the formulation of development plans and orders to ensure that National Development is planned, organized, implemented and monitored in an orderly and dynamic manner;
- seek to strengthen the role of the Government as enabler and facilitator of National Development;
- provide an important complement to the major investment activity occurring at the national/sector-wide level by stimulating and synchronizing investment programmes at the Parish level;
- provide parish-level linkages to the major investment activities in the targeted/priority economic sectors; and,
- strengthen and diversify the supply chain to the export sector.

Sub Programme 22-Planning and Policy Development

Project 1334-Development Planning Project

21	Compensation of Employees	-	14,300.0	-	-	-
22	Travel Expenses and Subsistence	-	2,000.0	-	-	-
25	Purchases of Other Goods and Services	-	9,300.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	3,000.0	-	-	-
Total Project 1334-Development Planning Project	-	28,600.0	-	-	-	-

The allocation is to cover the operating expenses of the unit, which will focus on the following activities in 2005/06:

- Completion of a development plan for Port Antonio and policy statements for the coastal area;
- The preparation of an interim development order for those areas of the parish outside of planning control and
- A parish development order for Portland.



2005-2006 Jamaica Budget

Head 1600A - Office of the Cabinet

Head 1600A - Office of the Cabinet

Budget 2 - Capital A

Function 99 - Unallocated

Programme 006 - Social and Economic Support Programme

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
99	Others	-	213,000.0	9,486.0	257,000.0	8,950.0
99	0098 Social and Economic Support Programme	-	213,000.0	9,486.0	257,000.0	8,950.0
Total Programme 006-Social and Economic Support Programme		-	213,000.0	9,486.0	257,000.0	8,950.0

Analysis of Expenditure						
99	Unclassified	-	213,000.0	9,486.0	257,000.0	8,950.0
Total Programme 006-Social and Economic Support Programme		-	213,000.0	9,486.0	257,000.0	8,950.0

Sub Programme 99-Others

Project 0098-Social and Economic Support Programme

99	Unclassified	-	213,000.0	9,486.0	257,000.0	8,950.0
Total Project 0098-Social and Economic Support Programme		-	213,000.0	9,486.0	257,000.0	8,950.0



2005-2006 Jamaica Budget

Head 1600B - Office of the Cabinet

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services					
07 Other General Government Services	-	156,690.0	77,903.0	158,100.0	78,303.0
07 152 Public Sector Reform Programme	-	156,690.0	77,903.0	158,100.0	78,303.0
Total Function 01-General Government Services	-	156,690.0	77,903.0	158,100.0	78,303.0
Total Budget 3 - Capital B	-	156,690.0	77,903.0	158,100.0	78,303.0

Analysis of Expenditure						
21	Compensation of Employees	-	10,104.0	12,761.0	12,761.0	8,977.0
22	Travel Expenses and Subsistence	-	256.0	536.0	536.0	3.0
23	Rental of Property, Machinery and Equipment	-	58.0	58.0	58.0	-
24	Public Utility Services	-	738.0	438.0	438.0	638.0
25	Purchases of Other Goods and Services	-	135,564.0	49,794.0	101,110.0	67,775.0
31	Purchases of Equipment (Capital Goods)	-	9,970.0	14,316.0	43,197.0	910.0
	Total Budget 03-Capital B	-	156,690.0	77,903.0	158,100.0	78,303.0

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

The project to be implemented in 2005/2006 are:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Jamaica Social Policy Evaluation Project (JASPEV) DFID	9262	26,810.00	Department for International Development Government of Jamaica (GOJ)
Public Sector Modernization Programme (IDB, IBRD, DFID, UNDP, CIDA)	9263	129,880.00	Canadian International Development Agency Department for International Development
TOTAL		156,690.00	



2005-2006 Jamaica Budget

Head 1600B - Office of the Cabinet

\$'000

Head 1600B - Office of the Cabinet
 Budget 3 - Capital B
 Function 01 - General Government Services
 SubFunction 07 - Other General Government Services
 Programme 152 - Public Sector Reform Programme

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Improvement in Public Sector Management		-	156,690.0	77,903.0	158,100.0	78,303.0
20	9153	Public Sector Modernization Project (IBRD/Japanese Government)	-	-	-	-	38,226.0
20	9262	Jamaica Social Policy Evaluation Project (JASPEV) DFID	-	26,810.0	23,854.0	23,854.0	22,862.0
20	9263	Public Sector Modernization Programme (IDB, IBRD, DFID, UNDP, CIDA)	-	129,880.0	54,049.0	134,246.0	17,215.0
Total Programme 152-Public Sector Reform Programme			-	156,690.0	77,903.0	158,100.0	78,303.0

Analysis of Expenditure						
21	Compensation of Employees	-	10,104.0	12,761.0	12,761.0	8,977.0
22	Travel Expenses and Subsistence	-	256.0	536.0	536.0	3.0
23	Rental of Property, Machinery and Equipment	-	58.0	58.0	58.0	-
24	Public Utility Services	-	738.0	438.0	438.0	638.0
25	Purchases of Other Goods and Services	-	135,564.0	49,794.0	101,110.0	67,775.0
31	Purchases of Equipment (Capital Goods)	-	9,970.0	14,316.0	43,197.0	910.0
Total Programme 152-Public Sector Reform Programme		-	156,690.0	77,903.0	158,100.0	78,303.0

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

Sub Programme 20-Improvement in Public Sector Management

Project 9262-Jamaica Social Policy Evaluation Project (JASPEV) DFID

21	Compensation of Employees	-	3,604.0	3,233.0	3,233.0	535.0	
22	Travel Expenses and Subsistence	-	256.0	536.0	536.0	3.0	
23	Rental of Property, Machinery and Equipment	-	58.0	58.0	58.0	-	
24	Public Utility Services	-	738.0	438.0	438.0	638.0	
25	Purchases of Other Goods and Services	-	22,154.0	19,589.0	19,589.0	21,686.0	
Total Project 9262-Jamaica Social Policy Evaluation Project (JASPEV) DFID			-	26,810.0	23,854.0	23,854.0	22,862.0

PROJECT SUMMARY

- PROJECT TITLE**
Jamaica Social Policy Evaluation Project (JASPEV) DFID
 - IMPLEMENTING AGENCY**
Office of the Cabinet
 - FUNDING AGENCY**
Department for International Development
Government of Jamaica (GOJ)
- PROJECT AGREEMENT NO**



2005-2006 Jamaica Budget

Head 1600B - Office of the Cabinet

\$'000

Head 1600B - Office of the Cabinet
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 152 - Public Sector Reform Programme

4. OBJECTIVES OF THE PROJECT

To establish processes and mechanisms to enable social policy priorities identified in the social policy framework and the social action plan to be disseminated and carried forward effectively on a continuous basis.

5. ORIGINAL DURATION	August, 2002	-	July, 2005
FURTHER EXTENSION	July, 2005	-	October, 2006

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

(1) Local Component	
GOJ	6,298.00
Total	6,298.00
(2) External Component	
DFID - Grant	55,300.00
Total	55,300.00
Total (1) + (2)	61,598.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Monitoring system for Social Policy Framework goals established with feedback into policy process;
2. Three (3) thematic action learning prototypes established,
3. New system for managing the formulation of social policy established.

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

(1) Local Component	7,131.00
(2) External Component	36,098.00
(3) Total	43,229.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2005 (in thousands of J\$)	36,098.00
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10. PHYSICAL ACHIEVEMENTS UP TO February, 2005

- Establishment of:
 - a JASPEV office;
 - the technical working group;
 - the multi-functional team.
- Design of:
 - the Social policy Information System;



2005-2006 Jamaica Budget

Head 1600B - Office of the Cabinet

\$'000

Head 1600B - Office of the Cabinet

Budget 3 - Capital B

Function 01 - General Government Services

SubFunction 07 - Other General Government Services

Programme 152 - Public Sector Reform Programme

- the Youth Inclusion Prototype.
- The Technical Working Group produced the first Annual Progress Report 2003 (published in October 2004) on national social policy goals. The Human Resources Council (HRC) approved this report in December 2003;
- Activation of the three 'nodes' of the first action learning prototype, the Youth Inclusion Prototype and implementation of the activities for roll-out of this prototype in a collaborative effort with the Social Development Commission (SDC);
- Completion of a study by consultants commissioned by JASPEV to review the National Poverty Eradication Programme and presentation of the findings of this study to the HRC in December 2003.
- Workshops on social policy outcome goals and the development of tracking templates for Ministries in the social and economic sectors;
- New system for Policy Formulation approved by Cabinet;
- Identification of issues, processes and key elements necessary for the development of Institutional Learning Networks;
- Output to Purpose Review conducted;
- Youth Inclusion Conference held;
- Policy prioritization process approved;
- Tasmania Today visit held and best practices documented.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- Public Education to specific target audiences as well as the general public with a view to stimulating local community and other interest groups to actively participate in activities relating to the JASPEV process.
- Monitoring Systems for the Social Policy Framework goals through the development of a Social Policy Information System (SPIS) which is aimed at facilitating the generation and flow of information required for better social policy formulation, implementation and evaluation.
- Consultancy services in the area of social policy information systems.
- Government response to Annual Progress Report;
- Establishment of Institutional Networks;
- Closure of one prototype (Youth Inclusion);
- Implementation of two prototypes;
- New system of Policy Prioritisation in place for 2006/07 Budget;
- Functioning of Planning, Budgeting and Institutional Networks;
- Assessment of 3 Year Rolling Programme for Social Policy;
- Documentation of three best practices.



2005-2006 Jamaica Budget

Head 1600B - Office of the Cabinet

\$'000

Head 1600B - Office of the Cabinet
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 152 - Public Sector Reform Programme

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	4,891.00	4,000.00	4,000.00	1,176.00
Total	4,891.00	4,000.00	4,000.00	1,176.00
2. External Component				
DFID - Grant	21,919.00	19,854.00	19,854.00	21,686.00
Total	21,919.00	19,854.00	19,854.00	21,686.00
Total (1) + (2)	26,810.00	23,854.00	23,854.00	22,862.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
152 Public Sector Reform Programme	020 Improvement in Public Sector Management	26,810.00
Total		26,810.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
21 Compensation of Employees	3,604.00
22 Travel Expenses and Subsistence	256.00
23 Rental of Property, Machinery and Equipment	58.00
24 Public Utility Services	738.00
25 Purchases of Other Goods and Services	22,154.00
Total	26,810.00



2005-2006 Jamaica Budget

Head 1600B - Office of the Cabinet

\$'000

Head 1600B - Office of the Cabinet
 Budget 3 - Capital B
 Function 01 - General Government Services
 SubFunction 07 - Other General Government Services
 Programme 152 - Public Sector Reform Programme

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 9263-Public Sector Modernization Programme (IDB, IBRD, DFID, UNDP, CIDA)					
21 Compensation of Employees	-	6,500.0	9,528.0	9,528.0	8,442.0
25 Purchases of Other Goods and Services	-	113,410.0	30,205.0	81,521.0	8,323.0
31 Purchases of Equipment (Capital Goods)	-	9,970.0	14,316.0	43,197.0	450.0
Total Project 9263-Public Sector Modernization Programme (IDB, IBRD, DFID, UNDP, CIDA)	-	129,880.0	54,049.0	134,246.0	17,215.0

PROJECT SUMMARY

- PROJECT TITLE** **Public Sector Modernization Programme (IDB, IBRD, DFID, UNDP, CIDA)**
- IMPLEMENTING AGENCY** **Office of the Cabinet**
- FUNDING AGENCY** **PROJECT AGREEMENT NO**
 Canadian International Development Agency
 Department for International Development
- OBJECTIVES OF THE PROJECT**
 - Institutional strengthening of the Public Sector Reform Unit;
 - Modernisation of key Ministries;
 - Establishment of new Executive Agencies and Performance Based Institutions;
 - Modernisation of Cabinet Office;
 - Rationalisation of Human Resource Management;
 - Implementation of Performance Management and Appraisal System Government-wide;
 - Conducting a Government-wide Employment Survey;
 - Attending to emerging Public Sector Reform issues.
- ORIGINAL DURATION** **April, 2003** - **March, 2006**
FURTHER EXTENSION



2005-2006 Jamaica Budget

Head 1600B - Office of the Cabinet

\$'000

Head 1600B - Office of the Cabinet
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 152 - Public Sector Reform Programme

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

(1) Local Component	
GOJ	185,000.00
Total	185,000.00
(2) External Component	
IBRD Loan - Foreign	720,000.00
CIDA Grants - Foreign	84,240.00
IADB Grants - Foreign	234,000.00
IADB Loan - Foreign	20,800.00
Total	1,059,040.00
Total (1) + (2)	1,244,040.00

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

(1) Local Component	
GOJ	50,000.00
Total	50,000.00
(2) External Component	
CIDA Grants - Foreign	120,000.00
DFID - Grant	300,000.00
Total	420,000.00
Total (1) + (2)	470,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

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

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

(1) Local Component	10,000.00
(2) External Component	19,000.00
(3) Total	29,000.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2005 (in thousands of J\$)

77,000.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2005

- Code of Consultation for the Public Sector completed;



2005-2006 Jamaica Budget

Head 1600B - Office of the Cabinet

\$'000

Head 1600B - Office of the Cabinet
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 152 - Public Sector Reform Programme

- 1100 Public Sector Employees offered skills training;
- Capital Projects and Policy Prioritisation Policy drafted;
- Government wide Performance Management and appraisal system implemented in 6 pilot ministries;
- Non-pilot ministries trained for 2005/6 implementation of PMAS;
- Organised and executed Civil Service Week;
- Re-organisation of Government Pages in the Telephone Directory to make them more customer friendly;
- Capacity building of change agents.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- **Customer Service/Service Delivery**

- Public Sector Customer Service Competition and Customer Service Survey;
- Consultancy Services
- Review modernisation plans, conduct interviews, strategic/prior options reviews and commencement of implementation of modernisation activities in selected Ministries/aAgencies
- administer necessary changes of restructuring in specific entities

- **Resource Management and Accountability**

- Strategic/Corporate Planning and Budget Processes strengthened (Development and delivery of training);
- Procurement of software to support the implementation of Financial Management systems in selected Ministries

- **Human Resource and Change Management**

- Develop and implement Performance Management and Appraisal System (PMAS) in selected Ministries , and evaluate effectiveness and adherence to PMAS;
- Rationalization of Human Resource functions, including the development of minimum rules, the implementation of legislative changes, reorientation and training, development of control mechanisms and audit functions



2005-2006 Jamaica Budget

Head 1600B - Office of the Cabinet

\$'000

Head 1600B - Office of the Cabinet
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 152 - Public Sector Reform Programme

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	14,158.00	4,026.00	10,001.00	784.00
Total	14,158.00	4,026.00	10,001.00	784.00
2. External Component				
DFID - Grant	91,907.00	35,871.00	89,095.00	8,442.00
CIDA Grants -	23,815.00	14,152.00	35,150.00	1,897.00
Foreign				
IADB Loan -	-	-	-	488.00
Foreign				
IBRD Loan -	-	-	-	5,521.00
Foreign				
IDB Loan -	-	-	-	83.00
Foreign				
Total	115,722.00	50,023.00	124,245.00	16,431.00
Total (1) + (2)	129,880.00	54,049.00	134,246.00	17,215.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
152 Public Sector Reform Programme	020 Improvement in Public Sector Management	129,880.00
Total		129,880.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
21 Compensation of Employees	6,500.00
25 Purchases of Other Goods and Services	113,410.00
31 Purchases of Equipment (Capital Goods)	9,970.00
Total	129,880.00



2005-2006 Jamaica Budget

Head 1649 - Management Institute for National Development

\$'000

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

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services					
03 Personnel Management	-	100,193.0	91,176.0	91,176.0	89,923.0
03 002 Training	-	100,193.0	91,176.0	91,176.0	89,923.0
Total Function 01-General Government Services	-	100,193.0	91,176.0	91,176.0	89,923.0
Total Budget 1 - Recurrent	-	100,193.0	91,176.0	91,176.0	89,923.0
Less Appropriations In Aid	-	42,193.0	38,287.0	38,287.0	33,207.0
Net Total Budget 1 - Recurrent	-	58,000.0	52,889.0	52,889.0	56,716.0

Analysis of Expenditure						
21	Compensation of Employees	-	62,654.0	58,477.0	58,477.0	55,451.0
22	Travel Expenses and Subsistence	-	6,885.0	7,510.0	7,510.0	7,122.0
23	Rental of Property, Machinery and Equipment	-	1,346.0	1,656.0	1,656.0	996.0
24	Public Utility Services	-	5,418.0	3,695.0	3,695.0	3,421.0
25	Purchases of Other Goods and Services	-	22,360.0	19,434.0	19,434.0	21,668.0
30	Grants and Contributions	-	-	404.0	404.0	-
31	Purchases of Equipment (Capital Goods)	-	1,530.0	-	-	-
32	Land and Structures	-	-	-	-	1,265.0
	Total Budget 01-Recurrent	-	100,193.0	91,176.0	91,176.0	89,923.0
	Less Appropriations In Aid	-	42,193.0	38,287.0	38,287.0	33,207.0
	Net Total Budget 01-Recurrent	-	58,000.0	52,889.0	52,889.0	56,716.0

The **Management Institute for National Development (MIND)** is the main public sector management training entity in Jamaica. The University Council of Jamaica accredits MIND as a tertiary level institution. As an Executive Agency MIND has been afforded significant autonomy, and is mandated to optimize customer service delivery.

The Agency's training services are primarily targeted to the public sector, however some programmes are also directed to private sector managers. Non-core (non-management training) is delivered through a separate Division called Office Professionals' Training Centre (OPTC).

The agency is headed by a Chief Executive Officer and is structured into three main operating divisions: Learning Facilitation and Management, Business Management and Human Resource and Communications.

MIND is sited at two locations; the main campus is at 235A Old Hope Road in Kingston and a regional center in Mandeville serves Central and Western Jamaica. In January 2004, MIND Online was launched, to deliver training courses over the Internet.

For 2005/2006 MIND's projected income is \$84.386M. Of this sum, MIND will utilize 50% to assist in financing the operating expenses of the institute. These fees are shown as **Appropriations in Aid**. The balance will be paid into the Consolidated Fund.



2005-2006 Jamaica Budget

Head 1649 - Management Institute for National Development

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
05 Direction and Administration	-	12,578.0	9,812.0	9,812.0	19,645.0
05 0005 Direction and Administration	-	12,578.0	9,812.0	9,812.0	19,645.0
20 Training Management	-	87,615.0	81,364.0	81,364.0	70,278.0
20 0219 Training	-	51,733.0	50,194.0	50,194.0	43,796.0
20 0221 Training Support	-	35,882.0	31,170.0	31,170.0	26,482.0
Total Programme 002-Training	-	100,193.0	91,176.0	91,176.0	89,923.0

Analysis of Expenditure					
21 Compensation of Employees	-	62,654.0	58,477.0	58,477.0	55,451.0
22 Travel Expenses and Subsistence	-	6,885.0	7,510.0	7,510.0	7,122.0
23 Rental of Property, Machinery and Equipment	-	1,346.0	1,656.0	1,656.0	996.0
24 Public Utility Services	-	5,418.0	3,695.0	3,695.0	3,421.0
25 Purchases of Other Goods and Services	-	22,360.0	19,434.0	19,434.0	21,668.0
30 Grants and Contributions	-	-	404.0	404.0	-
31 Purchases of Equipment (Capital Goods)	-	1,530.0	-	-	-
32 Land and Structures	-	-	-	-	1,265.0
Total Programme 002-Training	-	100,193.0	91,176.0	91,176.0	89,923.0

Sub Programme 05-Direction and Administration

Activity 0005-Direction and Administration

21 Compensation of Employees	-	8,413.0	8,064.0	8,064.0	16,624.0
22 Travel Expenses and Subsistence	-	1,040.0	840.0	840.0	613.0
24 Public Utility Services	-	630.0	614.0	614.0	360.0
25 Purchases of Other Goods and Services	-	965.0	294.0	294.0	783.0
31 Purchases of Equipment (Capital Goods)	-	1,530.0	-	-	-
32 Land and Structures	-	-	-	-	1,265.0
Total Activity 0005-Direction and Administration	-	12,578.0	9,812.0	9,812.0	19,645.0

This activity meets the cost of salaries and other operating expenses associated with the office of the Chief Executive Officer. This office directs and oversees the delivery of MIND's services to ensure the most efficient utilization of human, physical and financial resources, and to achieve of public sector reform and Agency goals and targets.

Sub Programme 20-Training Management

Activity 0219-Training

21 Compensation of Employees	-	31,955.0	30,377.0	30,377.0	23,556.0
22 Travel Expenses and Subsistence	-	3,285.0	4,261.0	4,261.0	4,144.0
23 Rental of Property, Machinery and Equipment	-	1,058.0	996.0	996.0	996.0
24 Public Utility Services	-	528.0	441.0	441.0	441.0
25 Purchases of Other Goods and Services	-	14,907.0	13,715.0	13,715.0	14,659.0
30 Grants and Contributions	-	-	404.0	404.0	-
Total Activity 0219-Training	-	51,733.0	50,194.0	50,194.0	43,796.0

This activity covers the Learning Management Divisions that are responsible for formulating and delivering the portfolio of training that responds to identified needs and simultaneously, the goal of improving public sector capacity and performance. Training at MIND is categorised into programmed and customised courses. In response to identified market needs, MIND is gradually



2005-2006 Jamaica Budget

Head 1649 - Management Institute for National Development

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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allocating more resources to the delivery of more customised courses to address the training requirements of specific clients. The training activity consists of four Divisions:

1. The Office of the Director of Learning which includes:
 - Learning Administration
 - Learning Resource Centre or Library or Library and Research;
2. The Division of Finance and Organizational Administration which includes
 - Office Professional Training Centre (OPTC)
3. The Division of Leadership and Professional Development (DLPD)
4. MIND Mandeville Centre for Lifelong Learning

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

Activity 0221-Training Support

21	Compensation of Employees	-	22,286.0	20,036.0	20,036.0	15,271.0
22	Travel Expenses and Subsistence	-	2,560.0	2,409.0	2,409.0	2,365.0
23	Rental of Property, Machinery and Equipment	-	288.0	660.0	660.0	-
24	Public Utility Services	-	4,260.0	2,640.0	2,640.0	2,620.0
25	Purchases of Other Goods and Services	-	6,488.0	5,425.0	5,425.0	6,226.0
Total Activity 0221-Training Support		-	35,882.0	31,170.0	31,170.0	26,482.0

This activity relates to the operations of the Business Management and Human Resource and Communications Departments. The Business Management Department incorporates Accounting, Corporate Services and Customer Services. The Human Resource and Communications Department provides critical support for the activities of MIND. Its responsibilities include corporate, product and internal promotions, market/training research and positioning, as well as quality assurance and client care. This allocation is to meet the cost of salaries and other operating expenses.



2005-2006 Jamaica Budget

Head 1700 - Ministry of Industry and Tourism

\$'000

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

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 05	-Social Security and Welfare Services						
00 325	Social Welfare Services		-	-	269.0	269.0	-
Total Function 05-Social Security and Welfare Services			-	-	269.0	269.0	-
Function 13	-Industry and Commerce						
00 001	Executive Direction and Administration		-	31,260.0	24,768.0	24,768.0	22,173.0
00 300	Promotion of Entrepreneurship		-	-	-	-	3,000.0
00 301	Industrial Development, Foreign Investment and Export Promotion		-	78,128.0	58,620.0	58,620.0	67,067.0
Total Function 13-Industry and Commerce			-	109,388.0	83,388.0	83,388.0	92,240.0
Function 17	-Tourism						
00 001	Executive Direction and Administration		-	110,814.0	91,879.0	91,879.0	85,608.0
00 650	Promotion of Tourism		-	1,802,173.0	1,648,176.0	1,518,575.0	1,472,955.0
00 651	Tourism Product Development and Services		-	202,750.0	157,169.0	157,169.0	133,408.0
Total Function 17-Tourism			-	2,115,737.0	1,897,224.0	1,767,623.0	1,691,971.0
Total Budget 1 - Recurrent			-	2,225,125.0	1,980,881.0	1,851,280.0	1,784,211.0
Less Appropriations In Aid			-	25,125.0	-	-	-
Net Total Budget 1 - Recurrent			-	2,200,000.0	1,980,881.0	1,851,280.0	1,784,211.0

Analysis of Expenditure						
21	Compensation of Employees	-	46,435.0	45,149.0	45,149.0	35,016.0
22	Travel Expenses and Subsistence	-	16,208.0	10,748.0	10,748.0	7,139.0
23	Rental of Property, Machinery and Equipment	-	19,405.0	19,398.0	19,398.0	18,417.0
24	Public Utility Services	-	3,397.0	2,803.0	2,803.0	2,583.0
25	Purchases of Other Goods and Services	-	19,909.0	14,915.0	14,915.0	24,248.0
30	Grants and Contributions	-	2,114,130.0	1,885,126.0	1,755,525.0	1,696,634.0
31	Purchases of Equipment (Capital Goods)	-	5,641.0	2,742.0	2,742.0	174.0
Total Budget 01-Recurrent		-	2,225,125.0	1,980,881.0	1,851,280.0	1,784,211.0
Less Appropriations In Aid		-	25,125.0	-	-	-
Net Total Budget 01-Recurrent		-	2,200,000.0	1,980,881.0	1,851,280.0	1,784,211.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	505,747.0
Object 22	-Travel Expenses and Subsistence	84,692.0
Object 23	-Rental of Property, Machinery and Equipment	52,562.0
Object 24	-Public Utility Services	26,818.0
Object 25	-Purchases of Other Goods and Services	1,218,872.0
Object 26	-Interest Payments	60,969.0
Object 28	-Retirement Benefits	33,863.0
Object 31	-Purchases of Equipment (Capital Goods)	11,170.0
Object 30	-Grants and Contributions	119,437.0
Total		2,114,130.0

The mission of the Ministry of Industry and Tourism is to work with its partners in the establishment and implementation of policies, programmes and systems that promote sustainable growth and development in Jamaica through industry, tourism and entertainment for the benefit of all.



2005-2006 Jamaica Budget

Head 1700 - Ministry of Industry and Tourism

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The ministry has responsibility for the following subject areas:

- Agro Business
- Entertainment
- Factory Construction
- Free Zones
- Industrial Development
- Manufacturing
- Motion Picture
- Small Business Development
- Spas and Baths
- Tourism Marketing & Promotion
- Tourism Policy
- Tourism Product
- Travel Agencies

The Agencies that fall under the Ministry are:

- Bath Fountain of St. Thomas the Apostle
- Devon House Development Limited
- Factories Corporation of Jamaica (FCJ)
- Jamaica Business Development Centre (JBDC)
- Jamaica Tourist Board (JTB)
- Jamaica Reservation Service (JRS)
- Jamaica Vacations Limited (JamVac)
- Micro Investment Development Authority (MIDA)
- Milk River Bath
- River Rafting Authority
- Self Start Fund
- Tourism Product Development Company (TPDCo.)



2005-2006 Jamaica Budget

Head 1700 - Ministry of Industry and Tourism

\$'000

Head 1700 - Ministry of Industry and Tourism
 Budget 1 - Recurrent
 Function 05 - Social Security and Welfare Services
 Programme 325 - Social Welfare Services

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
27	Women's Welfare	-	-	269.0	269.0	-
27	1138 Bureau of Women's Affairs	-	-	269.0	269.0	-
Total Programme 325-Social Welfare Services		-	-	269.0	269.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	-	269.0	269.0	-
Total Programme 325-Social Welfare Services		-	-	269.0	269.0	-

This programme has been transferred to the Ministry of Local Government, Community Development and Sport.



2005-2006 Jamaica Budget

Head 1700 - Ministry of Industry and Tourism

Head 1700 - Ministry of Industry and Tourism

Budget 1 - Recurrent

Function 13 - Industry and Commerce

Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
03 Technical Administration	-	31,260.0	24,768.0	24,768.0	22,173.0
03 0005 Direction and Administration	-	31,260.0	24,768.0	24,768.0	22,173.0
Total Programme 001-Executive Direction and Administration	-	31,260.0	24,768.0	24,768.0	22,173.0

Analysis of Expenditure					
21	Compensation of Employees	-	7,804.0	7,863.0	8,536.0
22	Travel Expenses and Subsistence	-	1,970.0	3,144.0	1,218.0
25	Purchases of Other Goods and Services	-	1,500.0	-	87.0
30	Grants and Contributions	-	19,486.0	13,761.0	12,332.0
31	Purchases of Equipment (Capital Goods)	-	500.0	-	-
Total Programme 001-Executive Direction and Administration	-	31,260.0	24,768.0	24,768.0	22,173.0

Sub Programme 03-Technical Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	7,804.0	7,863.0	8,536.0
22	Travel Expenses and Subsistence	-	1,970.0	3,144.0	1,218.0
25	Purchases of Other Goods and Services	-	1,500.0	-	87.0
30	Grants and Contributions	-	19,486.0	13,761.0	12,332.0
31	Purchases of Equipment (Capital Goods)	-	500.0	-	-
Total Activity 0005-Direction and Administration	-	31,260.0	24,768.0	24,768.0	22,173.0

This activity provides for the core areas of responsibility of the Industry Division of the Ministry. The industry portfolio provides for the development of appropriate policies, programmes, legal framework to encourage competitiveness, increased productivity and the facilitation of investments. The division also focuses on the small and micro business sectors for the creation of wealth and job opportunities in the wider economy. The ministry through this division makes linkages with international and regional organizations such as:

- UNIDO - United Nations Development Organization
- CEDA - Caribbean Export Development Agency
- WTO - World Trade Organization



2005-2006 Jamaica Budget

Head 1700 - Ministry of Industry and
Tourism

\$'000

Head 1700 - Ministry of Industry and Tourism
Budget 1 - Recurrent
Function 13 - Industry and Commerce
Programme 300 - Promotion of Entrepreneurship

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Micro Enterprises Development	-	-	-	-	3,000.0
20	1001 Grant to Self Start Fund	-	-	-	-	3,000.0
Total Programme 300-Promotion of Entrepreneurship		-	-	-	-	3,000.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	3,000.0
Total Programme 300-Promotion of Entrepreneurship		-	-	-	-	3,000.0



2005-2006 Jamaica Budget

Head 1700 - Ministry of Industry and Tourism

Head 1700 - Ministry of Industry and Tourism

Budget 1 - Recurrent

Function 13 - Industry and Commerce

Programme 301 - Industrial Development, Foreign Investment and Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
27 Grants to the Jamaica Business Development Centre	-	78,128.0	58,620.0	58,620.0	67,067.0
27 0005 Direction and Administration	-	78,128.0	58,620.0	58,620.0	67,067.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	-	78,128.0	58,620.0	58,620.0	67,067.0

Analysis of Expenditure					
30 Grants and Contributions	-	78,128.0	58,620.0	58,620.0	67,067.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	-	78,128.0	58,620.0	58,620.0	67,067.0

Sub Programme 27-Grants to the Jamaica Business Development Centre

Activity 0005-Direction and Administration

30 Grants and Contributions	-	78,128.0	58,620.0	58,620.0	67,067.0
Total Activity 0005-Direction and Administration	-	78,128.0	58,620.0	58,620.0	67,067.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21 -Compensation of Employees	56,348.0
Object 22 -Travel Expenses and Subsistence	8,980.0
Object 23 -Rental of Property, Machinery and Equipment	600.0
Object 24 -Public Utility Services	4,680.0
Object 25 -Purchases of Other Goods and Services	6,490.0
Object 31 -Purchases of Equipment (Capital Goods)	1,030.0
Total	78,128.0

The Jamaica Business Development Centre is a limited liability company established in April 2001, as the Government's agency responsible for business development especially for the Micro, Small and Medium sized entities. As such, the mandates of the former JAMPRO Productivity Centre, Things Jamaica (Craft Industry Development) and the small business portfolio of the Ministry of Commerce, Science and Technology were amalgamated under the new entity.

The major objective of the Jamaica Business Development Centre (JBDC) is to foster economic development by assisting micro, small and medium sized rural and urban businesses to become more prosperous. The center assists new and existing businesses by providing: information, technical and business management consultations, marketing and product development, training, sales promotion services, public relations and business registration, among other services. The Agency's focus for 2005/2006 will be the:

- development and promotion of the Fashion, Agro-Processing and Craft sectors;
- creation of new businesses;
- development of a framework for identifying, collecting, analyzing and disseminating information (statistics);
- facilitation of the development of appropriate financial products;
- utilization of information technology to increase the competitiveness of businesses;
- facilitation of increased competitiveness of existing businesses;
- sustainable access of markets (local, regional and international) for the sectors;
- development of a cost effective marketing service through the Things Jamaican brand.



2005-2006 Jamaica Budget

Head 1700 - Ministry of Industry and Tourism

Head 1700 - Ministry of Industry and Tourism

Budget 1 - Recurrent

Function 17 - Tourism

Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration		-	110,814.0	91,879.0	91,879.0	85,608.0
01	0001	Direction and Management	-	13,870.0	12,465.0	12,465.0	10,582.0
01	0003	Human Resource Management and Other Support Services	-	54,195.0	-	-	-
01	2510	Tourism Administration	-	35,588.0	72,942.0	72,942.0	67,154.0
01	2513	Grant to Milk River Bath	-	4,920.0	4,419.0	4,419.0	4,372.0
01	2514	Grant to Bath Fountain, St Thomas	-	2,241.0	2,053.0	2,053.0	3,500.0
Total Programme 001-Executive Direction and Administration			-	110,814.0	91,879.0	91,879.0	85,608.0

Analysis of Expenditure							
21	Compensation of Employees	-	38,631.0	37,017.0	37,017.0	26,480.0	
22	Travel Expenses and Subsistence	-	14,238.0	7,604.0	7,604.0	5,921.0	
23	Rental of Property, Machinery and Equipment	-	19,405.0	19,398.0	19,398.0	18,417.0	
24	Public Utility Services	-	3,397.0	2,803.0	2,803.0	2,583.0	
25	Purchases of Other Goods and Services	-	18,409.0	14,915.0	14,915.0	24,161.0	
30	Grants and Contributions	-	11,593.0	7,400.0	7,400.0	7,872.0	
31	Purchases of Equipment (Capital Goods)	-	5,141.0	2,742.0	2,742.0	174.0	
Total Programme 001-Executive Direction and Administration			-	110,814.0	91,879.0	91,879.0	85,608.0

This Programme deals with the initiation and review of the overall policies pertinent to the Tourism Division of the Ministry of Industry and Tourism and the supervision of the implementation of policies by agencies that fall under the purview of the Tourism Division.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	12,578.0	10,471.0	10,471.0	6,087.0
22	Travel Expenses and Subsistence	-	1,292.0	1,094.0	1,094.0	1,024.0
25	Purchases of Other Goods and Services	-	-	400.0	400.0	3,471.0
31	Purchases of Equipment (Capital Goods)	-	-	500.0	500.0	-
Total Activity 0001-Direction and Management			-	13,870.0	12,465.0	10,582.0

This activity meets the cost of executive direction and management provided by the Minister, Permanent Secretary, Director General and their staff, in ensuring the successful implementation of the Ministry's policies and programmes.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	11,025.0	-	-	-
22	Travel Expenses and Subsistence	-	7,568.0	-	-	-
23	Rental of Property, Machinery and Equipment	-	19,405.0	-	-	-
24	Public Utility Services	-	3,397.0	-	-	-
25	Purchases of Other Goods and Services	-	7,659.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	5,141.0	-	-	-
Total Activity 0003-Human Resource Management and Other Support Services			-	54,195.0	-	-



2005-2006 Jamaica Budget

Head 1700 - Ministry of Industry and Tourism

Head 1700 - Ministry of Industry and Tourism

Budget 1 - Recurrent

Function 17 - Tourism

Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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This activity provides for the administrative services of this Ministry and the services of an access to information unit to administer the guidelines of the Access to Information Act. The funds are broken out as follows:

- General Administration 49,674.0
- Access to Information 4,521.0
- 54,195.0

Activity 2510-Tourism Administration

21	Compensation of Employees	-	15,028.0	26,546.0	26,546.0	20,393.0
22	Travel Expenses and Subsistence	-	5,378.0	6,510.0	6,510.0	4,897.0
23	Rental of Property, Machinery and Equipment	-	-	19,398.0	19,398.0	18,417.0
24	Public Utility Services	-	-	2,803.0	2,803.0	2,583.0
25	Purchases of Other Goods and Services	-	10,750.0	14,515.0	14,515.0	20,690.0
30	Grants and Contributions	-	4,432.0	928.0	928.0	-
31	Purchases of Equipment (Capital Goods)	-	-	2,242.0	2,242.0	174.0
Total Activity 2510-Tourism Administration		-	35,588.0	72,942.0	72,942.0	67,154.0

The role of the Tourism Administration Division is to develop, coordinate, execute and monitor activities/programmes and policies to enhance the ongoing viability of the tourism and entertainment portfolios.

It encourages the expansion and diversification of the tourism industry through the provision of incentives. The division is also responsible for strategic planning and the legislative framework that ensures the development of the industry in a sustainable manner. The 2005/2006 provision is apportioned as follows:

- Central Administration 28,304.0
- Entertainment Unit 4,091.0
- Tourism Awareness Week 1,600.0
- Small Tourism Enterprise 941.0
- Tourism Enhancement Fund (TEF) 652.0
- 35,588.0

Activity 2513-Grant to Milk River Bath

30	Grants and Contributions	-	4,920.0	4,419.0	4,419.0	4,372.0
Total Activity 2513-Grant to Milk River Bath		-	4,920.0	4,419.0	4,419.0	4,372.0

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

Activity 2514-Grant to Bath Fountain, St Thomas

30	Grants and Contributions	-	2,241.0	2,053.0	2,053.0	3,500.0
Total Activity 2514-Grant to Bath Fountain, St Thomas		-	2,241.0	2,053.0	2,053.0	3,500.0



2005-2006 Jamaica Budget

Head 1700 - Ministry of Industry and
Tourism

\$'000

Head 1700 - Ministry of Industry and Tourism

Budget 1 - Recurrent

Function 17 - Tourism

Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Bath Fountain, Hotel and Spa is located in the Bath District in the parish of St. Thomas. It offers accommodation, dining and Spa facility to both local and foreign guests. This activity provides funds to offset general operating expenses.



2005-2006 Jamaica Budget

Head 1700 - Ministry of Industry and Tourism

Head 1700 - Ministry of Industry and Tourism
Budget 1 - Recurrent
Function 17 - Tourism

Programme 650 - Promotion of Tourism

\$'000

Sub Programme / Activity				Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Grants to Jamaica Tourist Board			-	1,707,573.0	1,648,176.0	1,518,575.0	1,472,955.0
20	0005	Direction and Administration		-	366,975.0	397,409.0	382,808.0	189,579.0
20	1010	Contribution to International Organizations		-	12,758.0	5,080.0	5,080.0	2,900.0
20	1012	Overseas Representation and Regional Offices		-	296,729.0	254,230.0	254,230.0	195,884.0
20	2501	Overseas Marketing		-	1,031,111.0	991,457.0	876,457.0	1,084,592.0
22	Grant to Jamaica Vacations Limited			-	94,600.0	-	-	-
22	0005	Direction and Administration		-	19,000.0	-	-	-
22	2509	Grant for Seat Risk Support		-	75,600.0	-	-	-
Total Programme 650-Promotion of Tourism				-	1,802,173.0	1,648,176.0	1,518,575.0	1,472,955.0

Analysis of Expenditure						
30	Grants and Contributions	-	1,802,173.0	1,648,176.0	1,518,575.0	1,472,955.0
	Total Programme 650-Promotion of Tourism	-	1,802,173.0	1,648,176.0	1,518,575.0	1,472,955.0

The programme **Promotion of Tourism** and its sub-programme **Grants to the Jamaica Tourist Board** deals with the marketing of tourism, including advertising, public relations, events marketing and other promotional efforts undertaken by the Jamaica Tourist Board (JTB) both locally and overseas. The activities under this sub-programme give an outline of the use of the funds allocated to the Jamaica Tourist Board and Jamaica Vacations Limited. Sub-programme 22-Grants to Jamaica Vacations Limited was transferred from Head 1700A – Ministry of Industry and Tourism (Capital) and will now be administered by the Jamaica Tourist Board.

The Jamaica Tourist Board (JTB) operates through a corporate headquarters in Kingston, an office in Montego Bay, and overseas offices in the USA - Miami, Canada -Toronto and the United Kingdom – London. There are also marketing representative agencies in Italy, Holland, Germany and Spain. The estimated gross earnings for the tourism industry in the 2004/2005 financial year is US\$1.399 billion, with total visitors arrivals of 2.519 million. Gross earnings for 2005/2006 are projected at US\$1.545 billion which is a 10.4%, increase over 2004/05. Stop over arrivals for 2005/06 are projected at 1.558 million, an 8% increase and cruise arrivals are projected at 1.124 million, a 4.5% increase.

The mission of Jamaica Vacations is to create conditions for accelerating the growth of visitor arrivals to Jamaica by providing, protecting and increasing the airlift capacity, both scheduled and charter, by working with existing and new carriers.

Sub Programme 20-Grants to Jamaica Tourist Board

Activity 0005-Direction and Administration

30	Grants and Contributions	-	366,975.0	397,409.0	382,808.0	189,579.0
	Total Activity 0005-Direction and Administration	-	366,975.0	397,409.0	382,808.0	189,579.0



2005-2006 Jamaica Budget

Head 1700 - Ministry of Industry and Tourism

Head 1700 - Ministry of Industry and Tourism
Budget 1 - Recurrent
Function 17 - Tourism
Programme 650 - Promotion of Tourism

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	128,934.0			
Object 22	-Travel Expenses and Subsistence	20,432.0			
Object 23	-Rental of Property, Machinery and Equipment	19,998.0			
Object 24	-Public Utility Services	8,543.0			
Object 25	-Purchases of Other Goods and Services	103,702.0			
Object 26	-Interest Payments	60,969.0			
Object 28	-Retirement Benefits	19,971.0			
Object 31	-Purchases of Equipment (Capital Goods)	4,426.0			
	Total	366,975.0			

This activity reflects the JTB's focus and concentration on its local operations to support its overseas marketing. The core programme includes tourism awareness, community relations, promotional support of events and special projects, meet the people, product familiarization by travel agents and press groups. It also includes corporate services (human resources, management information systems, administration) as well as finance and marketing.

Activity 1010-Contribution to International Organizations

30	Grants and Contributions	-	12,758.0	5,080.0	5,080.0	2,900.0
	Total Activity 1010-Contribution to International Organizations	-	12,758.0	5,080.0	5,080.0	2,900.0

The 2005/2006 provision represents Jamaica's contribution as a member country of the Caribbean Tourism Organization for research, development, training and regional marketing.

Activity 1012-Overseas Representation and Regional Offices

30	Grants and Contributions	-	296,729.0	254,230.0	254,230.0	195,884.0
	Total Activity 1012-Overseas Representation and Regional Offices	-	296,729.0	254,230.0	254,230.0	195,884.0

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	199,178.0			
Object 23	-Rental of Property, Machinery and Equipment	17,396.0			
Object 24	-Public Utility Services	9,093.0			
Object 25	-Purchases of Other Goods and Services	57,170.0			
Object 28	-Retirement Benefits	13,892.0			
	Total	296,729.0			

This activity funds the overseas activities of the Jamaica Tourist Board, administration and sales. Sales and Marketing programmes aimed at increasing visitor arrivals are planned and implemented. A very important function of these offices is to establish and maintain partnerships with travel agents, tour operators, airlines and the Jamaican Diaspora.



2005-2006 Jamaica Budget

Head 1700 - Ministry of Industry and Tourism

Head 1700 - Ministry of Industry and Tourism
Budget 1 - Recurrent
Function 17 - Tourism
Programme 650 - Promotion of Tourism

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 2501-Overseas Marketing

30	Grants and Contributions	-	1,031,111.0	991,457.0	876,457.0	1,084,592.0
	Total Activity 2501-Overseas Marketing	-	1,031,111.0	991,457.0	876,457.0	1,084,592.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 22	-Travel Expenses and Subsistence	35,234.0
Object 25	-Purchases of Other Goods and Services	995,877.0
Total		1,031,111.0

This activity comprises primarily the 'JAMAICA' Brand Advertising. This is done on television, radio, newspapers, consumer and trade magazines and billboards. In addition to media costs, there are production costs, fees and music rights associated with the production of this brand advertising. There is also joint (coop) advertising with tourism partners as well as research and fulfillment and the production of collateral material such as brochures, posters etc. The other major overseas marketing activity is Public Relations which is used to build and maintain a favourable image of the destination as well as to devise preventative maintenance strategies to offset negative publicity about the destination. In addition to advertising and public relations, overseas marketing includes travel agents and press familiarization trips, sales and promotion blitzes, special projects and events particularly in the meetings and incentive market.

Sub Programme 22-Grant to Jamaica Vacations Limited

Activity 0005-Direction and Administration

30	Grants and Contributions	-	19,000.0	-	-	-
	Total Activity 0005-Direction and Administration	-	19,000.0	-	-	-

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	7,000.0
Object 25	-Purchases of Other Goods and Services	12,000.0
Total		19,000.0

The 2005/2006 provision for this activity is to facilitate the payment of separation costs and the clearing of other outstanding obligations by the entity.

Activity 2509-Grant for Seat Risk Support

30	Grants and Contributions	-	75,600.0	-	-	-
	Total Activity 2509-Grant for Seat Risk Support	-	75,600.0	-	-	-

The objective of this activity is to absorb an element of risk with the tour operators to encourage the continuation and operation of charter programmes to Jamaica. The funds will support charter airlift from major European gateways as well as western Canada. The support in Europe is particularly critical as there is very little scheduled airlift from Europe to Jamaica at this time.



2005-2006 Jamaica Budget

Head 1700 - Ministry of Industry and Tourism

Head 1700 - Ministry of Industry and Tourism
Budget 1 - Recurrent
Function 17 - Tourism

Programme 651 - Tourism Product Development and Services

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Grants to Tourism Product Development Company		-	202,750.0	157,169.0	157,169.0	133,408.0
20	0005	Direction and Administration	-	62,344.0	44,048.0	44,048.0	38,996.0
20	0219	Training	-	58,679.0	33,272.0	33,272.0	25,419.0
20	2502	Product Development (formerly Project Implementation)	-	35,462.0	33,371.0	33,371.0	28,424.0
20	2503	Product Quality Support (formerly Inspection and Standardization)	-	46,265.0	46,478.0	46,478.0	40,569.0
Total Programme 651-Tourism Product Development and Services			-	202,750.0	157,169.0	157,169.0	133,408.0

Analysis of Expenditure						
30	Grants and Contributions	-	202,750.0	157,169.0	157,169.0	133,408.0
	Total Programme 651-Tourism Product Development and Services	-	202,750.0	157,169.0	157,169.0	133,408.0

The Tourism Product Development Company Limited was resuscitated with the mandate to facilitate the development, diversification and improvement of Jamaica's tourism product. It's main responsibilities are:-

- to act as a catalyst, facilitator and co-ordinator in developing and implementing plans to improve the attractiveness of the main resort areas for both residents and visitors;
- to develop and promulgate standards and guidelines for the tourism industry;
- to identify and prioritize the areas with potential for enhancing Jamaica's tourism product and to facilitate the planning and development of sustainable projects, in order to improve Jamaica's competitiveness as a premier warm weather tourism destination;
- to co-ordinate and implement tourism training programmes;
- to facilitate at all times, the best practicable congruence of aesthetic, cultural, architectural, economic and environmental considerations, all of which must be taken into account in securing commitment and building consensus and strategic alliances with industry stakeholders.

Sub Programme 20-Grants to Tourism Product Development Company

Activity 0005-Direction and Administration

30	Grants and Contributions	-	62,344.0	44,048.0	44,048.0	38,996.0
	Total Activity 0005-Direction and Administration	-	62,344.0	44,048.0	44,048.0	38,996.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	41,874.0
Object 22	-Travel Expenses and Subsistence	5,990.0
Object 23	-Rental of Property, Machinery and Equipment	4,416.0
Object 24	-Public Utility Services	1,258.0
Object 25	-Purchases of Other Goods and Services	5,161.0
Object 31	-Purchases of Equipment (Capital Goods)	3,645.0
Total		62,344.0

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



2005-2006 Jamaica Budget

Head 1700 - Ministry of Industry and Tourism

Head 1700 - Ministry of Industry and Tourism

Budget 1 - Recurrent

Function 17 - Tourism

Programme 651 - Tourism Product Development and Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The major objectives are to implement policies and programmes to ensure the attainment of the mission and objectives associated with the enhancement of Jamaica's tourism product; to attract, retain and develop staff, to ensure prudent financial management of assets and the use of cutting edge technology to drive organizational efficiency.

Activity 0219-Training

30	Grants and Contributions	-	58,679.0	33,272.0	33,272.0	25,419.0
	Total Activity 0219-Training	-	58,679.0	33,272.0	33,272.0	25,419.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	17,176.0
Object 22	-Travel Expenses and Subsistence	4,197.0
Object 23	-Rental of Property, Machinery and Equipment	2,863.0
Object 24	-Public Utility Services	924.0
Object 25	-Purchases of Other Goods and Services	32,619.0
Object 31	-Purchases of Equipment (Capital Goods)	900.0
	Total	58,679.0

This activity develops and implements in-service 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 training activity also includes Team Jamaica – a service quality improvement programme designed to improve the quality of service to visitors through the implementation of attitudinal based training of all tourism personnel and the support services.

Income of **\$22.880M** generated from training fees is reflected as Appropriations In Aid for the 2005/2006 financial year.

Activity 2502-Product Development (formerly Project Implementation)

30	Grants and Contributions	-	35,462.0	33,371.0	33,371.0	28,424.0
	Total Activity 2502-Product Development (formerly Project Implementation)	-	35,462.0	33,371.0	33,371.0	28,424.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	22,554.0
Object 22	-Travel Expenses and Subsistence	4,614.0
Object 23	-Rental of Property, Machinery and Equipment	3,925.0
Object 24	-Public Utility Services	980.0
Object 25	-Purchases of Other Goods and Services	2,561.0
Object 31	-Purchases of Equipment (Capital Goods)	828.0
	Total	35,462.0

This activity acts as a catalyst to drive the development of the tourism product to enhance visitor experience by facilitating infrastructural and other development within the resort areas, concept development of new tourism businesses and to provide technical assistance and advice to existing tourism businesses and other industry stakeholders.



2005-2006 Jamaica Budget

Head 1700 - Ministry of Industry and Tourism

Head 1700 - Ministry of Industry and Tourism

Budget 1 - Recurrent

Function 17 - Tourism

Programme 651 - Tourism Product Development and Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 2503-Product Quality Support (formerly Inspection and Standardization)					
30 Grants and Contributions	-	46,265.0	46,478.0	46,478.0	40,569.0
Total Activity 2503-Product Quality Support (formerly Inspection and Standardization)	-	46,265.0	46,478.0	46,478.0	40,569.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	32,683.0
Object 22	-Travel Expenses and Subsistence	5,245.0
Object 23	-Rental of Property, Machinery and Equipment	3,364.0
Object 24	-Public Utility Services	1,340.0
Object 25	-Purchases of Other Goods and Services	3,292.0
Object 31	-Purchases of Equipment (Capital Goods)	341.0
Total		46,265.0

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

Income of **\$2.245M** generated from inspection fees is shown as Appropriations In Aid in the 2005/2006 financial year.



2005-2006 Jamaica Budget

Head 1700A - Ministry of Industry and Tourism

\$'000

Head 1700A - Ministry of Industry and Tourism
Budget 2 - Capital A

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 13 -Industry and Commerce							
00	010	Assistance to Public Sector and Other Bodies	-	3,224.0	7,000.0	-	14,498.0
00	300	Promotion of Entrepreneurship	-	-	-	-	4,000.0
Total Function 13-Industry and Commerce			-	3,224.0	7,000.0	-	18,498.0
Function 17 -Tourism							
00	651	Tourism Product Development and Services	-	76,776.0	119,812.0	87,500.0	124,853.0
Total Function 17-Tourism			-	76,776.0	119,812.0	87,500.0	124,853.0
Total Budget 2 - Capital A			-	80,000.0	126,812.0	87,500.0	143,351.0
Less Appropriations In Aid			-	1,830.0	-	-	-
Net Total Budget 2 - Capital A			-	78,170.0	126,812.0	87,500.0	143,351.0

Analysis of Expenditure						
30	Grants and Contributions	-	80,000.0	126,812.0	87,500.0	143,351.0
	Total Budget 02-Capital A	-	80,000.0	126,812.0	87,500.0	143,351.0
	Less Appropriations In Aid	-	1,830.0	-	-	-
	Net Total Budget 02-Capital A	-	78,170.0	126,812.0	87,500.0	143,351.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	48,726.0
Object 22	-Travel Expenses and Subsistence	997.0
Object 23	-Rental of Property, Machinery and Equipment	4,998.0
Object 24	-Public Utility Services	366.0
Object 25	-Purchases of Other Goods and Services	20,128.0
Object 31	-Purchases of Equipment (Capital Goods)	1,561.0
Object 30	-Grants and Contributions	3,224.0
Total		80,000.0

The allocations under this Head fund the Capital projects of the Ministry of Industry and Tourism, which are fully financed by the resources of the Government of Jamaica.

A description of the Programme **Tourism Product Development and Services** and its Sub-Programme **Grants to Tourism Product Development Company** may be seen at page 1700 - 12 of Head 1700 - Ministry of Industry and Tourism. The other Sub - Programmes are:

- Grants to Devon House Development Company Limited** - This entity was established in December 2000 and is owned by the Government of Jamaica. It was set up to oversee and run the property of Devon House Great House, along commercially viable lines.
- Grants to the Jamaica Reservation Services (JRS)** - The JRS is responsible for providing information pertaining to available accommodations, car rental facilities and other services. These services make it easy for would-be clients to secure their reservations.
- Grants to the Jamaica Vacations (JamVac) Limited** - This sub-program has been transferred to page 1700 - 11 of Head 1700 - Ministry of Industry and Tourism



2005-2006 Jamaica Budget

Head 1700A - Ministry of Industry and Tourism

Head 1700A - Ministry of Industry and Tourism

Budget 2 - Capital A

Function 13 - Industry and Commerce

Programme 010 - Assistance to Public Sector and Other Bodies

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
12 Assistance to Other Bodies	-	3,224.0	7,000.0	-	14,498.0
12 1037 Grants to Devon House Development Company Limited	-	3,224.0	7,000.0	-	14,498.0
Total Programme 010-Assistance to Public Sector and Other Bodies	-	3,224.0	7,000.0	-	14,498.0

Analysis of Expenditure						
30	Grants and Contributions	-	3,224.0	7,000.0	-	14,498.0
	Total Programme 010-Assistance to Public Sector and Other Bodies	-	3,224.0	7,000.0	-	14,498.0

Sub Programme 12-Assistance to Other Bodies

Project 1037-Grants to Devon House Development Company Limited

30	Grants and Contributions	-	3,224.0	7,000.0	-	14,498.0
	Total Project 1037-Grants to Devon House Development Company Limited	-	3,224.0	7,000.0	-	14,498.0

The funds provided under this activity will be used to offset the general operating expenses of the company.



2005-2006 Jamaica Budget

Head 1700A - Ministry of Industry and
Tourism

Head 1700A - Ministry of Industry and Tourism
Budget 2 - Capital A
Function 13 - Industry and Commerce
Programme 300 - Promotion of Entrepreneurship

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Micro Enterprises Development	-	-	-	-	4,000.0
20	1044 Modernization Action Programme	-	-	-	-	4,000.0
Total Programme 300-Promotion of Entrepreneurship		-	-	-	-	4,000.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	4,000.0
Total Programme 300-Promotion of Entrepreneurship		-	-	-	-	4,000.0



2005-2006 Jamaica Budget

Head 1700A - Ministry of Industry and Tourism

Head 1700A - Ministry of Industry and Tourism
Budget 2 - Capital A
Function 17 - Tourism

Programme 651 - Tourism Product Development and Services

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Grants to Tourism Product Development Company		-	33,270.0	42,012.0	40,000.0	46,298.0
20	0219	Training	-	2,001.0	-	-	618.0
20	2504	Beautification Projects	-	2,130.0	-	-	1,500.0
20	2505	Maintenance of Properties	-	4,040.0	1,025.0	-	732.0
20	2506	Visitor Information Programme (Anti-harassment)	-	21,099.0	39,812.0	40,000.0	41,448.0
20	2511	Sustainable Environmental and Tourism Projects	-	4,000.0	1,175.0	-	2,000.0
21	Grant to Jamaica Reservation Services		-	43,506.0	18,500.0	6,000.0	20,601.0
21	0005	Direction and Administration	-	43,506.0	18,500.0	6,000.0	20,601.0
22	Grant to Jamaica Vacations Limited		-	-	59,300.0	41,500.0	57,954.0
22	0005	Direction and Administration	-	-	45,500.0	41,500.0	29,703.0
22	2508	Advertisement Support for Tour Operations	-	-	-	-	8,087.0
22	2509	Grant for Seat Risk Support	-	-	13,800.0	-	20,164.0
Total Programme 651-Tourism Product Development and Services			-	76,776.0	119,812.0	87,500.0	124,853.0

Analysis of Expenditure						
30	Grants and Contributions	-	76,776.0	119,812.0	87,500.0	124,853.0
	Total Programme 651-Tourism Product Development and Services	-	76,776.0	119,812.0	87,500.0	124,853.0

Sub Programme 20-Grants to Tourism Product Development Company

Project 0219-Training

30	Grants and Contributions	-	2,001.0	-	-	618.0
	Total Project 0219-Training	-	2,001.0	-	-	618.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 22	-Travel Expenses and Subsistence	313.0
Object 25	-Purchases of Other Goods and Services	1,688.0
Total		2,001.0

The provision will be used for the holding of training seminars and related expenses. A wide variety of programmes are offered under this activity which can be customized to suit specific organizational needs. Programmes include inter-alia Customer Service, Tour Guiding Skills, Heritage Tourism, Life Saving Skills, Foreign Languages, Private Security Training and Workplace Literacy.

Project 2504-Beautification Projects

30	Grants and Contributions	-	2,130.0	-	-	1,500.0
	Total Project 2504-Beautification Projects	-	2,130.0	-	-	1,500.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	2,130.0
Total		2,130.0



2005-2006 Jamaica Budget

Head 1700A - Ministry of Industry and Tourism

Head 1700A - Ministry of Industry and Tourism
Budget 2 - Capital A
Function 17 - Tourism

Programme 651 - Tourism Product Development and Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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This project seeks to improve the environment and physical attractiveness of the main resort areas. A major focus of this activity during the current financial year will be the implementation of beautification projects in Kingston and on the South Coast.

Project 2505-Maintenance of Properties

30	Grants and Contributions	-	4,040.0	1,025.0	-	732.0
Total Project 2505-Maintenance of Properties		-	4,040.0	1,025.0	-	732.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 23	-Rental of Property, Machinery and Equipment	2,155.0
Object 25	-Purchases of Other Goods and Services	1,885.0
Total		4,040.0

This allocation provides for the maintenance of properties which were formerly owned by the Jamaica Attraction and Development Company (JADCo) and the Recreational Development Company (RDC). These properties are now being managed by the Tourism Product Development Company.

Project 2506-Visitor Information Programme (Anti-harassment)

30	Grants and Contributions	-	21,099.0	39,812.0	40,000.0	41,448.0
Total Project 2506-Visitor Information Programme (Anti-harassment)		-	21,099.0	39,812.0	40,000.0	41,448.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	18,313.0
Object 22	-Travel Expenses and Subsistence	684.0
Object 23	-Rental of Property, Machinery and Equipment	600.0
Object 24	-Public Utility Services	366.0
Object 25	-Purchases of Other Goods and Services	966.0
Object 31	-Purchases of Equipment (Capital Goods)	170.0
Total		21,099.0

The main thrust of this project is for the provision of visitor information services. These programmes are aimed at providing information about the resort areas to visitors and local residents.

Project 2511-Sustainable Environmental and Tourism Projects

30	Grants and Contributions	-	4,000.0	1,175.0	-	2,000.0
Total Project 2511-Sustainable Environmental and Tourism Projects		-	4,000.0	1,175.0	-	2,000.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	4,000.0
Total		4,000.0

The main focus of this project is the sustained development and improvement of the environment in the major resort towns by facilitating upgrading and beautification works in these areas.



2005-2006 Jamaica Budget

Head 1700A - Ministry of Industry and Tourism

\$'000

Head 1700A - Ministry of Industry and Tourism

Budget 2 - Capital A

Function 17 - Tourism

Programme 651 - Tourism Product Development and Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 21-Grant to Jamaica Reservation Services

Project 0005-Direction and Administration

30	Grants and Contributions	-	43,506.0	18,500.0	6,000.0	20,601.0
Total Project 0005-Direction and Administration		-	43,506.0	18,500.0	6,000.0	20,601.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	30,413.0
Object 23	-Rental of Property, Machinery and Equipment	2,243.0
Object 25	-Purchases of Other Goods and Services	9,459.0
Object 31	-Purchases of Equipment (Capital Goods)	1,391.0
Total		43,506.0

The mission of Jamaica Reservation Service (JRS) is to provide telesales for the Jamaica Tourist Board. In addition, it provides marketing support for hotels, villas, attractions and other products in the tourism sector with special emphasis on the integration of business entities that offer support services to the sector. The JRS, as an entity under the Ministry of Industry and Tourism, seeks opportunities to promote and market entertainment events as a part of the tourism product.

Project 0005-Direction and Administration

30	Grants and Contributions	-	-	45,500.0	41,500.0	29,703.0
Total Project 0005-Direction and Administration		-	-	45,500.0	41,500.0	29,703.0

Project 2509-Grant for Seat Risk Support

30	Grants and Contributions	-	-	13,800.0	-	20,164.0
Total Project 2509-Grant for Seat Risk Support		-	-	13,800.0	-	20,164.0



2005-2006 Jamaica Budget

Head 1700B - Ministry of Industry and Tourism

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 13 -Industry and Commerce					
00 300 Promotion of Entrepreneurship	-	15,250.0	-	-	4,430.0
Total Function 13-Industry and Commerce	-	15,250.0	-	-	4,430.0
Function 17 -Tourism					
00 651 Tourism Product Development and Services	-	-	-	-	2,100.0
Total Function 17-Tourism	-	-	-	-	2,100.0
Total Budget 3 - Capital B	-	15,250.0	-	-	6,530.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	594.0
22	Travel Expenses and Subsistence	-	-	-	492.0
25	Purchases of Other Goods and Services	-	-	-	829.0
30	Grants and Contributions	-	15,250.0	-	4,430.0
31	Purchases of Equipment (Capital Goods)	-	-	-	185.0
	Total Budget 03-Capital B	-	15,250.0	-	6,530.0

This Budget Head provides for the implementation and management of Multilateral/Bilateral Projects. This project was presented under **Programme 301 – Industrial Development, Foreign Investment and Export Promotion** but is now being reflected under **Programme 300 – Promotion of Entrepreneurship**.

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Industry Modernization Project	9295	15,250.00	Multi-lateral Investment Fund (MIF) Grant
TOTAL		15,250.00	



2005-2006 Jamaica Budget

Head 1700B - Ministry of Industry and Tourism

Head 1700B - Ministry of Industry and Tourism
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 300 - Promotion of Entrepreneurship

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Micro Enterprises Development	-	-	-	-	4,430.0
20	9276 Jamaica Cluster Competitiveness Project (USAID/DFID)	-	-	-	-	4,430.0
27	Grant to Jamaica Business Development Centre	-	15,250.0	-	-	-
27	9295 Industry Modernization Project	-	15,250.0	-	-	-
Total Programme 300-Promotion of Entrepreneurship		-	15,250.0	-	-	4,430.0

Analysis of Expenditure						
30	Grants and Contributions	-	15,250.0	-	-	4,430.0
Total Programme 300-Promotion of Entrepreneurship		-	15,250.0	-	-	4,430.0

Sub Programme 27-Grant to Jamaica Business Development Centre

Project 9295-Industry Modernization Project

30	Grants and Contributions	-	15,250.0	-	-	-
Total Project 9295-Industry Modernization Project		-	15,250.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Industry Modernization Project
- IMPLEMENTING AGENCY** Jamaica Business Development Centre
- FUNDING AGENCY** PROJECT AGREEMENT NO
Multi-lateral Investment Fund (MIF)
Grant
- OBJECTIVES OF THE PROJECT**

To assist the micro, small and medium size enterprises to make a meaningful and visible contribution to industrial and economic development by increasing their competitiveness in the Agro-processing and Craft sub-sectors.
- ORIGINAL DURATION** April, 2005 - March, 2007
FURTHER EXTENSION



2005-2006 Jamaica Budget

Head 1700B - Ministry of Industry and Tourism

\$'000

Head 1700B - Ministry of Industry and Tourism
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 300 - Promotion of Entrepreneurship

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

(1)	Local Component	
	GOJ	11,567.00
	Total	11,567.00
(2)	External Component	
	Multi-lateral Investment Fund - Grant	26,989.00
	Total	26,989.00
	Total (1) + (2)	38,556.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1 – Strengthening Product Distribution Channels/Intermediaries

- brand strengthening activities;
- expanding the number of intermediaries, outlets and the promotion of e-business;
- capacity building for intermediaries to increase suppliers and product enhancement.

Component 2 – Upgrading Enterprises in the Craft and Agro- Processing Sub-Sectors

- workshops in industry specific areas;
- promotion of networking strategies for enterprises;
- business development assessment and training.

Component 3 – Strengthening the Agro-Processing Sub-Sector's Supportive System

- workshops for relevant institutions in related areas;
- specific training for counterpart/lead personnel;
- development of integrated strategy for industry provision;
- Island wide training of business service providers;
- development of IT driven network of relevant service provider.

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

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



2005-2006 Jamaica Budget

Head 1700B - Ministry of Industry and Tourism

\$'000

Head 1700B - Ministry of Industry and Tourism
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 300 - Promotion of Entrepreneurship

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

-

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

Component 1 – Strengthening Product Distribution Channels/Intermediaries

- increased sales for targeted intermediaries;
- increased number of intermediaries;
- e-business access for intermediaries.

Component 2 – Upgrading Enterprises in the Craft and Agro- Processing Sub-Sectors

- a functional mechanism for the development and commissioning of commercial collections for the targeted industries;
- at least 3 commercially ready collections of products from the targeted industries;
- production of the collections commenced;
- production networks established to deliver on the commissioned request.

Component 3 – Strengthening the Agro-Processing Sub-Sector's Supportive System

An effective network of service institutions strengthened and equipped to deliver relevant support to the target sector.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	4,570.00	-	-	-
Total	4,570.00	-	-	-
2. External Component				
IADB Grants -	10,680.00	-	-	-
Foreign				
Total	10,680.00	-	-	-
Total (1) + (2)	15,250.00	-	-	-



2005-2006 Jamaica Budget

Head 1700B - Ministry of Industry and
Tourism

\$'000

Head 1700B - Ministry of Industry and Tourism
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 300 - Promotion of Entrepreneurship

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
300 Promotion of Entrepreneurship	027 Grant to Jamaica Business Development Centre	15,250.00
Total		15,250.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
30 Grants and Contributions	15,250.00
Total	15,250.00



2005-2006 Jamaica Budget

Head 1700B - Ministry of Industry and Tourism

Head 1700B - Ministry of Industry and Tourism

Budget 3 - Capital B

Function 17 - Tourism

Programme 651 - Tourism Product Development and Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Grants to Tourism Product Development Company	-	-	-	-	2,100.0
20	9230 South Coast Sustainable Development Project	-	-	-	-	2,100.0
Total Programme 651-Tourism Product Development and Services		-	-	-	-	2,100.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	594.0
22	Travel Expenses and Subsistence	-	-	-	-	492.0
25	Purchases of Other Goods and Services	-	-	-	-	829.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	185.0
Total Programme 651-Tourism Product Development and Services		-	-	-	-	2,100.0



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

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

Function / Sub Function / Programme		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01	-General Government Services					
02	Economic and Fiscal Policies and Management	-	1,316,783.0	1,235,688.0	1,214,997.0	1,063,303.0
02 001	Executive Direction and Administration	-	253,416.0	220,373.0	217,973.0	252,242.0
02 002	Training	-	12,867.0	11,100.0	11,100.0	6,427.0
02 004	Regional and International Cooperation	-	17,400.0	17,400.0	17,400.0	11,558.0
02 130	Economic Policy and Management	-	79,700.0	76,680.0	76,180.0	79,144.0
02 131	Fiscal Policy and Management	-	953,400.0	910,135.0	892,344.0	713,932.0
03	Personnel Management	-	1,411,704.0	1,670,401.0	1,670,401.0	1,050,711.0
03 001	Executive Direction and Administration	-	1,298,500.0	1,556,548.0	1,556,548.0	952,005.0
03 135	Management of Public Services	-	113,204.0	113,853.0	113,853.0	98,706.0
05	Economic Planning and Statistical Services	-	599,637.0	588,017.0	588,017.0	535,938.0
05 133	Economic Planning	-	235,277.0	235,554.0	235,554.0	220,219.0
05 134	Statistical Services	-	364,360.0	352,463.0	352,463.0	315,719.0
06	Public Works	-	7,000.0	7,000.0	7,000.0	3,222.0
06 126	Government Office Buildings	-	7,000.0	7,000.0	7,000.0	3,222.0
07	Other General Government Services	-	98,244.0	88,700.0	88,700.0	73,862.0
07 135	Management of Public Services	-	46,900.0	36,000.0	36,000.0	29,311.0
07 136	Pensions and Retirement Benefits	-	51,344.0	52,700.0	52,700.0	44,551.0
	Total Function 01-General Government Services	-	3,433,368.0	3,589,806.0	3,569,115.0	2,727,036.0
Function 05	-Social Security and Welfare Services					
00 325	Social Welfare Services	-	2,000.0	2,000.0	2,000.0	2,000.0
	Total Function 05-Social Security and Welfare Services	-	2,000.0	2,000.0	2,000.0	2,000.0
Function 12	-Other Social and Community Services					
04	Other Services	-	485,000.0	300,000.0	-	-
04 005	Disaster Management	-	485,000.0	300,000.0	-	-
	Total Function 12-Other Social and Community Services	-	485,000.0	300,000.0	-	-
Function 15	-Mining					
00 625	Protection and Conservation	-	28,250.0	47,000.0	47,000.0	45,000.0
	Total Function 15-Mining	-	28,250.0	47,000.0	47,000.0	45,000.0
Function 16	-Energy					
00 010	Assistance to Public Sector and Other Bodies	-	-	-	-	708,690.0
	Total Function 16-Energy	-	-	-	-	708,690.0
Function 99	-Unallocated					
00 099	Unallocated	-	1,650,000.0	-	1,000,000.0	-
	Total Function 99-Unallocated	-	1,650,000.0	-	1,000,000.0	-
	Total Budget 1 - Recurrent	-	5,598,618.0	3,938,806.0	4,618,115.0	3,482,726.0
	Less Appropriations In Aid	-	-	7,269.0	-	-
	Net Total Budget 1 - Recurrent	-	5,598,618.0	3,931,537.0	4,618,115.0	3,482,726.0

Analysis of Expenditure						
21	Compensation of Employees	-	584,373.0	551,353.0	551,353.0	555,741.0
22	Travel Expenses and Subsistence	-	82,763.0	81,005.0	81,005.0	87,070.0
23	Rental of Property, Machinery and Equipment	-	1,290.0	8,054.0	8,054.0	1,402.0
24	Public Utility Services	-	43,141.0	31,185.0	31,185.0	36,399.0
25	Purchases of Other Goods and Services	-	1,571,429.0	1,816,991.0	1,814,091.0	1,195,512.0
29	Awards and Indemnities	-	3.0	250.0	250.0	42.0
30	Grants and Contributions	-	1,635,227.0	1,423,159.0	1,109,737.0	1,599,206.0
31	Purchases of Equipment (Capital Goods)	-	30,392.0	26,809.0	22,440.0	7,354.0
99	Unclassified	-	1,650,000.0	-	1,000,000.0	-
	Total Budget 01-Recurrent	-	5,598,618.0	3,938,806.0	4,618,115.0	3,482,726.0
	Less Appropriations In Aid	-	-	7,269.0	-	-
	Net Total Budget 01-Recurrent	-	5,598,618.0	3,931,537.0	4,618,115.0	3,482,726.0



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	655,334.0			
Object 22	-Travel Expenses and Subsistence	78,762.0			
Object 23	-Rental of Property, Machinery and Equipment	52,643.0			
Object 24	-Public Utility Services	54,770.0			
Object 25	-Purchases of Other Goods and Services	254,568.0			
Object 26	-Interest Payments	100.0			
Object 31	-Purchases of Equipment (Capital Goods)	27,260.0			
Object 30	-Grants and Contributions	511,790.0			
	Total	1,635,227.0			

The Ministry of Finance and Planning is the principal financial organization of the Government with constitutional responsibility for the marshalling of the prudent management and control of the financial resources of the Government of Jamaica. Through research and planning it promotes the development and implementation of economic policies intended to ensure sustainable growth in the national economy.

The Ministry's mission is to ensure that Government pursues economic policies that foster sustainable growth in the national economy, effective regulation of the country's financial institutions and cost effective delivery of public services through highly committed, competent and motivated employees.

The main operational responsibilities include: the collection of revenues, the preparation and management of the national budget, public sector financial management, management of the public debt, compensation policy and conditions of service.

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

- Returning the national budget to a surplus position;
- Maintaining a sustainable public debt;
- Improving financial management of public sector investments;
- Ensuring cost effective delivery of public services;
- Developing efficiency and modernization in tax administration;
- Improving standards of financial management, accountability and transparency across the public sector.



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

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

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration		-	219,946.0	189,332.0	186,932.0	226,341.0
01	0001	Direction and Management	-	20,800.0	17,500.0	17,500.0	20,842.0
01	0002	Financial Management and Accounting Services	-	36,383.0	33,700.0	33,700.0	36,358.0
01	0003	Human Resource Management and Other Support Services	-	131,445.0	112,202.0	109,802.0	149,831.0
01	0004	Legal Services	-	2,918.0	2,400.0	2,400.0	698.0
01	0226	Publicity	-	14,600.0	13,930.0	13,930.0	8,942.0
01	0279	Administration of Internal Audit	-	13,800.0	9,600.0	9,600.0	9,670.0
02	Planning and Development		-	33,470.0	31,041.0	31,041.0	25,901.0
02	0227	Management Information Systems	-	25,570.0	23,541.0	23,541.0	17,238.0
02	0228	Corporate Planning	-	7,900.0	7,500.0	7,500.0	8,663.0
Total Programme 001-Executive Direction and Administration			-	253,416.0	220,373.0	217,973.0	252,242.0

Analysis of Expenditure					
21	Compensation of Employees	-	126,864.0	108,769.0	122,320.0
22	Travel Expenses and Subsistence	-	16,835.0	15,016.0	20,300.0
23	Rental of Property, Machinery and Equipment	-	90.0	-	-
24	Public Utility Services	-	34,200.0	28,456.0	26,727.0
25	Purchases of Other Goods and Services	-	62,735.0	61,732.0	80,707.0
29	Awards and Indemnities	-	-	-	42.0
31	Purchases of Equipment (Capital Goods)	-	12,692.0	4,000.0	2,146.0
Total Programme 001-Executive Direction and Administration		-	253,416.0	220,373.0	252,242.0

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

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

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	14,800.0	14,000.0	14,000.0	15,276.0
22	Travel Expenses and Subsistence	-	4,000.0	2,490.0	2,490.0	3,501.0
25	Purchases of Other Goods and Services	-	2,000.0	1,010.0	1,010.0	2,065.0
Total Activity 0001-Direction and Management			-	20,800.0	17,500.0	20,842.0

This activity reflects the cost of providing direction and management by the Financial Secretary to the policies and programmes of the ministry and its departments.



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Head 2000 - Ministry of Finance and Planning
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SubFunction 02 - Economic and Fiscal Policies and Management
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	28,175.0	26,000.0	26,000.0	27,728.0
22	Travel Expenses and Subsistence	-	2,800.0	2,800.0	2,800.0	2,870.0
25	Purchases of Other Goods and Services	-	4,908.0	4,900.0	4,900.0	5,200.0
31	Purchases of Equipment (Capital Goods)	-	500.0	-	-	560.0
Total Activity 0002-Financial Management and Accounting Services		-	36,383.0	33,700.0	33,700.0	36,358.0

This activity reflects the cost of providing the financial management, accounting and financial reporting services of the Ministry and three of its departments (Tax Administration Services Department, Taxpayer Audit & Assessment Department and Taxpayer Appeals Department).

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	45,000.0	39,039.0	39,039.0	48,546.0
22	Travel Expenses and Subsistence	-	5,600.0	5,607.0	5,607.0	9,268.0
23	Rental of Property, Machinery and Equipment	-	90.0	-	-	-
24	Public Utility Services	-	34,200.0	28,456.0	28,456.0	26,696.0
25	Purchases of Other Goods and Services	-	38,745.0	39,100.0	36,700.0	63,782.0
29	Awards and Indemnities	-	-	-	-	42.0
31	Purchases of Equipment (Capital Goods)	-	7,810.0	-	-	1,497.0
Total Activity 0003-Human Resource Management and Other Support Services		-	131,445.0	112,202.0	109,802.0	149,831.0

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	-	2,618.0	2,200.0	2,200.0	653.0
22	Travel Expenses and Subsistence	-	200.0	200.0	200.0	45.0
31	Purchases of Equipment (Capital Goods)	-	100.0	-	-	-
Total Activity 0004-Legal Services		-	2,918.0	2,400.0	2,400.0	698.0

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

Activity 0226-Publicity

21	Compensation of Employees	-	2,200.0	1,730.0	1,730.0	1,318.0
22	Travel Expenses and Subsistence	-	200.0	200.0	200.0	203.0
24	Public Utility Services	-	-	-	-	31.0
25	Purchases of Other Goods and Services	-	12,200.0	12,000.0	12,000.0	7,390.0
Total Activity 0226-Publicity		-	14,600.0	13,930.0	13,930.0	8,942.0

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



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\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0279-Administration of Internal Audit						
21	Compensation of Employees	-	11,871.0	8,000.0	8,000.0	8,351.0
22	Travel Expenses and Subsistence	-	1,435.0	1,300.0	1,300.0	1,227.0
25	Purchases of Other Goods and Services	-	64.0	300.0	300.0	92.0
31	Purchases of Equipment (Capital Goods)	-	430.0	-	-	-
Total Activity 0279-Administration of Internal Audit		-	13,800.0	9,600.0	9,600.0	9,670.0

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. Its objective is to assist management in the effective discharge of its responsibilities by:

- performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations, and
- furnishing management with analyses, appraisals, recommendations and commentaries on the Ministry's operations.

Sub Programme 02-Planning and Development

Activity 0227-Management Information Systems

21	Compensation of Employees	-	15,300.0	11,300.0	11,300.0	12,986.0
22	Travel Expenses and Subsistence	-	1,700.0	1,535.0	1,535.0	2,034.0
25	Purchases of Other Goods and Services	-	4,718.0	6,706.0	6,706.0	2,129.0
31	Purchases of Equipment (Capital Goods)	-	3,852.0	4,000.0	4,000.0	89.0
Total Activity 0227-Management Information Systems		-	25,570.0	23,541.0	23,541.0	17,238.0

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

Activity 0228-Corporate Planning

21	Compensation of Employees	-	6,900.0	6,500.0	6,500.0	7,462.0
22	Travel Expenses and Subsistence	-	900.0	884.0	884.0	1,152.0
25	Purchases of Other Goods and Services	-	100.0	116.0	116.0	49.0
Total Activity 0228-Corporate Planning		-	7,900.0	7,500.0	7,500.0	8,663.0

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



2005-2006 Jamaica Budget

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Head 2000 - Ministry of Finance and Planning
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SubFunction 02 - Economic and Fiscal Policies and Management
Programme 002 - Training

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
04	Inservice Training	-	12,867.0	11,100.0	11,100.0	6,427.0
04	0005 Direction and Administration	-	3,367.0	2,700.0	2,700.0	2,825.0
04	1549 Training Expenses	-	9,500.0	8,400.0	8,400.0	3,602.0
Total Programme 002-Training		-	12,867.0	11,100.0	11,100.0	6,427.0

Analysis of Expenditure						
21	Compensation of Employees	-	3,067.0	2,400.0	2,400.0	2,491.0
22	Travel Expenses and Subsistence	-	2,000.0	3,500.0	3,500.0	989.0
25	Purchases of Other Goods and Services	-	7,800.0	5,200.0	5,200.0	2,947.0
Total Programme 002-Training		-	12,867.0	11,100.0	11,100.0	6,427.0

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

Sub Programme 04-Inservice Training

Activity 0005-Direction and Administration

21	Compensation of Employees	-	3,067.0	2,400.0	2,400.0	2,491.0
22	Travel Expenses and Subsistence	-	300.0	300.0	300.0	334.0
Total Activity 0005-Direction and Administration		-	3,367.0	2,700.0	2,700.0	2,825.0

The allocation for this activity is to meet the cost of administering the Ministry's Training Unit.

Activity 1549-Training Expenses

22	Travel Expenses and Subsistence	-	1,700.0	3,200.0	3,200.0	655.0
25	Purchases of Other Goods and Services	-	7,800.0	5,200.0	5,200.0	2,947.0
Total Activity 1549-Training Expenses		-	9,500.0	8,400.0	8,400.0	3,602.0

The provision is to meet the cost of training materials and related expenditure required to support the training courses proposed for 2005/2006.



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\$'000

Head 2000 - Ministry of Finance and Planning
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SubFunction 02 - Economic and Fiscal Policies and Management
Programme 004 - Regional and International Cooperation

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
07 Commonwealth Organisations	-	13,600.0	13,600.0	13,600.0	9,986.0
07 0007 Membership Fees, Grants and Contributions	-	13,600.0	13,600.0	13,600.0	9,986.0
08 International Organisations	-	3,800.0	3,800.0	3,800.0	1,572.0
08 0007 Membership Fees, Grants and Contributions	-	3,800.0	3,800.0	3,800.0	1,572.0
Total Programme 004-Regional and International Cooperation	-	17,400.0	17,400.0	17,400.0	11,558.0

Analysis of Expenditure					
30	Grants and Contributions	-	17,400.0	17,400.0	11,558.0
	Total Programme 004-Regional and International Cooperation	-	17,400.0	17,400.0	11,558.0

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 etc.

Sub Programme 07-Commonwealth Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	13,600.0	13,600.0	9,986.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	13,600.0	13,600.0	9,986.0

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

- 1) **The International Tax Association (ITA)** is an organization that promotes the improvement of tax administration through conferences, technical sessions, seminars, workshops and training courses. Jamaica's contribution for 2005/2006 is **\$0.2M.**
- 2) **The Commonwealth Fund for Technical Co-operation (CFTC)** is an organization that provides technical assistance through seminars and training in areas such as trade, agriculture etc. Jamaica's contribution for 2005/2006 is **\$12.5M.**
- 3) **The Commonwealth Organization for Tax Administrators (CATA)** helps member countries through training programmes, technical conferences and knowledge sharing to develop effective tax administrators who promote sustainable development and good governance over the long-term. CATA has 46 member countries and is presently the largest organization of tax administrators in the world. Jamaica's contribution for 2005/2006 is **\$0.9M.**



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	3,800.0	3,800.0	3,800.0	1,572.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	3,800.0	3,800.0	3,800.0	1,572.0

This allocation is Jamaica's contribution to the following 3 international institutions: -

- 1) The **Inter-American Centre for Tax Administrators (CIAT)**, is an international tax organization of senior tax officials in North, Central and South America, the Caribbean and Europe, engaged in promoting the improvement of tax administration through conferences, technical seminars, publications, technical research and technical assistance. Jamaica's contribution for 2005/2006 is **\$2.0M**.
- 2) The **Brussels Customs Cooperation Council** is an international organization of 113 member countries providing information on the classification and valuation of goods for import duty entry. It conducts training in customs techniques, anti-smuggling of drugs and contraband goods. Jamaica's contribution for 2005/2006 is **\$1.792M**.
- 3) The **International Fiscal Association (IFA)** is an international tax organization with membership in the private and public sectors. It is aimed at promoting the advancement of international and comparative law, with regard to public finance through conferences, meetings, research and publications. Jamaica's contribution for 2005/2006 is **\$0.008M**.



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Economic Management	-	79,700.0	76,680.0	76,180.0	79,144.0
20 0229 Macro Economic Planning Management	-	79,700.0	76,680.0	76,180.0	79,144.0
Total Programme 130-Economic Policy and Management	-	79,700.0	76,680.0	76,180.0	79,144.0

Analysis of Expenditure					
21	Compensation of Employees	-	62,600.0	61,140.0	57,321.0
22	Travel Expenses and Subsistence	-	7,600.0	7,620.0	9,885.0
24	Public Utility Services	-	-	-	50.0
25	Purchases of Other Goods and Services	-	9,500.0	7,920.0	9,187.0
31	Purchases of Equipment (Capital Goods)	-	-	-	2,701.0
	Total Programme 130-Economic Policy and Management	-	79,700.0	76,680.0	79,144.0

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	-	62,600.0	61,140.0	57,321.0
22	Travel Expenses and Subsistence	-	7,600.0	7,620.0	9,885.0
24	Public Utility Services	-	-	-	50.0
25	Purchases of Other Goods and Services	-	9,500.0	7,920.0	9,187.0
31	Purchases of Equipment (Capital Goods)	-	-	-	2,701.0
	Total Activity 0229-Macro Economic Planning Management	-	79,700.0	76,680.0	79,144.0

This activity reflects the cost of the Economic Management Division which assists with prudent fiscal policy management and the provision of sound economic analysis to the Government for development programmes. The division has responsibility for administering the Government's public debt programme (domestic and external), and ensuring the timely disbursement of loan and grant funds and repayment of loans. The division also has responsibility for monitoring Jamaica's membership in regional and international organizations, examining policies and issues that emanate from the institutions to determine the effects on government's economic policies, and make recommendations to government where necessary.



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Function 01 - General Government Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Taxation Policy and Management	-	166,600.0	166,170.0	161,801.0	148,922.0
20	0235 Taxation Policy Development and Implementation	-	25,700.0	25,042.0	25,042.0	20,222.0
20	0236 Financial Investigations	-	140,900.0	141,128.0	136,759.0	128,700.0
21	Taxation Administration	-	76,400.0	47,750.0	47,750.0	55,704.0
21	0237 Grant to Land Taxation Relief Board	-	600.0	50.0	50.0	-
21	0271 Tax Administration Secretariat	-	75,800.0	47,700.0	47,700.0	55,704.0
23	Resources Management	-	186,600.0	184,674.0	184,674.0	173,296.0
23	0241 Public Expenditure Management	-	79,400.0	79,196.0	79,196.0	71,436.0
23	0242 Public Expenditure Policy and Coordination	-	72,600.0	69,800.0	69,800.0	68,921.0
23	0243 Monitoring Public Sector Entities	-	34,600.0	35,678.0	35,678.0	32,939.0
24	Fiscal Services Ltd.	-	523,800.0	511,541.0	498,119.0	336,010.0
24	0163 Grant for Direction and Administration	-	523,800.0	511,541.0	498,119.0	336,010.0
Total Programme 131-Fiscal Policy and Management			953,400.0	910,135.0	892,344.0	713,932.0

Analysis of Expenditure						
21	Compensation of Employees	-	296,848.0	279,251.0	279,251.0	278,070.0
22	Travel Expenses and Subsistence	-	47,534.0	45,704.0	45,704.0	45,680.0
23	Rental of Property, Machinery and Equipment	-	1,200.0	7,100.0	7,100.0	1,324.0
24	Public Utility Services	-	8,700.0	2,449.0	2,449.0	9,455.0
25	Purchases of Other Goods and Services	-	60,358.0	44,270.0	44,270.0	40,897.0
30	Grants and Contributions	-	524,400.0	511,592.0	498,170.0	336,010.0
31	Purchases of Equipment (Capital Goods)	-	14,360.0	19,769.0	15,400.0	2,496.0
Total Programme 131-Fiscal Policy and Management			953,400.0	910,135.0	892,344.0	713,932.0

The programme deals with the management of government's budgetary resources including both revenue and expenditure. Its responsibility covers taxation and budget policy and management; as well as Financial Management. The activities include the assessment, collection and accounting for revenues, the allocation of resources to meet the expenditure programme of ministries and departments and the accounting and financial reporting required in accordance with the provisions of the Financial Administration and Audit Act.



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Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 20-Taxation Policy and Management

Activity 0235-Taxation Policy Development and Implementation

21	Compensation of Employees	-	19,186.0	18,728.0	18,728.0	15,631.0
22	Travel Expenses and Subsistence	-	3,214.0	3,214.0	3,214.0	2,666.0
24	Public Utility Services	-	-	-	-	47.0
25	Purchases of Other Goods and Services	-	2,700.0	2,500.0	2,500.0	1,878.0
31	Purchases of Equipment (Capital Goods)	-	600.0	600.0	600.0	-
Total Activity 0235-Taxation Policy Development and Implementation		-	25,700.0	25,042.0	25,042.0	20,222.0

This activity is concerned with the monitoring, evaluation and review of the effects of the government's taxation policy and making recommendations to the Minister of Finance and Planning for modifications and improvements. It also deals with matters of difficulty or controversy arising from the imposition of taxes, tax compliance objections, and applications from individuals and organizations for remission/exemption from property tax, customs duties, and stamp duties.

Activity 0236-Financial Investigations

21	Compensation of Employees	-	105,000.0	102,632.0	102,632.0	96,785.0
22	Travel Expenses and Subsistence	-	13,900.0	12,188.0	12,188.0	14,676.0
23	Rental of Property, Machinery and Equipment	-	500.0	6,400.0	6,400.0	169.0
24	Public Utility Services	-	7,700.0	1,817.0	1,817.0	8,904.0
25	Purchases of Other Goods and Services	-	13,800.0	12,221.0	12,221.0	7,821.0
30	Grants and Contributions	-	-	1.0	1.0	-
31	Purchases of Equipment (Capital Goods)	-	-	5,869.0	1,500.0	345.0
Total Activity 0236-Financial Investigations		-	140,900.0	141,128.0	136,759.0	128,700.0

The Financial Investigations Division (formerly Revenue Protection Department) has the responsibility for:

- Enhancing and improving the efficiency of revenue collection and minimizing corruption in the revenue departments.
- Tracking violations of Jamaica's Money Laundering Act and other irregular transactions associated with the financial sector.
- Enhancing tax administration collection programmes through efficient coordination of investigative type audits, facilitating voluntary compliance.
- Creating ongoing opportunities and programmes aimed at increasing customer awareness and satisfaction and maintaining efficient customer service standards.
- Investigating alleged breaches of the Money-Laundering acts.
- Creating ongoing opportunities for the growth and development of the Division's Staff.



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Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 21-Taxation Administration

Activity 0237-Grant to Land Taxation Relief Board

30	Grants and Contributions	-	600.0	50.0	50.0	-
	Total Activity 0237-Grant to Land Taxation Relief Board	-	600.0	50.0	50.0	-

This provision is for remuneration to the Board that is responsible for hearing applications of cases of hardship arising from land tax increases.

Activity 0271-Tax Administration Secretariat

21	Compensation of Employees	-	38,200.0	25,000.0	25,000.0	28,101.0
22	Travel Expenses and Subsistence	-	6,500.0	5,700.0	5,700.0	5,381.0
23	Rental of Property, Machinery and Equipment	-	700.0	700.0	700.0	1,155.0
24	Public Utility Services	-	600.0	400.0	400.0	309.0
25	Purchases of Other Goods and Services	-	27,500.0	15,900.0	15,900.0	19,177.0
31	Purchases of Equipment (Capital Goods)	-	2,300.0	-	-	1,581.0
	Total Activity 0271-Tax Administration Secretariat	-	75,800.0	47,700.0	47,700.0	55,704.0

The Tax Administration Secretariat co-ordinates the functions of all the tax administration departments by monitoring and evaluating their activities and programmes. The Secretariat also works in conjunction with the Tax Policy Unit and Office of the Deputy Financial Secretary (Taxation) to undertake analysis and make recommendations for the formulation of tax policies and legislation.

Sub Programme 23-Resources Management

Activity 0241-Public Expenditure Management

21	Compensation of Employees	-	56,300.0	55,001.0	55,001.0	58,011.0
22	Travel Expenses and Subsistence	-	10,200.0	10,336.0	10,336.0	9,133.0
24	Public Utility Services	-	200.0	66.0	66.0	61.0
25	Purchases of Other Goods and Services	-	4,100.0	3,793.0	3,793.0	3,771.0
31	Purchases of Equipment (Capital Goods)	-	8,600.0	10,000.0	10,000.0	460.0
	Total Activity 0241-Public Expenditure Management	-	79,400.0	79,196.0	79,196.0	71,436.0

The mission of the Public Expenditure Division is to ensure that the financial resources of the government are allocated and used in the most efficient manner, and on a basis which reflects the government's priorities according to high standards of accountability and transparency in line with Parliamentary procedures.

The functions of the division include: expenditure management (preparation and management of the Annual and Supplementary Estimates of Expenditure); cash management; monitoring compliance with the Financial Administration and Audit Act; analysis of internal audit reports and financial statements; and monitoring projects to ensure that implementation conforms to agreed standards and schedules. The project-monitoring role was assumed by the division in January 2003 after the former Project Analysis and Monitoring Company Ltd. ceased operations. This allocation is to meet the operational costs of the Division.



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0242-Public Expenditure Policy and Coordination						
21	Compensation of Employees	-	50,300.0	49,650.0	49,650.0	51,381.0
22	Travel Expenses and Subsistence	-	10,300.0	10,305.0	10,305.0	9,471.0
24	Public Utility Services	-	200.0	66.0	66.0	114.0
25	Purchases of Other Goods and Services	-	10,600.0	8,479.0	8,479.0	7,845.0
31	Purchases of Equipment (Capital Goods)	-	1,200.0	1,300.0	1,300.0	110.0
Total Activity 0242-Public Expenditure Policy and Coordination		-	72,600.0	69,800.0	69,800.0	68,921.0

The Public Expenditure Policy Coordination (PXPC) Division focuses on policy development in respect of procurement, information technology, financial management information systems and procedures, asset management, executive agencies, banking and revenue. The Division also holds responsibility for the monitoring and implementation of the computerized Financial Management Information System (FMIS) in all ministries and departments to ensure compliance with regulations and policy decisions.

Activity 0243-Monitoring Public Sector Entities

21	Compensation of Employees	-	27,862.0	28,240.0	28,240.0	28,161.0
22	Travel Expenses and Subsistence	-	3,420.0	3,961.0	3,961.0	4,353.0
24	Public Utility Services	-	-	100.0	100.0	20.0
25	Purchases of Other Goods and Services	-	1,658.0	1,377.0	1,377.0	405.0
31	Purchases of Equipment (Capital Goods)	-	1,660.0	2,000.0	2,000.0	-
Total Activity 0243-Monitoring Public Sector Entities		-	34,600.0	35,678.0	35,678.0	32,939.0

The Public Enterprise Division is responsible for developing policy and monitoring the financial operations of public entities (government-owned companies and statutory bodies) with the view of improving financial management practices in the Public Sector. The group currently being monitored consists of those entities whose operations are fully self-financing. The annual estimates of revenue and expenditure of 12 "selected" public sector entities and a group of "other" public sector entities are presented to Parliament. The provision funds the operational cost of this division.

Sub Programme 24-Fiscal Services Ltd.

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	523,800.0	511,541.0	498,119.0	336,010.0
Total Activity 0163-Grant for Direction and Administration		-	523,800.0	511,541.0	498,119.0	336,010.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	251,659.0
Object 22	-Travel Expenses and Subsistence	24,081.0
Object 24	-Public Utility Services	44,770.0
Object 25	-Purchases of Other Goods and Services	187,970.0
Object 31	-Purchases of Equipment (Capital Goods)	15,320.0
Total		523,800.0



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The funds allocated under this activity are to meet the operating expenses of the Fiscal Services (EDP) Ltd., which provides computer services to ministries and departments as under:

- Computer bureau services;
- Audit and quality control and computer systems;
- Systems development and implementation;
- EDP training; and
- Hardware and software maintenance.



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01 General Administration	-	1,298,500.0	1,556,548.0	1,556,548.0	952,005.0
01 0005 Direction and Administration	-	8,500.0	8,548.0	8,548.0	7,785.0
01 0214 Employer's Contribution to National Housing Trust	-	10,000.0	10,000.0	10,000.0	-
01 0451 Employer's Contribution to Blue Cross	-	1,280,000.0	1,538,000.0	1,538,000.0	944,220.0
Total Programme 001-Executive Direction and Administration	-	1,298,500.0	1,556,548.0	1,556,548.0	952,005.0

Analysis of Expenditure					
21 Compensation of Employees	-	7,083.0	7,147.0	7,147.0	7,071.0
22 Travel Expenses and Subsistence	-	756.0	685.0	685.0	689.0
24 Public Utility Services	-	-	-	-	13.0
25 Purchases of Other Goods and Services	-	1,290,661.0	1,548,716.0	1,548,716.0	944,232.0
Total Programme 001-Executive Direction and Administration	-	1,298,500.0	1,556,548.0	1,556,548.0	952,005.0

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21 Compensation of Employees	-	7,083.0	7,147.0	7,147.0	7,071.0
22 Travel Expenses and Subsistence	-	756.0	685.0	685.0	689.0
24 Public Utility Services	-	-	-	-	13.0
25 Purchases of Other Goods and Services	-	661.0	716.0	716.0	12.0
Total Activity 0005-Direction and Administration	-	8,500.0	8,548.0	8,548.0	7,785.0

The provision reflects the cost of providing direction and management of the Public Service Establishment Division. This Division is responsible for Standards and Policy, Public Sector Establishment Control and Industrial Relations.

Activity 0214-Employer's Contribution to National Housing Trust

25 Purchases of Other Goods and Services	-	10,000.0	10,000.0	10,000.0	-
Total Activity 0214-Employer's Contribution to National Housing Trust	-	10,000.0	10,000.0	10,000.0	-

This allocation is to meet the Government's contribution - as an employer, to the National Housing Trust.

Activity 0451-Employer's Contribution to Blue Cross

25 Purchases of Other Goods and Services	-	1,280,000.0	1,538,000.0	1,538,000.0	944,220.0
Total Activity 0451-Employer's Contribution to Blue Cross	-	1,280,000.0	1,538,000.0	1,538,000.0	944,220.0

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



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

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

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Standards and Policy	-	70,204.0	70,196.0	70,196.0	60,107.0
20	0293 Conditions of Service	-	-	51,485.0	51,485.0	43,817.0
20	0294 Compensation	-	19,150.0	18,711.0	18,711.0	16,290.0
20	0483 Special Benefits	-	51,054.0	-	-	-
21	Operations	-	18,560.0	14,170.0	14,170.0	14,192.0
21	0297 Public Sector Establishment Control	-	18,560.0	14,170.0	14,170.0	14,192.0
22	Industrial Relations	-	24,440.0	29,487.0	29,487.0	24,407.0
22	0299 Industrial Relations	-	11,980.0	12,343.0	12,343.0	10,925.0
22	0300 Permanent Salaries Review Board	-	12,460.0	17,144.0	17,144.0	13,482.0
Total Programme 135-Management of Public Services			113,204.0	113,853.0	113,853.0	98,706.0

Analysis of Expenditure						
21	Compensation of Employees	-	50,614.0	53,646.0	53,646.0	51,763.0
22	Travel Expenses and Subsistence	-	6,398.0	6,070.0	6,070.0	6,826.0
23	Rental of Property, Machinery and Equipment	-	-	954.0	954.0	78.0
24	Public Utility Services	-	241.0	280.0	280.0	122.0
25	Purchases of Other Goods and Services	-	48,088.0	47,753.0	47,753.0	35,046.0
29	Awards and Indemnities	-	3.0	100.0	100.0	-
30	Grants and Contributions	-	6,650.0	4,000.0	4,000.0	4,860.0
31	Purchases of Equipment (Capital Goods)	-	1,210.0	1,050.0	1,050.0	11.0
Total Programme 135-Management of Public Services			113,204.0	113,853.0	113,853.0	98,706.0

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

Sub Programme 20-Standards and Policy

Activity 0294-Compensation

21	Compensation of Employees	-	15,800.0	15,420.0	15,420.0	14,023.0
22	Travel Expenses and Subsistence	-	2,130.0	2,131.0	2,131.0	2,185.0
24	Public Utility Services	-	-	-	-	17.0
25	Purchases of Other Goods and Services	-	860.0	800.0	800.0	54.0
31	Purchases of Equipment (Capital Goods)	-	360.0	360.0	360.0	11.0
Total Activity 0294-Compensation			19,150.0	18,711.0	18,711.0	16,290.0

This activity meets the cost of administering the Government's compensation policy for approximately 70,000 employees comprising several different categories of workers. The unit's responsibilities include pay planning and policy review, public sector pay monitoring and research and wage fund administration.



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0483-Special Benefits

21	Compensation of Employees	-	7,400.0	-	-
22	Travel Expenses and Subsistence	-	1,001.0	-	-
24	Public Utility Services	-	48.0	-	-
25	Purchases of Other Goods and Services	-	35,852.0	-	-
29	Awards and Indemnities	-	3.0	-	-
30	Grants and Contributions	-	6,650.0	-	-
31	Purchases of Equipment (Capital Goods)	-	100.0	-	-
Total Activity 0483-Special Benefits		-	51,054.0	-	-

This activity is concerned with the administration of special employee benefits (health insurance, bus service, canteens, day care, funeral and training grants).

Sub Programme 21-Operations

Activity 0297-Public Sector Establishment Control

21	Compensation of Employees	-	14,444.0	12,396.0	12,396.0	12,873.0
22	Travel Expenses and Subsistence	-	1,672.0	842.0	842.0	1,075.0
24	Public Utility Services	-	73.0	122.0	122.0	36.0
25	Purchases of Other Goods and Services	-	2,071.0	650.0	650.0	208.0
31	Purchases of Equipment (Capital Goods)	-	300.0	160.0	160.0	-
Total Activity 0297-Public Sector Establishment Control		-	18,560.0	14,170.0	14,170.0	14,192.0

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

Sub Programme 22-Industrial Relations

Activity 0299-Industrial Relations

21	Compensation of Employees	-	9,220.0	10,635.0	10,635.0	9,680.0
22	Travel Expenses and Subsistence	-	1,405.0	1,205.0	1,205.0	1,182.0
24	Public Utility Services	-	-	-	-	14.0
25	Purchases of Other Goods and Services	-	905.0	303.0	303.0	49.0
31	Purchases of Equipment (Capital Goods)	-	450.0	200.0	200.0	-
Total Activity 0299-Industrial Relations		-	11,980.0	12,343.0	12,343.0	10,925.0

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



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0300-Permanent Salaries Review Board						
21	Compensation of Employees	-	3,750.0	3,660.0	3,660.0	2,168.0
22	Travel Expenses and Subsistence	-	190.0	192.0	192.0	666.0
23	Rental of Property, Machinery and Equipment	-	-	954.0	954.0	78.0
24	Public Utility Services	-	120.0	108.0	108.0	40.0
25	Purchases of Other Goods and Services	-	8,400.0	12,000.0	12,000.0	10,530.0
31	Purchases of Equipment (Capital Goods)	-	-	230.0	230.0	-
Total Activity 0300-Permanent Salaries Review Board		-	12,460.0	17,144.0	17,144.0	13,482.0

The Permanent Salaries Review Board (PSRB) provides independent advice to the Government in respect of claims for improvement in salaries and fringe benefits made on behalf of public sector employees. Claims are normally made every two (2) years, but can also be made every three (3) years. The Board undertakes detailed analyses of claims including oral presentations, and submits its recommendations to the Ministry of Finance and Planning within 30 days of the examination.

No claims are expected for 2005/2006 in light of the Memorandum of Understanding signed between the Unions and the Government.



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

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

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Grants to the Planning Institute of Jamaica		-	235,277.0	235,554.0	235,554.0	220,219.0
20	0009	Technical Administration	-	162,974.0	167,947.0	167,947.0	141,615.0
20	0220	Computer and Research Services (formerly Computer Services)	-	15,163.0	13,560.0	13,560.0	10,990.0
20	0351	General Administration	-	57,140.0	54,047.0	54,047.0	67,614.0
Total Programme 133-Economic Planning			-	235,277.0	235,554.0	235,554.0	220,219.0

Analysis of Expenditure						
30	Grants and Contributions	-	235,277.0	235,554.0	235,554.0	220,219.0
	Total Programme 133-Economic Planning	-	235,277.0	235,554.0	235,554.0	220,219.0

This Programme is concerned with the development and continuing review of the Government's national medium-term socio-economic plan. Responsibility for the technical and wide-ranging programme rests with the Planning Institute of Jamaica, which is financed by grants from central government.

Sub Programme 20-Grants to the Planning Institute of Jamaica

Activity 0009-Technical Administration

30	Grants and Contributions	-	162,974.0	167,947.0	167,947.0	141,615.0
	Total Activity 0009-Technical Administration	-	162,974.0	167,947.0	167,947.0	141,615.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	112,100.0
Object 22	-Travel Expenses and Subsistence	19,261.0
Object 23	-Rental of Property, Machinery and Equipment	13,845.0
Object 24	-Public Utility Services	3,840.0
Object 25	-Purchases of Other Goods and Services	13,928.0
Total		162,974.0

The 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; analysing available data and reporting on economic performance.

Activity 0220-Computer and Research Services (formerly Computer Services)

30	Grants and Contributions	-	15,163.0	13,560.0	13,560.0	10,990.0
	Total Activity 0220-Computer and Research Services (formerly Computer Services)	-	15,163.0	13,560.0	13,560.0	10,990.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	7,040.0
Object 22	-Travel Expenses and Subsistence	720.0
Object 23	-Rental of Property, Machinery and Equipment	1,768.0
Object 24	-Public Utility Services	380.0
Object 25	-Purchases of Other Goods and Services	4,280.0
Object 31	-Purchases of Equipment (Capital Goods)	975.0
Total		15,163.0



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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This allocation meets the expenditure on the operation and maintenance of the computer facilities supporting the work of the Institute.

Activity 0351-General Administration

30	Grants and Contributions	-	57,140.0	54,047.0	54,047.0	67,614.0
Total Activity 0351-General Administration		-	57,140.0	54,047.0	54,047.0	67,614.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	33,405.0
Object 22	-Travel Expenses and Subsistence	3,150.0
Object 23	-Rental of Property, Machinery and Equipment	6,090.0
Object 24	-Public Utility Services	1,500.0
Object 25	-Purchases of Other Goods and Services	10,490.0
Object 26	-Interest Payments	100.0
Object 31	-Purchases of Equipment (Capital Goods)	2,405.0
Total		57,140.0

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



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

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

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Grants to the Statistical Institute of Jamaica		-	364,360.0	352,463.0	352,463.0	315,719.0
20	0009	Technical Administration	-	-	192,000.0	192,000.0	178,906.0
20	0220	Computer and Research Services (formerly Computer Services)	-	-	41,000.0	41,000.0	27,399.0
20	0351	General Administration	-	364,360.0	103,913.0	103,913.0	100,028.0
20	0429	Printing and Publications	-	-	15,550.0	15,550.0	9,386.0
Total Programme 134-Statistical Services			-	364,360.0	352,463.0	352,463.0	315,719.0

Analysis of Expenditure						
30	Grants and Contributions	-	364,360.0	352,463.0	352,463.0	315,719.0
	Total Programme 134-Statistical Services	-	364,360.0	352,463.0	352,463.0	315,719.0

The Programme is concerned with the collection, compilation and publication of national statistics relating to the commercial, industrial, social, economic, and general activities and conditions of the people of Jamaica. The conduct of censuses is also included in this programme. The programme is carried out by the Statistical Institute of Jamaica (STATIN) which is financed by grants from the government.

Sub Programme 20-Grants to the Statistical Institute of Jamaica

Activity 0351-General Administration

30	Grants and Contributions	-	364,360.0	103,913.0	103,913.0	100,028.0
	Total Activity 0351-General Administration	-	364,360.0	103,913.0	103,913.0	100,028.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	251,130.0
Object 22	-Travel Expenses and Subsistence	31,550.0
Object 23	-Rental of Property, Machinery and Equipment	30,940.0
Object 24	-Public Utility Services	4,280.0
Object 25	-Purchases of Other Goods and Services	37,900.0
Object 31	-Purchases of Equipment (Capital Goods)	8,560.0
Total		364,360.0

This activity provides for the overall operations of the Institute including direction and management, data collection and analysis, printing and publication of statistical reports, human resource management, accounting and financial management and other general office support services.



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

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

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Rehabilitation and Maintenance	-	7,000.0	7,000.0	7,000.0	3,222.0
20	0209 Maintenance of Jamaican High Commission in London	-	7,000.0	7,000.0	7,000.0	3,222.0
Total Programme 126-Government Office Buildings		-	7,000.0	7,000.0	7,000.0	3,222.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	7,000.0	7,000.0	7,000.0	3,222.0
Total Programme 126-Government Office Buildings		-	7,000.0	7,000.0	7,000.0	3,222.0

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

Sub Programme 20-Rehabilitation and Maintenance

Activity 0209-Maintenance of Jamaican High Commission in London

25	Purchases of Other Goods and Services	-	7,000.0	7,000.0	7,000.0	3,222.0
Total Activity 0209-Maintenance of Jamaican High Commission in London		-	7,000.0	7,000.0	7,000.0	3,222.0

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



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 135 - Management of Public Services

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
02	Specialized Central Services	-	46,900.0	36,000.0	36,000.0	29,311.0
02	0429 Printing and Publications	-	46,900.0	36,000.0	36,000.0	29,311.0
Total Programme 135-Management of Public Services		-	46,900.0	36,000.0	36,000.0	29,311.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	46,900.0	36,000.0	36,000.0	29,311.0
Total Programme 135-Management of Public Services		-	46,900.0	36,000.0	36,000.0	29,311.0

Sub Programme 02-Specialized Central Services

Activity 0429-Printing and Publications

25	Purchases of Other Goods and Services	-	46,900.0	36,000.0	36,000.0	29,311.0
Total Activity 0429-Printing and Publications		-	46,900.0	36,000.0	36,000.0	29,311.0

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



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 136 - Pensions and Retirement Benefits

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Superannuation	-	51,344.0	52,700.0	52,700.0	44,551.0
20 0302 Pensions Administration	-	51,344.0	52,700.0	52,700.0	44,551.0
Total Programme 136-Pensions and Retirement Benefits	-	51,344.0	52,700.0	52,700.0	44,551.0

Analysis of Expenditure						
21	Compensation of Employees	-	37,297.0	39,000.0	39,000.0	36,705.0
22	Travel Expenses and Subsistence	-	1,640.0	2,410.0	2,410.0	2,701.0
24	Public Utility Services	-	-	-	-	32.0
25	Purchases of Other Goods and Services	-	10,137.0	9,000.0	9,000.0	4,963.0
29	Awards and Indemnities	-	-	150.0	150.0	-
30	Grants and Contributions	-	140.0	150.0	150.0	150.0
31	Purchases of Equipment (Capital Goods)	-	2,130.0	1,990.0	1,990.0	-
Total Programme 136-Pensions and Retirement Benefits		-	51,344.0	52,700.0	52,700.0	44,551.0

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

Sub Programme 20-Superannuation

Activity 0302-Pensions Administration

21	Compensation of Employees	-	37,297.0	39,000.0	39,000.0	36,705.0
22	Travel Expenses and Subsistence	-	1,640.0	2,410.0	2,410.0	2,701.0
24	Public Utility Services	-	-	-	-	32.0
25	Purchases of Other Goods and Services	-	10,137.0	9,000.0	9,000.0	4,963.0
29	Awards and Indemnities	-	-	150.0	150.0	-
30	Grants and Contributions	-	140.0	150.0	150.0	150.0
31	Purchases of Equipment (Capital Goods)	-	2,130.0	1,990.0	1,990.0	-
	Total Activity 0302-Pensions Administration	-	51,344.0	52,700.0	52,700.0	44,551.0

This activity provides for the cost of staff and other expenses associated with the determination, computation and award of pensions and other retirement benefits. Approximately 2200 cases are dealt with annually. Welfare matters of pensioners, such as periodic increases in pension and relief for pensioners in financial distress due mainly to illness, are related responsibilities.



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
28	Private Sector Social Welfare Organizations	-	2,000.0	2,000.0	2,000.0	2,000.0
28	1100 Grant to United Way of Jamaica	-	1,000.0	1,000.0	1,000.0	1,000.0
28	1101 Grant to Council for Voluntary Social Services	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Programme 325-Social Welfare Services		-	2,000.0	2,000.0	2,000.0	2,000.0

Analysis of Expenditure						
30	Grants and Contributions	-	2,000.0	2,000.0	2,000.0	2,000.0
Total Programme 325-Social Welfare Services		-	2,000.0	2,000.0	2,000.0	2,000.0

This Programme is concerned with Social Welfare Services provided by 'Private Sector Organisations'. The provisions relate to grants given to certain Non-Governmental Organisations (NGOs).

Sub Programme 28-Private Sector Social Welfare Organizations

Activity 1100-Grant to United Way of Jamaica

30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Activity 1100-Grant to United Way of Jamaica		-	1,000.0	1,000.0	1,000.0	1,000.0

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

Activity 1101-Grant to Council for Voluntary Social Services

30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Activity 1101-Grant to Council for Voluntary Social Services		-	1,000.0	1,000.0	1,000.0	1,000.0

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



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 12 - Other Social and Community Services
SubFunction 04 - Other Services
Programme 005 - Disaster Management

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
29 Hurricane Ivan	-	485,000.0	300,000.0	-	-
29 1772 Grant for Emergency Relief	-	485,000.0	300,000.0	-	-
Total Programme 005-Disaster Management	-	485,000.0	300,000.0	-	-

Analysis of Expenditure					
30 Grants and Contributions	-	485,000.0	300,000.0	-	-
Total Programme 005-Disaster Management	-	485,000.0	300,000.0	-	-

Sub Programme 29-Hurricane Ivan

Activity 1772-Grant for Emergency Relief

30 Grants and Contributions	-	485,000.0	300,000.0	-	-
Total Activity 1772-Grant for Emergency Relief	-	485,000.0	300,000.0	-	-

This provision is for housing assistance to persons who were adversely affected by the passage of Hurricane Ivan in September 2004.



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 15 - Mining
Programme 625 - Protection and Conservation

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Land Conservation	-	28,250.0	47,000.0	47,000.0	45,000.0
21	2310 Payment to Kaiser Jamaica Bauxite Co. for Land Restoration	-	28,250.0	47,000.0	47,000.0	45,000.0
Total Programme 625-Protection and Conservation		-	28,250.0	47,000.0	47,000.0	45,000.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	28,250.0	47,000.0	47,000.0	45,000.0
Total Programme 625-Protection and Conservation		-	28,250.0	47,000.0	47,000.0	45,000.0

Sub Programme 21-Land Conservation

Activity 2310-Payment to Kaiser Jamaica Bauxite Co. for Land Restoration

25	Purchases of Other Goods and Services	-	28,250.0	47,000.0	47,000.0	45,000.0
Total Activity 2310-Payment to Kaiser Jamaica Bauxite Co. for Land Restoration		-	28,250.0	47,000.0	47,000.0	45,000.0

The Provision under this activity reflects government's contribution for the cost of relocating residents from areas of potential bauxite deposits.



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

Head 2000 - Ministry of Finance and Planning

Budget 1 - Recurrent

Function 16 - Energy

Programme 010 - Assistance to Public Sector and Other Bodies

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
12	Assistance to Other Bodies	-	-	-	-	708,690.0
12	8989 Other Contributions	-	-	-	-	708,690.0
Total Programme 010-Assistance to Public Sector and Other Bodies		-	-	-	-	708,690.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	708,690.0
Total Programme 010-Assistance to Public Sector and Other Bodies		-	-	-	-	708,690.0



2005-2006 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Contingencies	-	1,650,000.0	-	1,000,000.0	-
20	0099 Contingencies	-	1,650,000.0	-	1,000,000.0	-
Total Programme 099-Unallocated		-	1,650,000.0	-	1,000,000.0	-

Analysis of Expenditure						
99	Unclassified	-	1,650,000.0	-	1,000,000.0	-
Total Programme 099-Unallocated		-	1,650,000.0	-	1,000,000.0	-

This Programme reflects the unallocated provisions.

Sub Programme 20-Contingencies

Activity 0099-Contingencies

99	Unclassified	-	1,650,000.0	-	1,000,000.0	-
Total Activity 0099-Contingencies		-	1,650,000.0	-	1,000,000.0	-

This allocation is to meet any additional expenditure which may arise during the year.



2005-2006 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

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

Function / Sub Function / Programme		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services						
02 Economic and Fiscal Policies and Management		-	584,958.0	1,159,467.0	587,513.0	1,118,580.0
02 001	Executive Direction and Administration	-	56,000.0	56,335.0	80,000.0	18,445.0
02 004	Regional and International Cooperation	-	374,646.0	847,132.0	304,513.0	939,543.0
02 131	Fiscal Policy and Management	-	154,312.0	256,000.0	203,000.0	160,592.0
05 Economic Planning and Statistical Services		-	300.0	5,000.0	10,000.0	-
05 134	Statistical Services	-	300.0	5,000.0	10,000.0	-
06 Public Works		-	121,572.0	22,887.0	30,887.0	30,804.0
06 126	Government Office Buildings	-	121,572.0	22,887.0	30,887.0	30,804.0
Total Function 01-General Government Services		-	706,830.0	1,187,354.0	628,400.0	1,149,384.0
Function 04 -Public Debt Management Services						
01 Internal Debt		110,354,555.0	-	98,079,478.0	102,135,356.0	86,630,273.0
01 350	Repayment of Loans	110,354,555.0	-	98,079,478.0	102,135,356.0	86,630,273.0
02 External Debt		32,321,563.0	-	29,130,847.0	30,005,428.0	16,614,247.0
02 350	Repayment of Loans	32,321,563.0	-	29,130,847.0	30,005,428.0	16,614,247.0
Total Function 04-Public Debt Management Services		142,676,118.0	-	127,210,325.0	132,140,784.0	103,244,520.0
Function 06 -Education Affairs and Services						
00 010	Assistance to Public Sector and Other Bodies	-	-	-	-	74,453.0
Total Function 06-Education Affairs and Services		-	-	-	-	74,453.0
Function 09 -Housing						
00 200	Government Residential Buildings	-	-	-	-	50.0
Total Function 09-Housing		-	-	-	-	50.0
Function 12 -Other Social and Community Services						
01 Sporting and Recreational Services		-	677,443.0	552,991.0	-	-
01 501	Development of Sports	-	677,443.0	552,991.0	-	-
Total Function 12-Other Social and Community Services		-	677,443.0	552,991.0	-	-
Function 14 -Agriculture						
00 010	Assistance to Public Sector and Other Bodies	-	13,742.0	841,000.0	50,000.0	50,521.0
00 110	Agro Industries	-	-	51,000.0	-	-
Total Function 14-Agriculture		-	13,742.0	892,000.0	50,000.0	50,521.0
Function 23 -Transport and Communication Services						
04 Civil Aviation		-	1,860,000.0	425,000.0	-	-
04 010	Assistance to Public Sector and Other Bodies	-	1,860,000.0	425,000.0	-	-
06 Communication Services		-	-	21,800.0	-	24,700.0
06 556	Telecommunication Services	-	-	21,800.0	-	24,700.0
Total Function 23-Transport and Communication Services		-	1,860,000.0	446,800.0	-	24,700.0
Function 99 -Unallocated						
00 099	Unallocated	-	30,000.0	-	30,000.0	-
Total Function 99-Unallocated		-	30,000.0	-	30,000.0	-
Total Budget 2 - Capital A		142,676,118.0	3,288,015.0	130,289,470.0	132,849,184.0	104,543,628.0
Total Budget 2 - Capital A (Including Provision by Law)		-	145,964,133.0	130,289,470.0	132,849,184.0	104,543,628.0



2005-2006 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

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

Function / Sub Function / Programme		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	161,184.0	167,222.0	114,887.0	96,386.0
30	Grants and Contributions	-	1,860,000.0	1,267,000.0	5,000.0	-
31	Purchases of Equipment (Capital Goods)	-	171,000.0	173,000.0	204,000.0	113,505.0
32	Land and Structures	-	-	-	-	74,453.0
33	Financial Investments	-	374,646.0	847,132.0	304,513.0	939,543.0
35	Loan Repayments and Sinking Fund Contributions	142,676,118.0	-	127,210,325.0	132,140,784.0	103,244,520.0
36	Loans	-	691,185.0	624,791.0	50,000.0	75,221.0
99	Unclassified	-	30,000.0	-	30,000.0	-
Total Budget 02-Capital A		142,676,118.0	3,288,015.0	130,289,470.0	132,849,184.0	104,543,628.0
Total Budget 02-Capital A (Including Provision by Law)		-	145,964,133.0	130,289,470.0	132,849,184.0	104,543,628.0

The Capital A Budget is concerned with projects of a capital nature which are fully funded from the revenues of the Government of Jamaica. These relate mainly to the construction, major maintenance and rehabilitation of office buildings; computerization and other administrative improvement projects; the acquisition of machinery and equipment and repayment of the public debt.



2005-2006 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 01 - General Government Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
02	Planning and Development	-	56,000.0	56,335.0	80,000.0	18,445.0
02	0258 Research and Investigations	-	56,000.0	56,335.0	80,000.0	18,445.0
Total Programme 001-Executive Direction and Administration		-	56,000.0	56,335.0	80,000.0	18,445.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	56,000.0	56,335.0	80,000.0	18,445.0
Total Programme 001-Executive Direction and Administration		-	56,000.0	56,335.0	80,000.0	18,445.0

A description of this Programme and its Sub-programmes may be seen in the Recurrent Budget.

Sub Programme 02-Planning and Development

Project 0258-Research and Investigations

25	Purchases of Other Goods and Services	-	56,000.0	56,335.0	80,000.0	18,445.0
Total Project 0258-Research and Investigations		-	56,000.0	56,335.0	80,000.0	18,445.0

The allocation provides for the cost of research and other studies undertaken in support of the Government's macro economic management and in the improvement and modernisation of administrative systems.



2005-2006 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

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

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
06	Regional Organisations		-	134,884.0	92,257.0	-	40,000.0
06	0259	Subscriptions to Caribbean Development Bank	-	103,290.0	92,257.0	-	40,000.0
06	0281	Contribution to Economic Commission for Latin America and the Caribbean (ECLAC)	-	31,594.0	-	-	-
08	International Organisations		-	239,762.0	754,875.0	304,513.0	899,543.0
08	0255	Subscription to International Monetary Fund (IMF)	-	-	340,513.0	304,513.0	842,986.0
08	0256	Subscription to the Institute for Latin American Integration (INTAL)	-	3,717.0	-	-	-
08	0260	Subscriptions to Inter-American Development Bank	-	236,045.0	127,987.0	-	56,557.0
08	0262	Subscription to Multilateral Investment Guarantee Agency	-	-	88,839.0	-	-
08	0266	Subscription to Inter-American Investment Corporation	-	-	181,651.0	-	-
08	0460	Subscription to Andean Development Corporation	-	-	15,885.0	-	-
Total Programme 004-Regional and International Cooperation			-	374,646.0	847,132.0	304,513.0	939,543.0

Analysis of Expenditure						
33	Financial Investments	-	374,646.0	847,132.0	304,513.0	939,543.0
	Total Programme 004-Regional and International Cooperation	-	374,646.0	847,132.0	304,513.0	939,543.0

This programme is described in the Recurrent Budget.

Sub Programme 06-Regional Organisations

Project 0259-Subscriptions to Caribbean Development Bank

33	Financial Investments	-	103,290.0	92,257.0	-	40,000.0
	Total Project 0259-Subscriptions to Caribbean Development Bank	-	103,290.0	92,257.0	-	40,000.0

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

Project 0281-Contribution to Economic Commission for Latin America and the Caribbean (ECLAC)

33	Financial Investments	-	31,594.0	-	-	-
	Total Project 0281-Contribution to Economic Commission for Latin America and the Caribbean (ECLAC)	-	31,594.0	-	-	-

The allocation provided is to meet Jamaica's subscription to the Economic Commission for Latin America and the Caribbean (ECLAC).



2005-2006 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 08-International Organisations

Project 0255-Subscription to International Monetary Fund (IMF)

33	Financial Investments	-	-	340,513.0	304,513.0	842,986.0
	Total Project 0255-Subscription to International Monetary Fund (IMF)	-	-	340,513.0	304,513.0	842,986.0

Project 0256-Subscription to the Institute for Latin American Integration (INTAL)

33	Financial Investments	-	3,717.0	-	-	-
	Total Project 0256-Subscription to the Institute for Latin American Integration (INTAL)	-	3,717.0	-	-	-

The allocation provided is to meet Jamaica's subscription to the Institute for Latin American Integration (INTAL).

Project 0260-Subscriptions to Inter-American Development Bank

33	Financial Investments	-	236,045.0	127,987.0	-	56,557.0
	Total Project 0260-Subscriptions to Inter-American Development Bank	-	236,045.0	127,987.0	-	56,557.0

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

Project 0262-Subscription to Multilateral Investment Guarantee Agency

33	Financial Investments	-	-	88,839.0	-	-
	Total Project 0262-Subscription to Multilateral Investment Guarantee Agency	-	-	88,839.0	-	-

Project 0266-Subscription to Inter-American Investment Corporation

33	Financial Investments	-	-	181,651.0	-	-
	Total Project 0266-Subscription to Inter-American Investment Corporation	-	-	181,651.0	-	-

Project 0460-Subscription to Andean Development Corporation

33	Financial Investments	-	-	15,885.0	-	-
	Total Project 0460-Subscription to Andean Development Corporation	-	-	15,885.0	-	-



2005-2006 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21 Taxation Administration	-	132,320.0	228,500.0	178,000.0	157,220.0
21 0257 Customs Computerization Project	-	50,000.0	41,000.0	26,000.0	52,321.0
21 0265 Computerization of Revenue Services	-	82,320.0	187,500.0	152,000.0	104,899.0
23 Resources Management	-	21,992.0	27,500.0	25,000.0	3,372.0
23 0475 Financial Management Information Systems Infrastructure Support	-	21,992.0	27,500.0	25,000.0	3,372.0
Total Programme 131-Fiscal Policy and Management	-	154,312.0	256,000.0	203,000.0	160,592.0

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	34,312.0	86,000.0	10,000.0	50,812.0
31 Purchases of Equipment (Capital Goods)	-	120,000.0	170,000.0	193,000.0	109,780.0
Total Programme 131-Fiscal Policy and Management	-	154,312.0	256,000.0	203,000.0	160,592.0

A description of this Programme may be seen in the Recurrent Budget.

Sub Programme 21-Taxation Administration

Project 0257-Customs Computerization Project

25 Purchases of Other Goods and Services	-	-	20,000.0	-	25,394.0
31 Purchases of Equipment (Capital Goods)	-	50,000.0	21,000.0	26,000.0	26,927.0
Total Project 0257-Customs Computerization Project	-	50,000.0	41,000.0	26,000.0	52,321.0

The funds allocated under this project are to meet the costs of the computerization of the Customs Department.

Project 0265-Computerization of Revenue Services

25 Purchases of Other Goods and Services	-	22,320.0	53,500.0	-	22,654.0
31 Purchases of Equipment (Capital Goods)	-	60,000.0	134,000.0	152,000.0	82,245.0
Total Project 0265-Computerization of Revenue Services	-	82,320.0	187,500.0	152,000.0	104,899.0

The allocation for this project is to meet the cost of computerizing the operations of the other revenue departments.

Sub Programme 23-Resources Management

Project 0475-Financial Management Information Systems Infrastructure Support

25 Purchases of Other Goods and Services	-	11,992.0	12,500.0	10,000.0	2,764.0
31 Purchases of Equipment (Capital Goods)	-	10,000.0	15,000.0	15,000.0	608.0
Total Project 0475-Financial Management Information Systems Infrastructure Support	-	21,992.0	27,500.0	25,000.0	3,372.0

This allocation is to maintain and upgrade the Financial Management Information System in Ministries/Departments including the Police Department, Customs, Forestry, Jamaica Defence Force, Inland Revenue Department and the administrative offices of Parliament.



2005-2006 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

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

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Grants to the Statistical Institute of Jamaica		-	300.0	5,000.0	10,000.0	-
20	0430	Population Census	-	-	-	5,000.0	-
20	0433	Agricultural Census	-	300.0	-	-	-
20	0479	Household Expenditure Survey	-	-	5,000.0	5,000.0	-
Total Programme 134-Statistical Services			-	300.0	5,000.0	10,000.0	-

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	300.0	5,000.0	5,000.0 -
30	Grants and Contributions	-	-	-	5,000.0 -
Total Programme 134-Statistical Services		-	300.0	5,000.0	10,000.0

A description of this Programme may be seen in the Recurrent Budget.

Sub Programme 20-Grants to the Statistical Institute of Jamaica

Project 0433-Agricultural Census

25	Purchases of Other Goods and Services	-	300.0	-	-	-
	Total Project 0433-Agricultural Census	-	300.0	-	-	

The provision is to cover expenses relating to the commencement of activities relating to the Agricultural Census.



2005-2006 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 01 - General Government Services
SubFunction 06 - Public Works
Programme 126 - Government Office Buildings

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Rehabilitation and Maintenance	-	121,572.0	22,887.0	30,887.0	30,804.0
20 0210 Upgrading the Offices of the Ministry of Finance and Planning	-	3,000.0	3,000.0	3,000.0	421.0
20 0212 Upgrading the Buildings of the Other Departments of the Ministry	-	48,572.0	2,887.0	2,887.0	5,096.0
20 0216 Capital Improvements to Other Collectorate	-	70,000.0	17,000.0	25,000.0	25,287.0
Total Programme 126-Government Office Buildings	-	121,572.0	22,887.0	30,887.0	30,804.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	70,572.0	19,887.0	19,887.0	27,079.0
31	Purchases of Equipment (Capital Goods)	-	51,000.0	3,000.0	11,000.0	3,725.0
Total Programme 126-Government Office Buildings		-	121,572.0	22,887.0	30,887.0	30,804.0

This Programme deals with the maintenance and construction of office buildings under the control of the Ministry and its Departments.

Sub Programme 20-Rehabilitation and Maintenance

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

25	Purchases of Other Goods and Services	-	2,000.0	2,000.0	2,000.0	421.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,000.0	1,000.0	-
	Total Project 0210-Upgrading the Offices of the Ministry of Finance and Planning	-	3,000.0	3,000.0	3,000.0	421.0

The allocation is to cover the cost of the general upgrading of the physical plant of the Ministry of Finance and Planning.

Project 0212-Upgrading the Buildings of the Other Departments of the Ministry

25	Purchases of Other Goods and Services	-	28,572.0	2,887.0	2,887.0	5,096.0
31	Purchases of Equipment (Capital Goods)	-	20,000.0	-	-	-
	Total Project 0212-Upgrading the Buildings of the Other Departments of the Ministry	-	48,572.0	2,887.0	2,887.0	5,096.0

The allocation is to effect major repairs in selected departments.

Project 0216-Capital Improvements to Other Collectorate

25	Purchases of Other Goods and Services	-	40,000.0	15,000.0	15,000.0	21,562.0
31	Purchases of Equipment (Capital Goods)	-	30,000.0	2,000.0	10,000.0	3,725.0
	Total Project 0216-Capital Improvements to Other Collectorate	-	70,000.0	17,000.0	25,000.0	25,287.0

The allocation is to upgrade and repair selected Collectorate.



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\$'000

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Budget 2 - Capital A
Function 04 - Public Debt Management Services
SubFunction 01 - Internal Debt
Programme 350 - Repayment of Loans

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Market Issues		98,843,303.0	-	90,355,805.0	97,346,714.0	74,982,073.0
20	1200	Repayment of Local Registered Stock issued to the Bank of Jamaica	1.0	-	-	1,108,817.0	-
20	1201	Repayment of Other Local Registered Stocks (LRS).	16,670,090.0	-	24,763,180.0	20,049,006.0	40,157,495.0
20	1202	Repayment of Land Bonds	150,000.0	-	-	-	-
20	1206	Repayment of Local Registered Stocks (LRS) issued for the financial sector restructuring (FINSAC)	1,188,832.0	-	5,263,859.0	6,853,772.0	4,271,651.0
20	1243	Repayment of GOJ Investment Debentures	50,062,268.0	-	33,862,616.0	42,291,142.0	22,763,903.0
20	1244	Repayment of US\$-Denominated and US\$-Indexed Bond Issues (Local)	30,772,112.0	-	26,466,150.0	27,043,977.0	7,789,024.0
21	Institutional Loans		3,270,671.0	-	2,710,531.0	1,783,640.0	2,412,662.0
21	1204	Repayment of Commercial Bank Loans	2,890,787.0	-	2,330,780.0	1,421,639.0	1,860,229.0
21	1205	Repayment of Equity Investment Bonds	1.0	-	-	-	-
21	1241	Repayment of Loans from Public Sector Entities	78,704.0	-	64,994.0	77,892.0	80,222.0
21	1298	Repayment of Other Loans	301,179.0	-	314,757.0	284,109.0	472,211.0
22	Treasury Bills		100.0	-	-	1.0	5,194,304.0
22	1207	Redemption of Treasury Bills	100.0	-	-	1.0	5,194,304.0
23	Sinking Fund		10,000.0	-	-	5,000.0	-
23	1208	Contributions to Sinking Fund for Local Registered Stock	5,000.0	-	-	5,000.0	-
23	1247	Contributions to Sinking Fund for GOJ Investment Debentures	5,000.0	-	-	-	-
26	Contingent Payments		8,230,480.0	-	5,013,142.0	3,000,000.0	4,041,234.0
26	0282	Contingent Payment on Guaranteed Loans (Internal)	8,230,480.0	-	5,013,142.0	3,000,000.0	4,041,234.0
27	Special Bond Issue		1.0	-	-	1.0	-
27	1252	Repayment of Salary Bonds	1.0	-	-	1.0	-
Total Programme 350-Repayment of Loans			110,354,555.0	-	98,079,478.0	102,135,356.0	86,630,273.0
Total Programme 350-Repayment of Loans (Including Provision by Law)			-	110,354,555.0	98,079,478.0	102,135,356.0	86,630,273.0
Total Budget 2 - Capital A			-	110,354,555.0	98,079,478.0	102,135,356.0	86,630,273.0

Analysis of Expenditure						
35	Loan Repayments and Sinking Fund Contributions	110,354,555.0	-	98,079,478.0	102,135,356.0	86,630,273.0
Total Programme 350-Repayment of Loans		110,354,555.0	-	98,079,478.0	102,135,356.0	86,630,273.0
Total Programme 350-Repayment of Loans (Including Provision by Law)		-	110,354,555.0	98,079,478.0	102,135,356.0	86,630,273.0

The Programme provides for the repayment of debt and sinking fund contributions under distinct categories of debt, as indicated by the various sub-programmes. The Sub-Programmes identify the various categories of the Internal Debt.

Sub Programme 20-Market Issues

Project 1200-Repayment of Local Registered Stock issued to the Bank of Jamaica

35	Loan Repayments and Sinking Fund Contributions	1.0	-	-	1,108,817.0	-
Total Project 1200-Repayment of Local Registered Stock issued to the Bank of Jamaica		1.0	-	-	1,108,817.0	-
Total Project 1200-Repayment of Local Registered Stock issued to the Bank of Jamaica (Including Provision by Law)		-	1.0	-	1,108,817.0	-



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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This is a token provision.

Project 1201-Repayment of Other Local Registered Stocks (LRS).

35	Loan Repayments and Sinking Fund Contributions	16,670,090.0	-	24,763,180.0	20,049,006.0	40,157,495.0
	Total Project 1201-Repayment of Other Local Registered Stocks (LRS).	16,670,090.0	-	24,763,180.0	20,049,006.0	40,157,495.0
	Total Project 1201-Repayment of Other Local Registered Stocks (LRS). (Including Provision by Law)	-	16,670,090.0	24,763,180.0	20,049,006.0	40,157,495.0

This provision is to cover the repayment of debt raised from the public, under the provisions of the Local Registered Stock Act, for capital projects and other budgetary and non budgetary financing.

Project 1202-Repayment of Land Bonds

35	Loan Repayments and Sinking Fund Contributions	150,000.0	-	-	-	-
	Total Project 1202-Repayment of Land Bonds	150,000.0	-	-	-	-
	Total Project 1202-Repayment of Land Bonds (Including Provision by Law)	-	150,000.0	-	-	-

This activity provides for the redemption of Land Bonds, whether by maturity or draw, issued by the Government under the provisions of the Land Bonds Act for the purchase of lands by the Government for development and other purposes.

Project 1206-Repayment of Local Registered Stocks (LRS) issued for the financial sector restructuring (FINSAC)

35	Loan Repayments and Sinking Fund Contributions	1,188,832.0	-	5,263,859.0	6,853,772.0	4,271,651.0
	Total Project 1206-Repayment of Local Registered Stocks (LRS) issued for the financial sector restructuring (FINSAC)	1,188,832.0	-	5,263,859.0	6,853,772.0	4,271,651.0
	Total Project 1206-Repayment of Local Registered Stocks (LRS) issued for the financial sector restructuring (FINSAC) (Including Provision by Law)	-	1,188,832.0	5,263,859.0	6,853,772.0	4,271,651.0

This provision is for the repayment of special issues of Local Registered Stocks made in respect of the Government's intervention in the financial sector, through the Financial Sector Adjustment Company Limited (FINSAC) and Financial Institutions Services Limited (FIS).

Project 1243-Repayment of GOJ Investment Debentures

35	Loan Repayments and Sinking Fund Contributions	50,062,268.0	-	33,862,616.0	42,291,142.0	22,763,903.0
	Total Project 1243-Repayment of GOJ Investment Debentures	50,062,268.0	-	33,862,616.0	42,291,142.0	22,763,903.0
	Total Project 1243-Repayment of GOJ Investment Debentures (Including Provision by Law)	-	50,062,268.0	33,862,616.0	42,291,142.0	22,763,903.0

This provision is to cover the repayment of short/medium term debentures issued by the Government for budgetary financing and retail investment by the public.



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\$'000

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Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Project 1244-Repayment of US\$-Denominated and US\$-Indexed Bond Issues (Local)

35	Loan Repayments and Sinking Fund Contributions	30,772,112.0	-	26,466,150.0	27,043,977.0	7,789,024.0
	Total Project 1244-Repayment of US\$-Denominated and US\$-Indexed Bond Issues (Local)	30,772,112.0	-	26,466,150.0	27,043,977.0	7,789,024.0
	Total Project 1244-Repayment of US\$-Denominated and US\$-Indexed Bond Issues (Local) (Including Provision by Law)	-	30,772,112.0	26,466,150.0	27,043,977.0	7,789,024.0

This provision is for the repayment of debt instruments either denominated and payable in United States Dollars, or indexed to the United States Dollar rate of exchange, issued on the local market by the Government.

Sub Programme 21-Institutional Loans

Project 1204-Repayment of Commercial Bank Loans

35	Loan Repayments and Sinking Fund Contributions	2,890,787.0	-	2,330,780.0	1,421,639.0	1,860,229.0
	Total Project 1204-Repayment of Commercial Bank Loans	2,890,787.0	-	2,330,780.0	1,421,639.0	1,860,229.0
	Total Project 1204-Repayment of Commercial Bank Loans (Including Provision by Law)	-	2,890,787.0	2,330,780.0	1,421,639.0	1,860,229.0

This provision is for the repayment of loans, including those for some Deferred Financing Projects, raised from local commercial banks.

Project 1205-Repayment of Equity Investment Bonds

35	Loan Repayments and Sinking Fund Contributions	1.0	-	-	-	-
	Total Project 1205-Repayment of Equity Investment Bonds	1.0	-	-	-	-
	Total Project 1205-Repayment of Equity Investment Bonds (Including Provision by Law)	-	1.0	-	-	-

The allocation under this activity is a token provision to cover any outstanding claim.

Project 1241-Repayment of Loans from Public Sector Entities

35	Loan Repayments and Sinking Fund Contributions	78,704.0	-	64,994.0	77,892.0	80,222.0
	Total Project 1241-Repayment of Loans from Public Sector Entities	78,704.0	-	64,994.0	77,892.0	80,222.0
	Total Project 1241-Repayment of Loans from Public Sector Entities (Including Provision by Law)	-	78,704.0	64,994.0	77,892.0	80,222.0

This provides for the repayment of Promissory Notes issued to, and loans raised from parastatal bodies. These include:

- reimbursement of taxes withheld on loan payments due to the National Insurance Fund (NIF) and other NIF investments;



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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- b. payment to the National Housing Trust re: Stadium Gardens and JDF housing solutions;
- c. reimbursement of "Head Tax" due to the Port Authority.

Project 1298-Repayment of Other Loans

35	Loan Repayments and Sinking Fund Contributions	301,179.0	-	314,757.0	284,109.0	472,211.0
	Total Project 1298-Repayment of Other Loans	301,179.0	-	314,757.0	284,109.0	472,211.0
	Total Project 1298-Repayment of Other Loans (Including Provision by Law)	-	301,179.0	314,757.0	284,109.0	472,211.0

The allocation covers repayment of loans/debt, including deferred financing commitments, raised from other financial/non-financial institutions.

Sub Programme 22-Treasury Bills

Project 1207-Redemption of Treasury Bills

35	Loan Repayments and Sinking Fund Contributions	100.0	-	-	1.0	5,194,304.0
	Total Project 1207-Redemption of Treasury Bills	100.0	-	-	1.0	5,194,304.0
	Total Project 1207-Redemption of Treasury Bills (Including Provision by Law)	-	100.0	-	1.0	5,194,304.0

This project provides for the partial redemption of Treasury Bills issued by the Government of Jamaica, pursuant to the Treasury Bills Act, for short-term financing to meet cash needs arising from fluctuations in revenue flows.

Sub Programme 23-Sinking Fund

Project 1208-Contributions to Sinking Fund for Local Registered Stock

35	Loan Repayments and Sinking Fund Contributions	5,000.0	-	-	5,000.0	-
	Total Project 1208-Contributions to Sinking Fund for Local Registered Stock	5,000.0	-	-	5,000.0	-
	Total Project 1208-Contributions to Sinking Fund for Local Registered Stock (Including Provision by Law)	-	5,000.0	-	5,000.0	-

A Sinking Fund is established for the redemption of Local Registered Stock. Contributions to the fund represent a percentage of the Stocks issued and are invested in interest bearing Government Securities. Payments are made quarterly, annually or semi-annually.

Project 1247-Contributions to Sinking Fund for GOJ Investment Debentures

35	Loan Repayments and Sinking Fund Contributions	5,000.0	-	-	-	-
	Total Project 1247-Contributions to Sinking Fund for GOJ Investment Debentures	5,000.0	-	-	-	-
	Total Project 1247-Contributions to Sinking Fund for GOJ Investment Debentures (Including Provision by Law)	-	5,000.0	-	-	-



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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A Sinking Fund is established for the redemption of Investment Debentures. Contributions to the Fund represent a percentage of the Stocks issued and are invested in interest bearing Government Securities. Payments are made quarterly, annually or semi-annually.

Sub Programme 26-Contingent Payments

Project 0282-Contingent Payment on Guaranteed Loans (Internal)

35	Loan Repayments and Sinking Fund Contributions	8,230,480.0	-	5,013,142.0	3,000,000.0	4,041,234.0
	Total Project 0282-Contingent Payment on Guaranteed Loans (Internal)	8,230,480.0	-	5,013,142.0	3,000,000.0	4,041,234.0
	Total Project 0282-Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)	-	8,230,480.0	5,013,142.0	3,000,000.0	4,041,234.0

This is a provision for meeting principal payments arising out of the invocation of government guarantees on internal debt.

Sub Programme 27-Special Bond Issue

Project 1252-Repayment of Salary Bonds

35	Loan Repayments and Sinking Fund Contributions	1.0	-	-	1.0	-
	Total Project 1252-Repayment of Salary Bonds	1.0	-	-	1.0	-
	Total Project 1252-Repayment of Salary Bonds (Including Provision by Law)	-	1.0	-	1.0	-

This is a token provision to cover any outstanding claim.



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Programme 350 - Repayment of Loans

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Market Issues		16,240,000.0	-	13,036,100.0	13,780,035.0	-
20	1223	Repayment of US\$250m 10.875% Bond due June 2005	16,240,000.0	-	-	-	-
20	1274	Repayment of EUR 175m 10.5% Bond due August, 2004	-	-	13,036,100.0	13,780,035.0	-
21	Institutional Loans		1,502,668.0	-	2,628,146.0	2,224,558.0	2,832,105.0
21	1210	Repayment of Loans from Commercial Banks	665,892.0	-	1,635,591.0	1,301,359.0	1,863,905.0
21	1211	Repayment of Suppliers Credit	836,776.0	-	992,555.0	923,199.0	968,200.0
24	Bilateral Loans from Government and Government Bodies		7,512,949.0	-	6,556,226.0	7,625,874.0	6,550,349.0
24	1213	Repayment of Loans from the United States Agency for International Development (USAID)	1,636,057.0	-	1,676,605.0	1,370,219.0	1,304,145.0
24	1214	Repayment of Loans from Commodity Credit Corporation and PL480	816,001.0	-	578,377.0	796,280.0	698,518.0
24	1215	Repayment of Loans from the Government of the United Kingdom	350,505.0	-	200,689.0	292,627.0	111,580.0
24	1298	Repayment of Other Loans	4,710,386.0	-	4,100,555.0	5,166,748.0	4,436,106.0
25	Loans from Multilateral and International Bodies		7,065,946.0	-	6,910,375.0	6,374,961.0	6,704,170.0
25	1235	Repayment of Loans from Inter-American Development Bank (IDB)	3,286,807.0	-	3,260,914.0	3,064,469.0	3,401,518.0
25	1236	Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	2,735,693.0	-	2,770,866.0	2,621,544.0	2,840,718.0
25	1298	Repayment of Other Loans	1,043,446.0	-	878,595.0	688,948.0	461,934.0
26	Contingent Payments		-	-	-	-	527,623.0
26	0283	Loan Raising Expenses	-	-	-	-	2,148.0
26	1259	Contingent Payment on New Financing (External)	-	-	-	-	525,475.0
Total Programme 350-Repayment of Loans			32,321,563.0	-	29,130,847.0	30,005,428.0	16,614,247.0
Total Programme 350-Repayment of Loans (Including Provision by Law)			-	32,321,563.0	29,130,847.0	30,005,428.0	16,614,247.0
Total Budget 2 - Capital A			-	32,321,563.0	29,130,847.0	30,005,428.0	16,614,247.0

Analysis of Expenditure							
35	Loan Repayments and Sinking Fund Contributions	32,321,563.0	-	29,130,847.0	30,005,428.0	16,614,247.0	
Total Programme 350-Repayment of Loans		32,321,563.0	-	29,130,847.0	30,005,428.0	16,614,247.0	
Total Programme 350-Repayment of Loans (Including Provision by Law)		-	32,321,563.0	29,130,847.0	30,005,428.0	16,614,247.0	

The narrative on this Programme may be seen at [Page 2000A-8](#).

Sub Programme 20-Market Issues

Project 1223-Repayment of US\$250m 10.875% Bond due June 2005

35	Loan Repayments and Sinking Fund Contributions	16,240,000.0	-	-	-	-
Total Project 1223-Repayment of US\$250m 10.875% Bond due June 2005		16,240,000.0	-	-	-	-
Total Project 1223-Repayment of US\$250m 10.875% Bond due June 2005 (Including Provision by Law)		-	16,240,000.0	-	-	-

This provision is for the repayment of a US\$250M Bond which will mature in June 2005.



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Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 1274-Repayment of EUR 175m 10.5% Bond due August, 2004					
35 Loan Repayments and Sinking Fund Contributions	-	-	13,036,100.0	13,780,035.0	-
Total Project 1274-Repayment of EUR 175m 10.5% Bond due August, 2004	-	-	13,036,100.0	13,780,035.0	-

This fixed rate Euro 175M Bond was issued by the Government of Jamaica on the International Capital Markets in 2001 and matured in August 2004.

Sub Programme 21-Institutional Loans

Project 1210-Repayment of Loans from Commercial Banks

35 Loan Repayments and Sinking Fund Contributions	665,892.0	-	1,635,591.0	1,301,359.0	1,863,905.0
Total Project 1210-Repayment of Loans from Commercial Banks	665,892.0	-	1,635,591.0	1,301,359.0	1,863,905.0
Total Project 1210-Repayment of Loans from Commercial Banks (Including Provision by Law)	-	665,892.0	1,635,591.0	1,301,359.0	1,863,905.0

This provision is for the repayment of loans from commercial banks borrowed to finance infrastructure development and air transport.

Project 1211-Repayment of Suppliers Credit

35 Loan Repayments and Sinking Fund Contributions	836,776.0	-	992,555.0	923,199.0	968,200.0
Total Project 1211-Repayment of Suppliers Credit	836,776.0	-	992,555.0	923,199.0	968,200.0
Total Project 1211-Repayment of Suppliers Credit (Including Provision by Law)	-	836,776.0	992,555.0	923,199.0	968,200.0

The provision represents the repayment of credit for the supply of various goods and services including buses and other equipment.

Sub Programme 24-Bilateral Loans from Government and Government Bodies

Project 1213-Repayment of Loans from the United States Agency for International Development (USAID)

35 Loan Repayments and Sinking Fund Contributions	1,636,057.0	-	1,676,605.0	1,370,219.0	1,304,145.0
Total Project 1213-Repayment of Loans from the United States Agency for International Development (USAID)	1,636,057.0	-	1,676,605.0	1,370,219.0	1,304,145.0
Total Project 1213-Repayment of Loans from the United States Agency for International Development (USAID) (Including Provision by Law)	-	1,636,057.0	1,676,605.0	1,370,219.0	1,304,145.0

This allocation represents repayment of loans in respect of balance of payments support and projects for infrastructure and social development, education, agriculture and mining.



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Project 1214-Repayment of Loans from Commodity Credit Corporation and PL480

35	Loan Repayments and Sinking Fund Contributions	816,001.0	-	578,377.0	796,280.0	698,518.0
	Total Project 1214-Repayment of Loans from Commodity Credit Corporation and PL480	816,001.0	-	578,377.0	796,280.0	698,518.0
	Total Project 1214-Repayment of Loans from Commodity Credit Corporation and PL480 (Including Provision by Law)	-	816,001.0	578,377.0	796,280.0	698,518.0

This provision covers the repayment of Commodity Credit Corporation rescheduled loans and PL 480 loans. Loans were originally extended for the importation and sale of agricultural commodities such as rice, wheat, flour and corn for the Government's Nutrition Programme.

Project 1215-Repayment of Loans from the Government of the United Kingdom

35	Loan Repayments and Sinking Fund Contributions	350,505.0	-	200,689.0	292,627.0	111,580.0
	Total Project 1215-Repayment of Loans from the Government of the United Kingdom	350,505.0	-	200,689.0	292,627.0	111,580.0
	Total Project 1215-Repayment of Loans from the Government of the United Kingdom (Including Provision by Law)	-	350,505.0	200,689.0	292,627.0	111,580.0

This provision covers repayment of loans extended for the purchase of goods and services for specific developmental projects such as education, social and infrastructure development and health.

Project 1298-Repayment of Other Loans

35	Loan Repayments and Sinking Fund Contributions	4,710,386.0	-	4,100,555.0	5,166,748.0	4,436,106.0
	Total Project 1298-Repayment of Other Loans	4,710,386.0	-	4,100,555.0	5,166,748.0	4,436,106.0
	Total Project 1298-Repayment of Other Loans (Including Provision by Law)	-	4,710,386.0	4,100,555.0	5,166,748.0	4,436,106.0

This allocation represents repayment of loans to other creditors in respect of projects for social development, technical assistance, health, agriculture and commodity imports.

Sub Programme 25-Loans from Multilateral and International Bodies

Project 1235-Repayment of Loans from Inter-American Development Bank (IDB)

35	Loan Repayments and Sinking Fund Contributions	3,286,807.0	-	3,260,914.0	3,064,469.0	3,401,518.0
	Total Project 1235-Repayment of Loans from Inter-American Development Bank (IDB)	3,286,807.0	-	3,260,914.0	3,064,469.0	3,401,518.0
	Total Project 1235-Repayment of Loans from Inter-American Development Bank (IDB) (Including Provision by Law)	-	3,286,807.0	3,260,914.0	3,064,469.0	3,401,518.0

This provision covers the repayment for project loans received from the Inter-American Development Bank.



2005-2006 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 04 - Public Debt Management Services
SubFunction 02 - External Debt
Programme 350 - Repayment of Loans

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 1236-Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)					
35 Loan Repayments and Sinking Fund Contributions	2,735,693.0	-	2,770,866.0	2,621,544.0	2,840,718.0
Total Project 1236-Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	2,735,693.0	-	2,770,866.0	2,621,544.0	2,840,718.0
Total Project 1236-Repayment of Loans from the International Bank for Reconstruction and Development (IBRD) (Including Provision by Law)	-	2,735,693.0	2,770,866.0	2,621,544.0	2,840,718.0

The allocation is to cover the repayment of balance of payments support and project loans.

Project 1298-Repayment of Other Loans

35 Loan Repayments and Sinking Fund Contributions	1,043,446.0	-	878,595.0	688,948.0	461,934.0
Total Project 1298-Repayment of Other Loans	1,043,446.0	-	878,595.0	688,948.0	461,934.0
Total Project 1298-Repayment of Other Loans (Including Provision by Law)	-	1,043,446.0	878,595.0	688,948.0	461,934.0

This provision covers the repayment of loans from other lending agencies.



2005-2006 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

Head 2000A - Ministry of Finance and Planning

Budget 2 - Capital A

Function 06 - Education Affairs and Services

Programme 010 - Assistance to Public Sector and Other Bodies

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
11	Assistance to Public Sector Bodies	-	-	-	-	74,453.0
11	0794 Loan to Urban Development Corporation	-	-	-	-	74,453.0
Total Programme 010-Assistance to Public Sector and Other Bodies		-	-	-	-	74,453.0

Analysis of Expenditure						
32	Land and Structures	-	-	-	-	74,453.0
Total Programme 010-Assistance to Public Sector and Other Bodies		-	-	-	-	74,453.0



2005-2006 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

Head 2000A - Ministry of Finance and Planning

Budget 2 - Capital A

Function 09 - Housing

Programme 200 - Government Residential Buildings

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Rehabilitation and Maintenance	-	-	-	-	50.0
20	0519 Refurbishing of Government Residential Buildings	-	-	-	-	50.0
Total Programme 200-Government Residential Buildings		-	-	-	-	50.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	50.0
Total Programme 200-Government Residential Buildings		-	-	-	-	50.0



2005-2006 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 12 - Other Social and Community Services
SubFunction 01 - Sporting and Recreational Services
Programme 501 - Development of Sports

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21 Coordination and Monitoring	-	677,443.0	552,991.0	-	-
21 1828 Loan to Jamaica Cricket 2007 Limited	-	677,443.0	552,991.0	-	-
Total Programme 501-Development of Sports	-	677,443.0	552,991.0	-	-

Analysis of Expenditure					
36 Loans	-	677,443.0	552,991.0	-	-
Total Programme 501-Development of Sports	-	677,443.0	552,991.0	-	-

Sub Programme 21-Coordination and Monitoring

Project 1828-Loan to Jamaica Cricket 2007 Limited

36 Loans	-	677,443.0	552,991.0	-	-
Total Project 1828-Loan to Jamaica Cricket 2007 Limited	-	677,443.0	552,991.0	-	-

Jamaica Cricket 2007 Limited is a public company which has been set up to upgrade Sabina Park in preparation for the 2007 World Cup of Cricket. The project commenced in financial year 2004/05 and is expected to be completed in financial year 2006/07. The provision for 2005/2006 is a portion of a loan of **US\$28 million** to Jamaica Cricket 2007 Limited for the renovation of Sabina Park, to include the following works:

- upgrading of the George Headley Stand;
- construction of a new stand;
- replacement of the main scoreboard;
- redevelopment of the field and pitch;
- construction of new media facilities.



2005-2006 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

Head 2000A - Ministry of Finance and Planning

Budget 2 - Capital A

Function 14 - Agriculture

Programme 010 - Assistance to Public Sector and Other Bodies

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
12 Assistance to Other Bodies	-	13,742.0	841,000.0	50,000.0	50,521.0
12 0186 Financial Assistance to the Agricultural Sector	-	13,742.0	50,000.0	50,000.0	50,521.0
12 2025 Grant to Development Bank of Jamaica	-	-	791,000.0	-	-
Total Programme 010-Assistance to Public Sector and Other Bodies	-	13,742.0	841,000.0	50,000.0	50,521.0

Analysis of Expenditure					
30 Grants and Contributions	-	-	791,000.0	-	-
36 Loans	-	13,742.0	50,000.0	50,000.0	50,521.0
Total Programme 010-Assistance to Public Sector and Other Bodies	-	13,742.0	841,000.0	50,000.0	50,521.0

Sub Programme 12-Assistance to Other Bodies

Project 0186-Financial Assistance to the Agricultural Sector

36 Loans	-	13,742.0	50,000.0	50,000.0	50,521.0
Total Project 0186-Financial Assistance to the Agricultural Sector	-	13,742.0	50,000.0	50,000.0	50,521.0

The Jamaica Dairy Farmers' Federation negotiated a loan with the Government of Jamaica for \$372.0m for the Milk Marketing Project. This allocation is to pay the final tranche of the loan.

Project 2025-Grant to Development Bank of Jamaica

30 Grants and Contributions	-	-	791,000.0	-	-
Total Project 2025-Grant to Development Bank of Jamaica	-	-	791,000.0	-	-



2005-2006 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 14 - Agriculture
Programme 110 - Agro Industries

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21 Forestry		-	-	51,000.0	-	-
21 2023	Grant to Forest industries Development Company Limited (FIDCo) (In Liquidation)	-	-	51,000.0	-	-
Total Programme 110-Agro Industries		-	-	51,000.0	-	-

Analysis of Expenditure						
30	Grants and Contributions	-	-	51,000.0	-	-
Total Programme 110-Agro Industries		-	-	51,000.0	-	-

Project 2023-Grant to Forest industries Development Company Limited (FIDCo) (In Liquidation)

30	Grants and Contributions	-	-	51,000.0	-	-
Total Project 2023-Grant to Forest industries Development Company Limited (FIDCo) (In Liquidation)		-	-	51,000.0	-	-



2005-2006 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 23 - Transport and Communication Services
SubFunction 04 - Civil Aviation
Programme 010 - Assistance to Public Sector and Other Bodies

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
12	Assistance to Other Bodies	-	1,860,000.0	425,000.0	-	-
12	2256 Grant to Air Jamaica	-	1,860,000.0	425,000.0	-	-
Total Programme 010-Assistance to Public Sector and Other Bodies		-	1,860,000.0	425,000.0	-	-

Analysis of Expenditure						
30	Grants and Contributions	-	1,860,000.0	425,000.0	-	-
Total Programme 010-Assistance to Public Sector and Other Bodies		-	1,860,000.0	425,000.0	-	-

Sub Programme 12-Assistance to Other Bodies

Project 2256-Grant to Air Jamaica

30	Grants and Contributions	-	1,860,000.0	425,000.0	-	-
Total Project 2256-Grant to Air Jamaica		-	1,860,000.0	425,000.0	-	-

This provision relates to the Government's support for Air Jamaica Limited.



2005-2006 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

Head 2000A - Ministry of Finance and Planning

Budget 2 - Capital A

Function 23 - Transport and Communication Services

SubFunction 06 - Communication Services

Programme 556 - Telecommunication Services

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Regulatory Services	-	-	21,800.0	-	24,700.0
20	2209 Loan to Spectrum Management Authority	-	-	21,800.0	-	24,700.0
Total Programme 556-Telecommunication Services		-	-	21,800.0	-	24,700.0

Analysis of Expenditure						
36	Loans	-	-	21,800.0	-	24,700.0
Total Programme 556-Telecommunication Services		-	-	21,800.0	-	24,700.0

Project 2209-Loan to Spectrum Management Authority

36	Loans	-	-	21,800.0	-	24,700.0
Total Project 2209-Loan to Spectrum Management Authority		-	-	21,800.0	-	24,700.0



2005-2006 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 99 - Unallocated
Programme 099 - Unallocated

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
22	Local Development Programme	-	30,000.0	-	30,000.0	-
22	0097 Local Development Programme	-	30,000.0	-	30,000.0	-
Total Programme 099-Unallocated		-	30,000.0	-	30,000.0	-

Analysis of Expenditure						
99	Unclassified	-	30,000.0	-	30,000.0	-
Total Programme 099-Unallocated		-	30,000.0	-	30,000.0	-

This Programme reflects the unallocated provisions for the Local Development Programme.

Sub Programme 22-Local Development Programme

Project 0097-Local Development Programme

99	Unclassified	-	30,000.0	-	30,000.0	-
Total Project 0097-Local Development Programme		-	30,000.0	-	30,000.0	-

The allocation is to be distributed to various ministries during the year to facilitate implementation of ad-hoc projects islandwide.



2005-2006 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services					
01 Executive and Legislative Services	-	1,810.0	-	-	-
01 141 Houses of Parliament	-	1,810.0	-	-	-
07 Other General Government Services	-	450,000.0	337,839.0	300,000.0	124,900.0
07 011 Poverty Alleviation Programme	-	450,000.0	337,839.0	300,000.0	124,900.0
Total Function 01-General Government Services	-	451,810.0	337,839.0	300,000.0	124,900.0
Total Budget 3 - Capital B	-	451,810.0	337,839.0	300,000.0	124,900.0

Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	450.0	-	-
25	Purchases of Other Goods and Services	-	1,160.0	-	-
30	Grants and Contributions	-	450,000.0	337,839.0	124,900.0
31	Purchases of Equipment (Capital Goods)	-	200.0	-	-
Total Budget 03-Capital B		-	451,810.0	337,839.0	124,900.0

This Budget Head allocates provisions for capital projects implemented with assistance from multilateral and other external agencies. The projects to be implemented in 2005/2006 are:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Jamaica Social Investment Fund	9178	450,000.00	Caribbean Development Bank European Union Government of Netherlands Inter American Development Bank International Bank for Reconstruction and Development Organization of Petroleum Exporting Countries
Global Legal Information Network (GLIN CARIBE) IDB	9296	1,810.00	Inter-American Development Bank
TOTAL		451,810.00	



2005-2006 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 01 - Executive and Legislative Services
Programme 141 - Houses of Parliament

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01 General Administration	-	1,810.0	-	-	-
01 9296 Global Legal Information Network (GLIN CARIBE) IDB	-	1,810.0	-	-	-
Total Programme 141-Houses of Parliament	-	1,810.0	-	-	-

Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	450.0	-	-
25	Purchases of Other Goods and Services	-	1,160.0	-	-
31	Purchases of Equipment (Capital Goods)	-	200.0	-	-
	Total Programme 141-Houses of Parliament	-	1,810.0	-	-

Sub Programme 01-General Administration

Project 9296-Global Legal Information Network (GLIN CARIBE) IDB

22	Travel Expenses and Subsistence	-	450.0	-	-
25	Purchases of Other Goods and Services	-	1,160.0	-	-
31	Purchases of Equipment (Capital Goods)	-	200.0	-	-
	Total Project 9296-Global Legal Information Network (GLIN CARIBE) IDB	-	1,810.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Global Legal Information Network (GLIN CARIBE) IDB

2. **IMPLEMENTING AGENCY** Government of Jamaica (GOJ)

3. **FUNDING AGENCY** Inter-American Development Bank
PROJECT AGREEMENT NO TC-02-09-04-8-RG

4. **OBJECTIVES OF THE PROJECT**

To facilitate a greater interchange of parliamentary and legal information among the national Parliaments of the English-speaking IDB members of CARICOM so as to promote greater transparency in legislative functions and support the process of regional parliamentary integration among these countries and with the rest of the world.

5. **ORIGINAL DURATION** April, 2005 - March, 2007
FURTHER EXTENSION



2005-2006 Jamaica Budget

Head 2000B - Ministry of Finance and
Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 01 - Executive and Legislative Services
Programme 141 - Houses of Parliament

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

(1) Local Component	
GOJ	2,003.00
Total	2,003.00
(2) External Component	
IADB Grants - Foreign	1,550.00
Total	1,550.00
Total (1) + (2)	3,553.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Initial assessment of the administrative and legal processes of Parliament;
- Training of the designated members of staff of Parliament who will act as partners and counterparts for this operation;
- Strengthening the technology and telecommunications infrastructure of Parliament.

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 2005-2006

Creation of a legal information network as a step towards the completion of a regional parliamentary network of the Americas.



2005-2006 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 01 - Executive and Legislative Services
Programme 141 - Houses of Parliament

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	1,020.00	-	-	-
Total	1,020.00	-	-	-
2. External Component				
IADB Grants - Foreign	790.00	-	-	-
Total	790.00	-	-	-
Total (1) + (2)	1,810.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
141 Houses of Parliament	001 General Administration	1,810.00
Total		1,810.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
22 Travel Expenses and Subsistence	450.00
25 Purchases of Other Goods and Services	1,160.00
31 Purchases of Equipment (Capital Goods)	200.00
Total	1,810.00



2005-2006 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 011 - Poverty Alleviation Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
23 Poverty Alleviation Projects	-	450,000.0	337,839.0	300,000.0	124,900.0
23 9178 Jamaica Social Investment Fund	-	450,000.0	337,839.0	300,000.0	124,900.0
Total Programme 011-Poverty Alleviation Programme	-	450,000.0	337,839.0	300,000.0	124,900.0

Analysis of Expenditure					
30 Grants and Contributions	-	450,000.0	337,839.0	300,000.0	124,900.0
Total Programme 011-Poverty Alleviation Programme	-	450,000.0	337,839.0	300,000.0	124,900.0

This Programme is concerned with the establishment of an efficient demand-driven and complementary mechanism to deliver basic services and infrastructure to the poor - as part of the government's poverty reduction strategy.

Sub Programme 23-Poverty Alleviation Projects

Project 9178-Jamaica Social Investment Fund

30 Grants and Contributions	-	450,000.0	337,839.0	300,000.0	124,900.0
Total Project 9178-Jamaica Social Investment Fund	-	450,000.0	337,839.0	300,000.0	124,900.0

PROJECT SUMMARY

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

2. **IMPLEMENTING AGENCY**

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

Caribbean Development Bank

Loan #10/SFR-OR-JAM

European Union

Loan Agreement # 6349/JM

Government of Netherlands

TF 024816

Inter American Development Bank

1005/OC-JA

International Bank for Reconstruction and Development

7148-JM

Organization of Petroleum Exporting Countries

685 P

4. **OBJECTIVES OF THE PROJECT**

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

- establishing an efficient and demand driven mechanism to deliver basic services to provide infrastructure to the poor in the population;
- providing resources to the areas of basic social and economic infrastructure and social services; and
- expanding the GOJ's institutional capacity to identify, implement, manage and sustain community-based sub-projects.



2005-2006 Jamaica Budget

Head 2000B - Ministry of Finance and
Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 011 - Poverty Alleviation Programme

5.	ORIGINAL DURATION	November, 1996	-	September, 2000
	FURTHER EXTENSION	September, 2000	-	December, 2007
6.	INITIAL TOTAL ESTIMATED COST (in thousands of J\$)			
	(1) Local Component			
	GOJ			525,000.00
	Total			525,000.00
	(2) External Component			
	IBRD Loan - Foreign			700,000.00
	Netherlands Grants - Foreign			105,000.00
	IADB Loan - Foreign			350,000.00
	OPEC Loan - Foreign			70,000.00
	Total			1,225,000.00
	Total (1) + (2)			1,750,000.00
7.	PHYSICAL TARGETS INITIALLY ENVISAGED			
	Completion of approximately 400 sub-projects covering the areas of:			
	<ul style="list-style-type: none">• Social Infrastructure (Water, Education, Health, Homes for the elderly, Community Centres);• Economic Infrastructure (Roads, Agro-Processing Facilities);• Social Services (Skills Training, Guidance & Counselling, Conflict Resolution);• Organizational Strengthening.			
8.	CUMULATIVE EXPENDITURE (in thousands of J\$)			
	(1) Local Component			837,454.00
	(2) External Component			2,684,381.00
	(3) Total			3,521,835.00
9.	EXTERNAL ASSISTANCE RECEIVED UP TO March, 2004			2,684,381.00
	(in thousands of J\$)			
10.	PHYSICAL ACHIEVEMENTS UP TO March, 2005			
	<u>Project Type</u>	<u>Projects Approved</u>		<u>Projects Completed</u>
	Social Infrastructure	415		244
	Economic Infrastructure	163		116
	Organizational Strengthening	105		76
	Social Services	<u>55</u>		<u>49</u>



2005-2006 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 011 - Poverty Alleviation Programme

738

485

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

<u>Project Type</u>	<u>Projects Approved</u>	<u>Projects Completed</u>
Social Infrastructure	59	87
Economic Infrastructure	12	42
Organizational Strengthening	4	13
Social Services	<u>15</u>	<u>18</u>
	90	160

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	135,000.00	337,839.00	300,000.00	21,437.00
Total	135,000.00	337,839.00	300,000.00	21,437.00
2. External Component				
IBRD Loan -	109,000.00	-	-	-
Foreign				
EU Loan -	-	-	-	86,911.00
Foreign				
CDB Grants -	88,000.00	-	-	-
Foreign				
EU Grants -	118,000.00	-	-	-
Foreign				
IDB Loan -	-	-	-	16,552.00
Foreign				
Total	315,000.00	-	-	103,463.00
Total (1) + (2)	450,000.00	337,839.00	300,000.00	124,900.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
011 Poverty Alleviation Programme	023 Poverty Alleviation Projects	450,000.00
Total		450,000.00



2005-2006 Jamaica Budget

Head 2000B - Ministry of Finance and
Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 011 - Poverty Alleviation Programme

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

<u>Object Head</u>		<u>Estimates, 2005-2006</u>
30	Grants and Contributions	450,000.00
Total		450,000.00



2005-2006 Jamaica Budget

Head 2011 - Accountant General

Head 2011 - Accountant General
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services					
02 Economic and Fiscal Policies and Management	-	151,760.0	151,762.0	151,762.0	140,219.0
02 131 Fiscal Policy and Management	-	151,760.0	151,762.0	151,762.0	140,219.0
Total Function 01-General Government Services	-	151,760.0	151,762.0	151,762.0	140,219.0
Total Budget 1 - Recurrent	-	151,760.0	151,762.0	151,762.0	140,219.0

Analysis of Expenditure						
21	Compensation of Employees	-	107,508.0	104,103.0	104,103.0	106,489.0
22	Travel Expenses and Subsistence	-	6,133.0	6,133.0	6,133.0	6,044.0
23	Rental of Property, Machinery and Equipment	-	462.0	462.0	462.0	221.0
24	Public Utility Services	-	9,519.0	8,034.0	8,034.0	7,819.0
25	Purchases of Other Goods and Services	-	20,223.0	21,024.0	21,024.0	19,287.0
26	Interest Payments	-	1,000.0	1,000.0	1,000.0	-
31	Purchases of Equipment (Capital Goods)	-	6,915.0	11,006.0	11,006.0	359.0
Total Budget 01-Recurrent		-	151,760.0	151,762.0	151,762.0	140,219.0

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.



2005-2006 Jamaica Budget

Head 2011 - Accountant General

\$'000

Head 2011 - Accountant General
 Budget 1 - Recurrent
 Function 01 - General Government Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
23 Resources Management	-	151,760.0	151,762.0	151,762.0	140,219.0
23 0269 Department of Accountant General	-	151,760.0	151,762.0	151,762.0	140,219.0
Total Programme 131-Fiscal Policy and Management	-	151,760.0	151,762.0	151,762.0	140,219.0

Analysis of Expenditure					
21	Compensation of Employees	-	107,508.0	104,103.0	106,489.0
22	Travel Expenses and Subsistence	-	6,133.0	6,133.0	6,044.0
23	Rental of Property, Machinery and Equipment	-	462.0	462.0	221.0
24	Public Utility Services	-	9,519.0	8,034.0	7,819.0
25	Purchases of Other Goods and Services	-	20,223.0	21,024.0	19,287.0
26	Interest Payments	-	1,000.0	1,000.0	-
31	Purchases of Equipment (Capital Goods)	-	6,915.0	11,006.0	359.0
Total Programme 131-Fiscal Policy and Management		-	151,760.0	151,762.0	140,219.0

Sub Programme 23-Resources Management

Activity 0269-Department of Accountant General

21	Compensation of Employees	-	107,508.0	104,103.0	106,489.0
22	Travel Expenses and Subsistence	-	6,133.0	6,133.0	6,044.0
23	Rental of Property, Machinery and Equipment	-	462.0	462.0	221.0
24	Public Utility Services	-	9,519.0	8,034.0	7,819.0
25	Purchases of Other Goods and Services	-	20,223.0	21,024.0	19,287.0
26	Interest Payments	-	1,000.0	1,000.0	-
31	Purchases of Equipment (Capital Goods)	-	6,915.0	11,006.0	359.0
Total Activity 0269-Department of Accountant General		-	151,760.0	151,762.0	140,219.0

During the 2004/05 Financial Year, the department continued the process of upgrading the Treasury operations, with emphasis on strong cash management strategies, streamlining the Financial Management Information Systems and dealing with the problems of staff development and customer service improvement. In 2005/2006 the department will continue these programmes as well as procure additional hardware and software components to complete the computerization programme.

The allocation for 2005/2006 is to provide for the operating expenses of the department.



2005-2006 Jamaica Budget

Head 2012 - Customs Department

Head 2012 - Customs Department
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services					
02 Economic and Fiscal Policies and Management	-	1,100,000.0	1,085,283.0	1,067,150.0	1,081,102.0
02 131 Fiscal Policy and Management	-	1,100,000.0	1,085,283.0	1,067,150.0	1,081,102.0
Total Function 01-General Government Services	-	1,100,000.0	1,085,283.0	1,067,150.0	1,081,102.0
Total Budget 1 - Recurrent	-	1,100,000.0	1,085,283.0	1,067,150.0	1,081,102.0
Less Appropriations In Aid	-	-	-	-	11,000.0
Net Total Budget 1 - Recurrent	-	1,100,000.0	1,085,283.0	1,067,150.0	1,070,102.0

Analysis of Expenditure						
21	Compensation of Employees	-	844,420.0	839,133.0	822,000.0	810,302.0
22	Travel Expenses and Subsistence	-	151,660.0	158,820.0	158,820.0	174,000.0
23	Rental of Property, Machinery and Equipment	-	4,620.0	5,088.0	5,088.0	5,863.0
24	Public Utility Services	-	31,253.0	22,820.0	22,820.0	23,037.0
25	Purchases of Other Goods and Services	-	51,229.0	55,891.0	54,891.0	56,000.0
31	Purchases of Equipment (Capital Goods)	-	16,818.0	3,531.0	3,531.0	11,900.0
	Total Budget 01-Recurrent	-	1,100,000.0	1,085,283.0	1,067,150.0	1,081,102.0
	Less Appropriations In Aid	-	-	-	-	11,000.0
	Net Total Budget 01-Recurrent	-	1,100,000.0	1,085,283.0	1,067,150.0	1,070,102.0

The Customs Department is responsible for the collection of customs duties in addition to:

- issuing licences to in-bond operators;
- enforcing all customs laws and regulations;
- providing surveillance over all activities of all vessels entering and leaving the island, thus preventing smuggling;
- inspecting factories to ensure compliance with physical and accounting controls; as well as
- encouraging voluntary compliance with the customs laws in an effort to maximize revenue collections.



2005-2006 Jamaica Budget

Head 12 - Customs Department

\$'000

Head 12 - Customs Department
 Budget 1 - Recurrent
 Function 01 - General Government Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21 Taxation Administration	-	1,100,000.0	1,085,283.0	1,067,150.0	1,081,102.0
21 0270 Customs and Excise Department - Direction and Administration	-	1,100,000.0	1,085,283.0	1,067,150.0	1,081,102.0
Total Programme 131-Fiscal Policy and Management	-	1,100,000.0	1,085,283.0	1,067,150.0	1,081,102.0

Analysis of Expenditure						
21	Compensation of Employees	-	844,420.0	839,133.0	822,000.0	810,302.0
22	Travel Expenses and Subsistence	-	151,660.0	158,820.0	158,820.0	174,000.0
23	Rental of Property, Machinery and Equipment	-	4,620.0	5,088.0	5,088.0	5,863.0
24	Public Utility Services	-	31,253.0	22,820.0	22,820.0	23,037.0
25	Purchases of Other Goods and Services	-	51,229.0	55,891.0	54,891.0	56,000.0
31	Purchases of Equipment (Capital Goods)	-	16,818.0	3,531.0	3,531.0	11,900.0
Total Programme 131-Fiscal Policy and Management		-	1,100,000.0	1,085,283.0	1,067,150.0	1,081,102.0

Sub Programme 21-Taxation Administration

Activity 0270-Customs and Excise Department - Direction and Administration

21	Compensation of Employees	-	844,420.0	839,133.0	822,000.0	810,302.0
22	Travel Expenses and Subsistence	-	151,660.0	158,820.0	158,820.0	174,000.0
23	Rental of Property, Machinery and Equipment	-	4,620.0	5,088.0	5,088.0	5,863.0
24	Public Utility Services	-	31,253.0	22,820.0	22,820.0	23,037.0
25	Purchases of Other Goods and Services	-	51,229.0	55,891.0	54,891.0	56,000.0
31	Purchases of Equipment (Capital Goods)	-	16,818.0	3,531.0	3,531.0	11,900.0
Total Activity 0270-Customs and Excise Department - Direction and Administration		-	1,100,000.0	1,085,283.0	1,067,150.0	1,081,102.0

The Customs Department achieved the following during 2004/2005:

- International Revenue Target was exceeded by 0.5% YTD, an increase of 15.5% over the previous year;
- Smooth implementation of the C78X Import Entry Form for non-commercial goods;
- Collection from post audit assessments increased by 257% over the previous year, from \$29.90 million to \$103.98 million;
- Compliance levels increased by 26% with a corresponding reduction in breaches from 1,018 to 733 this year;
- Customs Satisfaction Index increased by 10% over last year, moving from 66% to 76%.

For 2005/2006 the department will focus on:

- developing and implementing systems and monitoring strategies to enhance quality customer service;
- creating an environment which will attract and retain quality performance oriented and motivated cadre of staff and develop a secure work environment;
- ensuring proper monitoring and preparation of financial transactions;
- ensuring proper interpretation of the Harmonized Tariff and related Acts and Regulations;
- using more effective risk management and intelligence techniques in examinations conducted;
- increasing investigation and examination of high risk importers;
- implementing and maintaining adequate information systems;
- developing and implementing systems and procedures to maximise and protect revenue collection.



2005-2006 Jamaica Budget

Head 2015 - Inland Revenue Department

Head 2015 - Inland Revenue Department
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services					
02 Economic and Fiscal Policies and Management	-	1,069,370.0	1,009,721.0	933,576.0	915,585.0
02 131 Fiscal Policy and Management	-	1,069,370.0	1,009,721.0	933,576.0	915,585.0
Total Function 01-General Government Services	-	1,069,370.0	1,009,721.0	933,576.0	915,585.0
Total Budget 1 - Recurrent	-	1,069,370.0	1,009,721.0	933,576.0	915,585.0
Less Appropriations In Aid	-	-	3,000.0	-	-
Net Total Budget 1 - Recurrent	-	1,069,370.0	1,006,721.0	933,576.0	915,585.0

Analysis of Expenditure						
21	Compensation of Employees	-	591,108.0	613,300.0	613,300.0	611,035.0
22	Travel Expenses and Subsistence	-	124,528.0	102,000.0	102,000.0	106,819.0
23	Rental of Property, Machinery and Equipment	-	28,248.0	32,400.0	32,400.0	22,483.0
24	Public Utility Services	-	20,544.0	21,600.0	21,600.0	20,586.0
25	Purchases of Other Goods and Services	-	274,942.0	217,401.0	144,256.0	150,682.0
30	Grants and Contributions	-	-	20.0	20.0	-
31	Purchases of Equipment (Capital Goods)	-	30,000.0	23,000.0	20,000.0	3,980.0
	Total Budget 01-Recurrent	-	1,069,370.0	1,009,721.0	933,576.0	915,585.0
	Less Appropriations In Aid	-	-	3,000.0	-	-
	Net Total Budget 01-Recurrent	-	1,069,370.0	1,006,721.0	933,576.0	915,585.0

The Inland Revenue Department is the principal revenue-collecting agency of the Government. The department is responsible for the collection of various tax types, including Income Tax, Education Tax and General Consumption Tax. In addition, it makes collections on behalf of other agencies, such as HEART Trust and the Ministry of Local Government, Community Development and Sport. The department is divided into 4 regions with 28 collectorates islandwide. The main objectives of the department are:

- to maximize tax revenue collections and ensure that the amount collected is accounted for on a timely basis;
- to formulate and implement programmes to engender voluntary compliance;
- to continue modernization of the tax collection system through computerization of the tax processes and developing training programmes to improve human resource efficiency;
- to improve the quality of service offered to customers.



2005-2006 Jamaica Budget

Head 2015 - Inland Revenue Department

\$'000

Head 2015 - Inland Revenue Department
 Budget 1 - Recurrent
 Function 01 - General Government Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21 Taxation Administration	-	1,069,370.0	1,009,721.0	933,576.0	915,585.0
21 0276 Inland Revenue Department - Direction and Administration	-	1,069,370.0	1,009,721.0	933,576.0	915,585.0
Total Programme 131-Fiscal Policy and Management	-	1,069,370.0	1,009,721.0	933,576.0	915,585.0

Analysis of Expenditure						
21	Compensation of Employees	-	591,108.0	613,300.0	613,300.0	611,035.0
22	Travel Expenses and Subsistence	-	124,528.0	102,000.0	102,000.0	106,819.0
23	Rental of Property, Machinery and Equipment	-	28,248.0	32,400.0	32,400.0	22,483.0
24	Public Utility Services	-	20,544.0	21,600.0	21,600.0	20,586.0
25	Purchases of Other Goods and Services	-	274,942.0	217,401.0	144,256.0	150,682.0
30	Grants and Contributions	-	-	20.0	20.0	-
31	Purchases of Equipment (Capital Goods)	-	30,000.0	23,000.0	20,000.0	3,980.0
Total Programme 131-Fiscal Policy and Management		-	1,069,370.0	1,009,721.0	933,576.0	915,585.0

Sub Programme 21-Taxation Administration

Activity 0276-Inland Revenue Department - Direction and Administration

21	Compensation of Employees	-	591,108.0	613,300.0	613,300.0	611,035.0
22	Travel Expenses and Subsistence	-	124,528.0	102,000.0	102,000.0	106,819.0
23	Rental of Property, Machinery and Equipment	-	28,248.0	32,400.0	32,400.0	22,483.0
24	Public Utility Services	-	20,544.0	21,600.0	21,600.0	20,586.0
25	Purchases of Other Goods and Services	-	274,942.0	217,401.0	144,256.0	150,682.0
30	Grants and Contributions	-	-	20.0	20.0	-
31	Purchases of Equipment (Capital Goods)	-	30,000.0	23,000.0	20,000.0	3,980.0
	Total Activity 0276-Inland Revenue Department - Direction and Administration	-	1,069,370.0	1,009,721.0	933,576.0	915,585.0

The performance for 2004/2005 was as follows:

- Issuance of Tax Compliance Certificates implemented at two additional Collectorates;
- Implementation of alternative payment facility through e-Payment portal for online payments;
- Public Education Programmes continued with islandwide meetings to encourage voluntary compliance;
- Accommodation for the National Motor Vehicle Registry refurbished and in operation;
- Collectorates in Falmouth and Christiana relocated to newly refurbished accommodations.

Projections for 2005/2006

- Continuation of islandwide Public Education Programmes to encourage voluntary compliance;
- Implementation of third party payment facilities;
- Implementation of the Automated Motor Vehicle System online;
- Relocation of Moneague and Morant Bay Collectorates.



2005-2006 Jamaica Budget

Head 2015 - Inland Revenue Department

\$'000

Head 2015 - Inland Revenue Department
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The allocation for 2005/2006 is to provide for the operating expenses of the Department.



2005-2006 Jamaica Budget

Head 2018 - Public Debt Charges (Interest Payments)

\$'000

Head 2018 - Public Debt Charges (Interest Payments) Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 04 -Public Debt Management Services					
01 Internal Debt	64,398,419.0	-	72,537,440.0	73,691,721.0	76,557,694.0
01 352 Interest Charges	64,398,419.0	-	72,537,440.0	73,691,721.0	76,557,694.0
02 External Debt	23,180,574.0	-	21,098,865.0	22,609,149.0	15,065,904.0
02 352 Interest Charges	23,180,574.0	-	21,098,865.0	22,609,149.0	15,065,904.0
Total Function 04-Public Debt Management Services	87,578,993.0	-	93,636,305.0	96,300,870.0	91,623,598.0
Total Budget 1 - Recurrent	87,578,993.0	-	93,636,305.0	96,300,870.0	91,623,598.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	87,578,993.0	93,636,305.0	96,300,870.0	91,623,598.0

Analysis of Expenditure					
26	Interest Payments	87,578,993.0	-	93,636,305.0	96,300,870.0
	Total Budget 01-Recurrent	87,578,993.0	-	93,636,305.0	96,300,870.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	87,578,993.0	93,636,305.0	96,300,870.0

The purpose of the Public Debt Charges provision is to fund payments for Interest and other charges on loans raised by Government:

1. On the local market
 - i. to meet cash shortfalls which occur during the financial year due to time lags between expenditure and receipts effected through instruments such as Treasury Bills;
 - ii. to meet cash shortfall through Land Bonds, other Development Bonds and Local Registered Stocks (LRS)
 - iii. to honour commitments made by certain Public Sector entities.
2. Externally from foreign countries, Commercial Enterprises, Financial Institutions, and Multilateral/Bilateral Institutions.

This expenditure is authorized by law under Section 119 of the Constitution of Jamaica.



2005-2006 Jamaica Budget

Head 18 - Public Debt Charges (Interest Payments)

Head 18 - Public Debt Charges (Interest Payments)
Budget 1 - Recurrent
Function 04 - Public Debt Management Services
SubFunction 01 - Internal Debt
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Perpetual Annuities	12.0	-	12.0	12.0	12.0
20	1216 Payment of Annuities	12.0	-	12.0	12.0	12.0
21	Market Issues	59,603,494.0	-	66,635,487.0	67,319,853.0	70,692,768.0
21	1217 Interest on Special Local Registered Stocks issued to BOJ	880,748.0	-	1,015,768.0	1,357,078.0	1,621,094.0
21	1218 Interest on Other Local Registered Stocks (LRS)	21,101,205.0	-	23,573,612.0	26,587,100.0	34,837,937.0
21	1219 Interest on Land Bonds	120,896.0	-	99,367.0	120,896.0	101,488.0
21	1220 Interest on National Development Bonds	1.0	-	1.0	1.0	-
21	1242 Interest on National Savings Bonds	1.0	-	1.0	1.0	-
21	1245 Interest on Government of Jamaica (GOJ) Investment Debentures	22,182,902.0	-	22,368,588.0	19,101,100.0	14,841,937.0
21	1248 Interest on US\$-Denominated and US\$-Indexed Bond Issues	8,377,325.0	-	10,299,865.0	10,410,785.0	12,515,751.0
21	1260 Interest on Local Registered Stock (LRS) issued for the Financial Sector Restructuring	6,940,416.0	-	9,278,285.0	9,742,892.0	6,774,561.0
22	Institutional Loans	1,771,436.0	-	1,969,175.0	1,146,413.0	2,621,330.0
22	1221 Interest on Commercial Bank Loans	1,677,302.0	-	1,842,169.0	1,027,000.0	2,288,596.0
22	1240 Interest on Loans from Public Sector Entities	19,633.0	-	22,718.0	24,171.0	15,611.0
22	1299 Interest on Other Loans	74,501.0	-	104,288.0	95,242.0	317,123.0
23	Treasury Bills	650,000.0	-	631,101.0	780,238.0	590,230.0
23	1224 Discount on Treasury Bills	650,000.0	-	631,101.0	780,238.0	590,230.0
27	Loan Contingencies and Incidental Expenses	2,373,477.0	-	3,301,665.0	4,445,205.0	2,653,354.0
27	0282 Contingent Payment on Guaranteed Loans (Internal)	2,038,477.0	-	2,981,546.0	4,362,505.0	2,570,582.0
27	0283 Loan Raising Expenses	335,000.0	-	320,119.0	82,700.0	82,772.0
Total Programme 352-Interest Charges		64,398,419.0	-	72,537,440.0	73,691,721.0	76,557,694.0
Total Programme 352-Interest Charges (Including Provision by Law)		-	64,398,419.0	72,537,440.0	73,691,721.0	76,557,694.0
Total Budget 1 - Recurrent		-	64,398,419.0	72,537,440.0	73,691,721.0	76,557,694.0

Analysis of Expenditure						
26	Interest Payments	64,398,419.0	-	72,537,440.0	73,691,721.0	76,557,694.0
Total Programme 352-Interest Charges		64,398,419.0	-	72,537,440.0	73,691,721.0	76,557,694.0
Total Programme 352-Interest Charges (Including Provision by Law)		-	64,398,419.0	72,537,440.0	73,691,721.0	76,557,694.0

This Programme reflects the interest charges paid on Internal Debt. The Sub-Programmes identify the various categories of the Internal Debt.

Sub Programme 20-Perpetual Annuities

Activity 1216-Payment of Annuities

26	Interest Payments	12.0	-	12.0	12.0	12.0
Total Activity 1216-Payment of Annuities		12.0	-	12.0	12.0	12.0
Total Activity 1216-Payment of Annuities (Including Provision by Law)		-	12.0	12.0	12.0	12.0

This provides for interest payments due to certain beneficiaries of investment trusts. Such beneficiaries include some traditional high schools.



2005-2006 Jamaica Budget

Head 18 - Public Debt Charges (Interest Payments)

Head 18 - Public Debt Charges (Interest Payments)
Budget 1 - Recurrent
Function 04 - Public Debt Management Services
SubFunction 01 - Internal Debt
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 21-Market Issues

Activity 1217-Interest on Special Local Registered Stocks issued to BOJ

26	Interest Payments	880,748.0	-	1,015,768.0	1,357,078.0	1,621,094.0
	Total Activity 1217-Interest on Special Local Registered Stocks issued to BOJ	880,748.0	-	1,015,768.0	1,357,078.0	1,621,094.0
	Total Activity 1217-Interest on Special Local Registered Stocks issued to BOJ (Including Provision by Law)	-	880,748.0	1,015,768.0	1,357,078.0	1,621,094.0

This provision is for interest payments due on special stocks issued to the Bank of Jamaica (BOJ) to cover losses incurred by BOJ up to financial year 2004/2005 and for liquidity management purposes.

Activity 1218-Interest on Other Local Registered Stocks (LRS)

26	Interest Payments	21,101,205.0	-	23,573,612.0	26,587,100.0	34,837,937.0
	Total Activity 1218-Interest on Other Local Registered Stocks (LRS)	21,101,205.0	-	23,573,612.0	26,587,100.0	34,837,937.0
	Total Activity 1218-Interest on Other Local Registered Stocks (LRS) (Including Provision by Law)	-	21,101,205.0	23,573,612.0	26,587,100.0	34,837,937.0

This provision is for the payment of interest due on Local Registered Stocks issued to the public by the Government for debt raised for capital projects and other budgetary and non-budgetary financing.

Activity 1219-Interest on Land Bonds

26	Interest Payments	120,896.0	-	99,367.0	120,896.0	101,488.0
	Total Activity 1219-Interest on Land Bonds	120,896.0	-	99,367.0	120,896.0	101,488.0
	Total Activity 1219-Interest on Land Bonds (Including Provision by Law)	-	120,896.0	99,367.0	120,896.0	101,488.0

This provision is for the payment of interest due on bonds issued pursuant to the Land Bonds Act for the purchase of land by the Government for development and other purposes.

Activity 1220-Interest on National Development Bonds

26	Interest Payments	1.0	-	1.0	1.0	-
	Total Activity 1220-Interest on National Development Bonds	1.0	-	1.0	1.0	-
	Total Activity 1220-Interest on National Development Bonds (Including Provision by Law)	-	1.0	1.0	1.0	-

The allocation is a token provision.



2005-2006 Jamaica Budget

Head 2018 - Public Debt Charges (Interest Payments)

Head 2018 - Public Debt Charges (Interest Payments)
Budget 1 - Recurrent
Function 04 - Public Debt Management Services
SubFunction 01 - Internal Debt
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 1242-Interest on National Savings Bonds					
26 Interest Payments	1.0	-	1.0	1.0	-
Total Activity 1242-Interest on National Savings Bonds	1.0	-	1.0	1.0	-
Total Activity 1242-Interest on National Savings Bonds (Including Provision by Law)	-	1.0	1.0	1.0	-

The allocation is a token provision.

Activity 1245-Interest on Government of Jamaica (GOJ) Investment Debentures

26 Interest Payments	22,182,902.0	-	22,368,588.0	19,101,100.0	14,841,937.0
Total Activity 1245-Interest on Government of Jamaica (GOJ) Investment Debentures	22,182,902.0	-	22,368,588.0	19,101,100.0	14,841,937.0
Total Activity 1245-Interest on Government of Jamaica (GOJ) Investment Debentures (Including Provision by Law)	-	22,182,902.0	22,368,588.0	19,101,100.0	14,841,937.0

This provision is for the payment of interest due on debentures, issued on short/medium term basis for budgetary financing and to encourage the retail investor saving culture.

Activity 1248-Interest on US\$-Denominated and US\$-Indexed Bond Issues

26 Interest Payments	8,377,325.0	-	10,299,865.0	10,410,785.0	12,515,751.0
Total Activity 1248-Interest on US\$-Denominated and US\$-Indexed Bond Issues	8,377,325.0	-	10,299,865.0	10,410,785.0	12,515,751.0
Total Activity 1248-Interest on US\$-Denominated and US\$-Indexed Bond Issues (Including Provision by Law)	-	8,377,325.0	10,299,865.0	10,410,785.0	12,515,751.0

This provision is for the payment of interest due on United States Dollar denominated and indexed bonds issued locally by the Government. Funds raised have been used for both budgetary and non-budgetary expenditures. Payments are due in United States Dollar currency or in Jamaica Dollar currency at an exchange rate indexed to the United States Dollar.

Activity 1260-Interest on Local Registered Stock (LRS) issued for the Financial Sector Restructuring

26 Interest Payments	6,940,416.0	-	9,278,285.0	9,742,892.0	6,774,561.0
Total Activity 1260-Interest on Local Registered Stock (LRS) issued for the Financial Sector Restructuring	6,940,416.0	-	9,278,285.0	9,742,892.0	6,774,561.0
Total Activity 1260-Interest on Local Registered Stock (LRS) issued for the Financial Sector Restructuring (Including Provision by Law)	-	6,940,416.0	9,278,285.0	9,742,892.0	6,774,561.0

This provision is to pay interest due on special issues of Local Registered Stocks made in respect of the Government's intervention in the financial sector through the Financial Sector Adjustment Company Ltd. (FINSAC), and the Financial Institutions Services Ltd. (FIS).



2005-2006 Jamaica Budget

Head 1818 - Public Debt Charges (Interest Payments)

\$'000

Head 1818 - Public Debt Charges (Interest Payments)
Budget 1 - Recurrent
Function 04 - Public Debt Management Services
SubFunction 01 - Internal Debt
Programme 352 - Interest Charges

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 22-Institutional Loans

Activity 1221-Interest on Commercial Bank Loans

26	Interest Payments	1,677,302.0	-	1,842,169.0	1,027,000.0	2,288,596.0
	Total Activity 1221-Interest on Commercial Bank Loans	1,677,302.0	-	1,842,169.0	1,027,000.0	2,288,596.0
	Total Activity 1221-Interest on Commercial Bank Loans (Including Provision by Law)	-	1,677,302.0	1,842,169.0	1,027,000.0	2,288,596.0

This provision is for the payment of interest on loans raised from commercial banks to finance:

- (a) water and sewage projects;
- (b) working capital support for JUTC;
- (c) deferred financing projects such as road construction and rehabilitation and school construction; and
- (d) other budgetary expenditures.

Activity 1240-Interest on Loans from Public Sector Entities

26	Interest Payments	19,633.0	-	22,718.0	24,171.0	15,611.0
	Total Activity 1240-Interest on Loans from Public Sector Entities	19,633.0	-	22,718.0	24,171.0	15,611.0
	Total Activity 1240-Interest on Loans from Public Sector Entities (Including Provision by Law)	-	19,633.0	22,718.0	24,171.0	15,611.0

This provision is for interest payments due on Promissory Notes issued to, and loans raised from, public sector entities in respect of, inter alia:

- 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.

Activity 1299-Interest on Other Loans

26	Interest Payments	74,501.0	-	104,288.0	95,242.0	317,123.0
	Total Activity 1299-Interest on Other Loans	74,501.0	-	104,288.0	95,242.0	317,123.0
	Total Activity 1299-Interest on Other Loans (Including Provision by Law)	-	74,501.0	104,288.0	95,242.0	317,123.0

This provision is for interest payment on loans/debt raised from other financial/non-financial institutions for financing projects such as road and school construction, under Deferred Financing arrangements, as well as for the acquisition of motor vehicles for the security forces.



2005-2006 Jamaica Budget

Head 18 - Public Debt Charges (Interest Payments)

Head 18 - Public Debt Charges (Interest Payments)
Budget 1 - Recurrent
Function 04 - Public Debt Management Services
SubFunction 01 - Internal Debt
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 23-Treasury Bills

Activity 1224-Discount on Treasury Bills

26	Interest Payments	650,000.0	-	631,101.0	780,238.0	590,230.0
	Total Activity 1224-Discount on Treasury Bills	650,000.0	-	631,101.0	780,238.0	590,230.0
	Total Activity 1224-Discount on Treasury Bills (Including Provision by Law)	-	650,000.0	631,101.0	780,238.0	590,230.0

This provision is for the payment of discount on Treasury Bills issued under the Treasury Bills Act. These Bills are for periods of up to one year. Proceeds from these issues are used for financing cash shortfalls and reissues of maturing Treasury Bills.

Sub Programme 27-Loan Contingencies and Incidental Expenses

Activity 0282-Contingent Payment on Guaranteed Loans (Internal)

26	Interest Payments	2,038,477.0	-	2,981,546.0	4,362,505.0	2,570,582.0
	Total Activity 0282-Contingent Payment on Guaranteed Loans (Internal)	2,038,477.0	-	2,981,546.0	4,362,505.0	2,570,582.0
	Total Activity 0282-Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)	-	2,038,477.0	2,981,546.0	4,362,505.0	2,570,582.0

This provision is to meet interest payments and charges that may arise from the invocation of government guarantees in respect of loans raised internally.

Activity 0283-Loan Raising Expenses

26	Interest Payments	335,000.0	-	320,119.0	82,700.0	82,772.0
	Total Activity 0283-Loan Raising Expenses	335,000.0	-	320,119.0	82,700.0	82,772.0
	Total Activity 0283-Loan Raising Expenses (Including Provision by Law)	-	335,000.0	320,119.0	82,700.0	82,772.0

This provision covers incidental expenses such as advertising costs, legal fees, commissions and arrangement fees and discounts on auctions incurred in raising loans on the local market.



2005-2006 Jamaica Budget

Head 18 - Public Debt Charges (Interest Payments)

\$'000

Head 18 - Public Debt Charges (Interest Payments)

Budget 1 - Recurrent
Function 04 - Public Debt Management Services
SubFunction 02 - External Debt
Programme 352 - Interest Charges

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Market Issues		16,406,044.0	-	14,521,222.0	14,094,634.0	9,082,631.0
21	1232	Interest on Euro 200m 11% Bond 2012	1,941,317.0	-	-	-	-
21	1251	Interest on US\$250m 10.875% Bond 2005	883,053.0	-	1,696,507.0	1,723,416.0	806,441.0
21	1257	Interest on US\$225m 12.75% Bond 2007	1,863,540.0	-	1,788,795.0	1,818,501.0	1,548,085.0
21	1258	Interest on EUR 175m 10.5% Bond 2004	-	-	1,368,791.0	1,446,902.0	1,223,230.0
21	1263	Interest on US\$400m 11.75% Bond 2011	3,053,120.0	-	2,923,814.0	2,979,330.0	2,825,183.0
21	1264	Interest on US\$250m 11.625% Bond 2022	1,887,900.0	-	1,819,727.0	1,842,272.0	1,738,992.0
21	1269	Interest on Euro 150m 10.50% Bond 2014	1,389,806.0	-	-	-	-
21	1272	Interest on US\$300m plus US\$125m 10.625% Bonds 2017	2,933,353.0	-	2,820,189.0	2,020,556.0	940,700.0
21	1275	Interest on US\$50m 9.5% Bond 2008	308,560.0	-	296,306.0	301,103.0	-
21	1276	Interest on US\$50m 9% Bond 2008	292,320.0	-	139,124.0	285,255.0	-
21	1277	Interest on Euro 200m 10.5% Bond 2009	1,853,075.0	-	1,667,969.0	1,677,299.0	-
22	Institutional Loans		206,229.0	-	963,833.0	339,676.0	417,055.0
22	1225	Interest on Loans from Commercial Banks	121,820.0	-	455,716.0	182,031.0	224,505.0
22	1226	Interest on Suppliers Credit	84,409.0	-	508,117.0	157,645.0	192,550.0
24	Bilateral Loans from Government and Government Bodies		2,012,656.0	-	1,907,957.0	2,217,426.0	2,308,194.0
24	1229	Interest on Loans from United States Agency for International Development (USAID)	348,796.0	-	430,668.0	450,965.0	611,316.0
24	1230	Interest on Loans from Commodity Credit Corporation and PL480	332,621.0	-	310,252.0	354,096.0	335,597.0
24	1231	Interest on Loans from the Government of United Kingdom	127,770.0	-	118,900.0	124,346.0	116,211.0
24	1299	Interest on Other Loans	1,203,469.0	-	1,048,137.0	1,288,019.0	1,245,070.0
25	Loans from Multilateral and International Bodies		4,288,490.0	-	3,590,751.0	5,501,813.0	3,102,999.0
25	1233	Interest on Loans from Inter-American Development Bank (IDB)	1,983,235.0	-	1,925,526.0	2,509,369.0	1,813,550.0
25	1234	Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	1,056,081.0	-	1,200,439.0	999,096.0	1,013,212.0
25	1265	Interest on Expected New International Capital Market Bonds	730,800.0	-	-	1,571,625.0	-
25	1266	Interest on Expected New Borrowings from Multilateral and International Bodies	67,558.0	-	-	29,326.0	-
25	1299	Interest on Other Loans	450,816.0	-	464,786.0	392,397.0	276,237.0
27	Loan Contingencies and Incidental Expenses		267,155.0	-	115,102.0	455,600.0	155,025.0
27	0283	Loan Raising Expenses	267,155.0	-	13,685.0	200,000.0	155,025.0
27	1273	Contingent Payment on Guaranteed Loans Payments (External)	-	-	101,417.0	255,600.0	-
Total Programme 352-Interest Charges			23,180,574.0	-	21,098,865.0	22,609,149.0	15,065,904.0
Total Programme 352-Interest Charges (Including Provision by Law)			-	23,180,574.0	21,098,865.0	22,609,149.0	15,065,904.0
Total Budget 1 - Recurrent			-	23,180,574.0	21,098,865.0	22,609,149.0	15,065,904.0

Analysis of Expenditure							
26	Interest Payments	23,180,574.0	-	21,098,865.0	22,609,149.0	15,065,904.0	
Total Programme 352-Interest Charges			-	21,098,865.0	22,609,149.0	15,065,904.0	
Total Programme 352-Interest Charges (Including Provison by Law)			-	23,180,574.0	21,098,865.0	22,609,149.0	15,065,904.0

This Programme reflects the interest charges paid on External Debt. The Sub-Programme reflects the various sub-categories of the external debt.



2005-2006 Jamaica Budget

Head 1818 - Public Debt Charges (Interest Payments)

Head 1818 - Public Debt Charges (Interest Payments)
Budget 1 - Recurrent
Function 04 - Public Debt Management Services
SubFunction 02 - External Debt
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 21-Market Issues

Activity 1232-Interest on Euro 200m 11% Bond 2012

26	Interest Payments	1,941,317.0	-	-	-
	Total Activity 1232-Interest on Euro 200m 11% Bond 2012	1,941,317.0	-	-	-
	Total Activity 1232-Interest on Euro 200m 11% Bond 2012 (Including Provision by Law)	-	1,941,317.0	-	-

This provision is to pay interest charges on fixed rate EUR 200M Bond issued by the Government of Jamaica on the International Capital Markets in July 2004 and which matures in 2012.

Activity 1251-Interest on US\$250m 10.875% Bond 2005

26	Interest Payments	883,053.0	-	1,696,507.0	1,723,416.0	806,441.0
	Total Activity 1251-Interest on US\$250m 10.875% Bond 2005	883,053.0	-	1,696,507.0	1,723,416.0	806,441.0
	Total Activity 1251-Interest on US\$250m 10.875% Bond 2005 (Including Provision by Law)	-	883,053.0	1,696,507.0	1,723,416.0	806,441.0

This provision is to pay interest charges on fixed rate US\$250M Bonds issued by the Government of Jamaica in the International Capital Markets in 1998 and which matures in June 2005.

Activity 1257-Interest on US\$225m 12.75% Bond 2007

26	Interest Payments	1,863,540.0	-	1,788,795.0	1,818,501.0	1,548,085.0
	Total Activity 1257-Interest on US\$225m 12.75% Bond 2007	1,863,540.0	-	1,788,795.0	1,818,501.0	1,548,085.0
	Total Activity 1257-Interest on US\$225m 12.75% Bond 2007 (Including Provision by Law)	-	1,863,540.0	1,788,795.0	1,818,501.0	1,548,085.0

The provision is to pay interest charges on fixed rate US\$225M Bonds issued by the Government of Jamaica in the International Capital Markets in 2000 and which will mature in 2008.

Activity 1258-Interest on EUR 175m 10.5% Bond 2004

26	Interest Payments	-	-	1,368,791.0	1,446,902.0	1,223,230.0
	Total Activity 1258-Interest on EUR 175m 10.5% Bond 2004	-	-	1,368,791.0	1,446,902.0	1,223,230.0

This fixed rate Euro175M Bond was issued by the Government of Jamaica on the International Capital Markets in 2001 and matured in August 2004.



2005-2006 Jamaica Budget

Head 18 - Public Debt Charges (Interest Payments)

\$'000

Head 18 - Public Debt Charges (Interest Payments)
Budget 1 - Recurrent
Function 04 - Public Debt Management Services
SubFunction 02 - External Debt
Programme 352 - Interest Charges

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 1263-Interest on US\$400m 11.75% Bond 2011

26	Interest Payments	3,053,120.0	-	2,923,814.0	2,979,330.0	2,825,183.0
	Total Activity 1263-Interest on US\$400m 11.75% Bond 2011	3,053,120.0	-	2,923,814.0	2,979,330.0	2,825,183.0
	Total Activity 1263-Interest on US\$400m 11.75% Bond 2011 (Including Provision by Law)	-	3,053,120.0	2,923,814.0	2,979,330.0	2,825,183.0

This provision is to pay interest charges on fixed rate US\$400M Bond issued by the Government of Jamaica on the International Capital Markets in 2001 and which matures in 2011.

Activity 1264-Interest on US\$250m 11.625% Bond 2022

26	Interest Payments	1,887,900.0	-	1,819,727.0	1,842,272.0	1,738,992.0
	Total Activity 1264-Interest on US\$250m 11.625% Bond 2022	1,887,900.0	-	1,819,727.0	1,842,272.0	1,738,992.0
	Total Activity 1264-Interest on US\$250m 11.625% Bond 2022 (Including Provision by Law)	-	1,887,900.0	1,819,727.0	1,842,272.0	1,738,992.0

This provision is to pay interest charges on fixed rate US\$250M Bond issued by the Government of Jamaica on the International Capital Markets in 2001 and which matures in 2022.

Activity 1269-Interest on Euro 150m 10.50% Bond 2014

26	Interest Payments	1,389,806.0	-	-	-	-
	Total Activity 1269-Interest on Euro 150m 10.50% Bond 2014	1,389,806.0	-	-	-	-
	Total Activity 1269-Interest on Euro 150m 10.50% Bond 2014 (Including Provision by Law)	-	1,389,806.0	-	-	-

This provision is to pay interest charges on fixed rate EUR 150M Bond issued by the Government of Jamaica on the International Capital Markets in October 2004 and which matures in 2014.

Activity 1272-Interest on US\$300m plus US\$125m 10.625% Bonds 2017

26	Interest Payments	2,933,353.0	-	2,820,189.0	2,020,556.0	940,700.0
	Total Activity 1272-Interest on US\$300m plus US\$125m 10.625% Bonds 2017	2,933,353.0	-	2,820,189.0	2,020,556.0	940,700.0
	Total Activity 1272-Interest on US\$300m plus US\$125m 10.625% Bonds 2017 (Including Provision by Law)	-	2,933,353.0	2,820,189.0	2,020,556.0	940,700.0

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 and which matures in 2017.



2005-2006 Jamaica Budget

Head 2018 - Public Debt Charges (Interest Payments)

Head 2018 - Public Debt Charges (Interest Payments)
Budget 1 - Recurrent
Function 04 - Public Debt Management Services
SubFunction 02 - External Debt
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 1275-Interest on US\$50m 9.5% Bond 2008						
26	Interest Payments	308,560.0	-	296,306.0	301,103.0	-
	Total Activity 1275-Interest on US\$50m 9.5% Bond 2008	308,560.0	-	296,306.0	301,103.0	-
	Total Activity 1275-Interest on US\$50m 9.5% Bond 2008 (Including Provision by Law)	-	308,560.0	296,306.0	301,103.0	-

This provision is to pay interest charges on fixed rate US\$50M Bond issued by the Government of Jamaica on the Regional Capital Market in 2003 and which matures in September 2008.

Activity 1276-Interest on US\$50m 9% Bond 2008

26	Interest Payments	292,320.0	-	139,124.0	285,255.0	-
	Total Activity 1276-Interest on US\$50m 9% Bond 2008	292,320.0	-	139,124.0	285,255.0	-
	Total Activity 1276-Interest on US\$50m 9% Bond 2008 (Including Provision by Law)	-	292,320.0	139,124.0	285,255.0	-

This provision is to pay interest charges on fixed rate US\$50M Bond issued by the Government of Jamaica on the Regional Capital Market in 2003 and which matures in October 2008.

Activity 1277-Interest on Euro 200m 10.5% Bond 2009

26	Interest Payments	1,853,075.0	-	1,667,969.0	1,677,299.0	-
	Total Activity 1277-Interest on Euro 200m 10.5% Bond 2009	1,853,075.0	-	1,667,969.0	1,677,299.0	-
	Total Activity 1277-Interest on Euro 200m 10.5% Bond 2009 (Including Provision by Law)	-	1,853,075.0	1,667,969.0	1,677,299.0	-

This provision is to pay interest charges on fixed rate Euro 200M Bond issued by the Government of Jamaica on the International Capital Markets in 2004 and which matures in 2009.

Sub Programme 22-Institutional Loans

Activity 1225-Interest on Loans from Commercial Banks

26	Interest Payments	121,820.0	-	455,716.0	182,031.0	224,505.0
	Total Activity 1225-Interest on Loans from Commercial Banks	121,820.0	-	455,716.0	182,031.0	224,505.0
	Total Activity 1225-Interest on Loans from Commercial Banks (Including Provision by Law)	-	121,820.0	455,716.0	182,031.0	224,505.0

This provision is to cover the cost of interest to be paid in respect of loans from Commercial Banks.



2005-2006 Jamaica Budget

Head 18 - Public Debt Charges (Interest Payments)

\$'000

Head 18 - Public Debt Charges (Interest Payments)
Budget 1 - Recurrent
Function 04 - Public Debt Management Services
SubFunction 02 - External Debt
Programme 352 - Interest Charges

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 1226-Interest on Suppliers Credit					
26 Interest Payments	84,409.0	-	508,117.0	157,645.0	192,550.0
Total Activity 1226-Interest on Suppliers Credit	84,409.0	-	508,117.0	157,645.0	192,550.0
Total Activity 1226-Interest on Suppliers Credit (Including Provision by Law)	-	84,409.0	508,117.0	157,645.0	192,550.0

This allocation represents interest payments to suppliers of various goods and services, for example buses from Jonckheere and Itochu. It also covers payments to Transurb and Wayfarer for the construction of bus depots.

Sub Programme 24-Bilateral Loans from Government and Government Bodies

Activity 1229-Interest on Loans from United States Agency for International Development (USAID)

26 Interest Payments	348,796.0	-	430,668.0	450,965.0	611,316.0
Total Activity 1229-Interest on Loans from United States Agency for International Development (USAID)	348,796.0	-	430,668.0	450,965.0	611,316.0
Total Activity 1229-Interest on Loans from United States Agency for International Development (USAID) (Including Provision by Law)	-	348,796.0	430,668.0	450,965.0	611,316.0

This provision is to cover the payment of interest on loans extended by USAID for such activities as low-cost housing, feasibility studies, forestry development, fish production system development, and agricultural marketing.

Activity 1230-Interest on Loans from Commodity Credit Corporation and PL480

26 Interest Payments	332,621.0	-	310,252.0	354,096.0	335,597.0
Total Activity 1230-Interest on Loans from Commodity Credit Corporation and PL480	332,621.0	-	310,252.0	354,096.0	335,597.0
Total Activity 1230-Interest on Loans from Commodity Credit Corporation and PL480 (Including Provision by Law)	-	332,621.0	310,252.0	354,096.0	335,597.0

This allocation covers the interest payments on loans under the PL480 programme and also Commodity Credit Corporation rescheduled loans. Loans were originally extended for the importation and sale of agricultural products such as rice, wheat, flour and corn for the Government's Nutrition Programme.

Activity 1231-Interest on Loans from the Government of United Kingdom

26 Interest Payments	127,770.0	-	118,900.0	124,346.0	116,211.0
Total Activity 1231-Interest on Loans from the Government of United Kingdom	127,770.0	-	118,900.0	124,346.0	116,211.0
Total Activity 1231-Interest on Loans from the Government of United Kingdom (Including Provision by Law)	-	127,770.0	118,900.0	124,346.0	116,211.0



2005-2006 Jamaica Budget

Head 2018 - Public Debt Charges (Interest Payments)

\$'000

Head 2018 - Public Debt Charges (Interest Payments)

Budget 1 - Recurrent
Function 04 - Public Debt Management Services
SubFunction 02 - External Debt
Programme 352 - Interest Charges

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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This allocation covers the interest payments on loans contracted with the Government of the United Kingdom, for the purchase of goods and services for specific developmental projects such as education, social and infrastructural development and health and includes refinanced loans.

Activity 1299-Interest on Other Loans

26	Interest Payments	1,203,469.0	-	1,048,137.0	1,288,019.0	1,245,070.0
	Total Activity 1299-Interest on Other Loans	1,203,469.0	-	1,048,137.0	1,288,019.0	1,245,070.0
	Total Activity 1299-Interest on Other Loans (Including Provision by Law)	-	1,203,469.0	1,048,137.0	1,288,019.0	1,245,070.0

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, capital development, commodity imports and health.

Sub Programme 25-Loans from Multilateral and International Bodies

Activity 1233-Interest on Loans from Inter-American Development Bank (IDB)

26	Interest Payments	1,983,235.0	-	1,925,526.0	2,509,369.0	1,813,550.0
	Total Activity 1233-Interest on Loans from Inter-American Development Bank (IDB)	1,983,235.0	-	1,925,526.0	2,509,369.0	1,813,550.0
	Total Activity 1233-Interest on Loans from Inter-American Development Bank (IDB) (Including Provision by Law)	-	1,983,235.0	1,925,526.0	2,509,369.0	1,813,550.0

This allocation covers the interest payments on loans in respect of balance of payments support and projects for infrastructure and social development, education, agriculture, technical assistance, capital development, commodity imports and health.

Activity 1234-Interest on Loans from the International Bank for Reconstruction & Development (IBRD)

26	Interest Payments	1,056,081.0	-	1,200,439.0	999,096.0	1,013,212.0
	Total Activity 1234-Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	1,056,081.0	-	1,200,439.0	999,096.0	1,013,212.0
	Total Activity 1234-Interest on Loans from the International Bank for Reconstruction & Development (IBRD) (Including Provision by Law)	-	1,056,081.0	1,200,439.0	999,096.0	1,013,212.0

This allocation covers the interest payments on loans in respect of balance of payments support and projects for infrastructure and social development, education, agriculture, technical assistance, capital development, commodity imports and health.



2005-2006 Jamaica Budget

Head 1818 - Public Debt Charges (Interest Payments)

\$'000

Head 1818 - Public Debt Charges (Interest Payments)
Budget 1 - Recurrent
Function 04 - Public Debt Management Services
SubFunction 02 - External Debt
Programme 352 - Interest Charges

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 1265-Interest on Expected New International Capital Market Bonds					
26 Interest Payments	730,800.0	-	-	1,571,625.0	-
Total Activity 1265-Interest on Expected New International Capital Market Bonds	730,800.0	-	-	1,571,625.0	-
Total Activity 1265-Interest on Expected New International Capital Market Bonds (Including Provision by Law)	-	730,800.0	-	1,571,625.0	-

This allocation is a provision for interest payments on new bond issues in the International Capital Markets.

Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies

26 Interest Payments	67,558.0	-	-	29,326.0	-
Total Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies	67,558.0	-	-	29,326.0	-
Total Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies (Including Provision by Law)	-	67,558.0	-	29,326.0	-

This allocation is a provision for interest payments on projected new borrowings from the multilateral and international bodies.

Activity 1299-Interest on Other Loans

26 Interest Payments	450,816.0	-	464,786.0	392,397.0	276,237.0
Total Activity 1299-Interest on Other Loans	450,816.0	-	464,786.0	392,397.0	276,237.0
Total Activity 1299-Interest on Other Loans (Including Provision by Law)	-	450,816.0	464,786.0	392,397.0	276,237.0

The allocation covers the interest payments on loans from the CDB, OPEC, EEC/EUIB, IFAD and NDF in respect of balance of payments support, education, health, agriculture and technical assistance.

Sub Programme 27-Loan Contingencies and Incidental Expenses

Activity 0283-Loan Raising Expenses

26 Interest Payments	267,155.0	-	13,685.0	200,000.0	155,025.0
Total Activity 0283-Loan Raising Expenses	267,155.0	-	13,685.0	200,000.0	155,025.0
Total Activity 0283-Loan Raising Expenses (Including Provision by Law)	-	267,155.0	13,685.0	200,000.0	155,025.0

This activity provides for incidental expenses such as legal fees, commission and arrangement fees, and advertising costs incurred in raising loans in the external markets.



2005-2006 Jamaica Budget

Head 2018 - Public Debt Charges (Interest Payments)

\$'000

Head 2018 - Public Debt Charges (Interest Payments)

Budget 1 - Recurrent
Function 04 - Public Debt Management Services
SubFunction 02 - External Debt
Programme 352 - Interest Charges

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 1273-Contingent Payment on Guaranteed Loans Payments (External)

26	Interest Payments	-	-	101,417.0	255,600.0	-
	Total Activity 1273-Contingent Payment on Guaranteed Loans Payments (External)	-	-	101,417.0	255,600.0	-



2005-2006 Jamaica Budget

Head 2019 - Pensions

Head 2019 - Pensions
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services						
07	Other General Government Services	4,952,326.0	2,889,978.0	7,469,858.0	6,642,669.0	5,995,371.0
07 136	Pensions and Retirement Benefits	4,952,326.0	2,889,978.0	7,469,858.0	6,642,669.0	5,995,371.0
Total Function 01-General Government Services		4,952,326.0	2,889,978.0	7,469,858.0	6,642,669.0	5,995,371.0
Function 14 -Agriculture						
00 100	Crop/Livestock	6,696.0	-	6,696.0	6,696.0	6,695.0
Total Function 14-Agriculture		6,696.0	-	6,696.0	6,696.0	6,695.0
Function 23 -Transport and Communication Services						
01	Rail Transport	51,000.0	-	51,000.0	51,000.0	80,303.0
01 550	Railway Operations	51,000.0	-	51,000.0	51,000.0	80,303.0
Total Function 23-Transport and Communication Services		51,000.0	-	51,000.0	51,000.0	80,303.0
Total Budget 1 - Recurrent		5,010,022.0	2,889,978.0	7,527,554.0	6,700,365.0	6,082,369.0
Total Budget 1 - Recurrent (Including Provision by Law)		-	7,900,000.0	7,527,554.0	6,700,365.0	6,082,369.0

Analysis of Expenditure						
28	Retirement Benefits	4,959,022.0	2,889,978.0	7,476,554.0	6,649,365.0	6,002,066.0
30	Grants and Contributions	51,000.0	-	51,000.0	51,000.0	80,303.0
Total Budget 01-Recurrent		5,010,022.0	2,889,978.0	7,527,554.0	6,700,365.0	6,082,369.0
Total Budget 01-Recurrent (Including Provision by Law)		-	7,900,000.0	7,527,554.0	6,700,365.0	6,082,369.0

This Budget Head and Programmes deal with the pensions and other retiring benefits relating to persons retiring from the public service. The Programme **Pensions and Retiring Benefits** is divided into 7 Sub-Programmes which reflect the different groups of public officers and others receiving benefits under this programme namely:

- Public Officers in General service
- Military Personnel
- Teachers
- Police Personnel
- Legislators
- Widows/Widowers and Orphans
- Others

The Programme **Crop/Livestock** reflects the pension payments for the Jamaica Agricultural Society pensioners.

The Programme **Railway Operations** reflects the pension payments for the Jamaica Railway Corporation pensioners.



2005-2006 Jamaica Budget

Head 2019 - Pensions

\$'000

Head 2019 - Pensions
 Budget 1 - Recurrent
 Function 01 - General Government Services
 SubFunction 07 - Other General Government Services
 Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Public Officers in General Service		2,640,000.0	2,591,677.0	4,924,631.0	4,432,542.0	3,989,998.0
21	0312 Public Officers Pensions, Monthly Allowances and Gratuities		2,640,000.0	-	2,640,973.0	2,180,000.0	2,038,516.0
21	0313 Supplement to Pensions	-	-	2,329,135.0	2,031,116.0	2,000,000.0	1,743,960.0
21	0314 Contract Gratuities	-	-	170,000.0	170,000.0	170,000.0	150,000.0
21	0315 Pension Contributions	-	-	18.0	18.0	18.0	18.0
21	0316 Provident Fund Employer's Contributions	-	-	-	-	-	310.0
21	0317 Compassionate Awards	-	-	90,000.0	80,000.0	80,000.0	54,670.0
21	0318 Awards Made by the Assistance Committee	-	-	24.0	24.0	24.0	24.0
21	0319 Government Pensioners Relief Fund	-	-	2,500.0	2,500.0	2,500.0	2,500.0
22	Military Personnel		144,010.0	-	120,010.0	120,010.0	100,306.0
22	0320 Jamaica Defence Force Pension		144,000.0	-	120,000.0	120,000.0	100,000.0
22	0321 Local Forces Pensions (Residual)		10.0	-	10.0	10.0	306.0
23	Teachers		1,200,000.0	-	1,190,100.0	1,000,000.0	1,015,989.0
23	0323 Teachers Pensions		1,200,000.0	-	1,190,100.0	1,000,000.0	1,015,989.0
24	Police Personnel		876,039.0	-	875,039.0	730,039.0	513,268.0
24	0324 Constabulary Pensions and Gratuities		756,000.0	-	725,000.0	630,000.0	417,058.0
24	0325 Special Constabulary Pensions and Gratuities		120,000.0	-	150,000.0	100,000.0	96,210.0
24	0326 Refund of Contributions by Police Sub-Officers and Men		35.0	-	35.0	35.0	-
24	0327 Refund of Contributions by Men of Special Constabulary		4.0	-	4.0	4.0	-
25	Legislators		70,000.0	-	64,000.0	64,000.0	75,428.0
25	0328 Retiring Benefits to Legislators		70,000.0	-	64,000.0	64,000.0	75,428.0
26	Widows/Widowers and Orphans		17,200.0	58,000.0	70,700.0	70,700.0	96,429.0
26	0329 Widows/Widowers and Orphans Pensions		16,500.0	-	15,000.0	15,000.0	11,853.0
26	0330 Supplement to Widows/Widowers and Orphans Pension		-	58,000.0	55,000.0	55,000.0	84,182.0
26	0331 Refund of Family Benefits Contributions		700.0	-	700.0	700.0	394.0
99	Others		5,077.0	240,301.0	225,378.0	225,378.0	203,953.0
99	0332 Citizens Distinguished Service Grants		-	300.0	300.0	300.0	300.0
99	0333 Mercantile Marine and War Disability Pensions (Residual)		-	1.0	1.0	1.0	1.0
99	0334 National Heroes Widows Pensions		7.0	-	7.0	7.0	7.0
99	0336 Ombudsman Pension		3,070.0	-	3,070.0	3,070.0	1,860.0
99	0337 Contractor-Generals Pension		2,000.0	-	2,000.0	2,000.0	1,785.0
99	0444 Government Pensioners Health Insurance Scheme		-	240,000.0	220,000.0	220,000.0	200,000.0
Total Programme 136-Pensions and Retirement Benefits			4,952,326.0	2,889,978.0	7,469,858.0	6,642,669.0	5,995,371.0
Total Programme 136-Pensions and Retirement Benefits (Including Provision by Law)			-	7,842,304.0	7,469,858.0	6,642,669.0	5,995,371.0
Total Budget 1 - Recurrent			-	7,842,304.0	7,469,858.0	6,642,669.0	5,995,371.0

Analysis of Expenditure							
28	Retirement Benefits		4,952,326.0	2,889,978.0	7,469,858.0	6,642,669.0	5,995,371.0
Total Programme 136-Pensions and Retirement Benefits			4,952,326.0	2,889,978.0	7,469,858.0	6,642,669.0	5,995,371.0
Total Programme 136-Pensions and Retirement Benefits (Including Provision by Law)			-	7,842,304.0	7,469,858.0	6,642,669.0	5,995,371.0

The Programme - Pensions and Retiring Benefits has 7 Sub-Programmes under Function 01 - **General Government Services**, reflecting the different groups of public servants who receive retirement benefits.



2005-2006 Jamaica Budget

Head 2019 - Pensions

\$'000

Head 2019 - Pensions
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 21-Public Officers in General Service

Activity 0312-Public Officers Pensions, Monthly Allowances and Gratuities

28	Retirement Benefits	2,640,000.0	-	2,640,973.0	2,180,000.0	2,038,516.0
	Total Activity 0312-Public Officers Pensions, Monthly Allowances and Gratuities	2,640,000.0	-	2,640,973.0	2,180,000.0	2,038,516.0
	Total Activity 0312-Public Officers Pensions, Monthly Allowances and Gratuities (Including Provision by Law)	-	2,640,000.0	2,640,973.0	2,180,000.0	2,038,516.0

This activity provides for the payment of retirement benefits to public officers who retire in pensionable circumstances. The amounts payable are calculated in accordance with the provisions of the relevant legislation, the main legislation being the Pensions Act. Under the provisions of the Act, this expenditure is a direct charge on the Consolidated Fund. Approximately 12,253 persons are now in receipt of retiring benefits from this source.

Activity 0313-Supplement to Pensions

28	Retirement Benefits	-	2,329,135.0	2,031,116.0	2,000,000.0	1,743,960.0
	Total Activity 0313-Supplement to Pensions	-	2,329,135.0	2,031,116.0	2,000,000.0	1,743,960.0

The Pensions Act, which governs the award of retiring benefits to Government employees, provides that pensions shall be computed in accordance with the provisions in force at the actual date of an employee's retirement. There is no statutory provision for increasing an award after it has been made. However, since April 1, 1942, increases above the statutory rates have been granted to Pensioners from time to time, having regard to the dates of their retirement and the cost of living increases since then.

The provisions under this activity relate to the increases being paid to retired Public Servants. Increases to widows, widowers and orphans are separately provided for under **Activity 0330**.

Activity 0314-Contract Gratuities

28	Retirement Benefits	-	170,000.0	170,000.0	170,000.0	150,000.0
	Total Activity 0314-Contract Gratuities	-	170,000.0	170,000.0	170,000.0	150,000.0

The expenditure under this activity relates to the payment of gratuities to officials employed on contracts, which specify that at the end of the agreed period of service, a gratuity would be payable. At present, these gratuities are mainly to officials recruited from overseas, whose service in respect of the period of each contract, does not usually exceed 3 years. The contract gratuity is calculated at the rate of 25% of the basic salary, payable to the official for each year of service.

Activity 0315-Pension Contributions

28	Retirement Benefits	-	18.0	18.0	18.0	18.0
	Total Activity 0315-Pension Contributions	-	18.0	18.0	18.0	18.0

This is a token allocation related to the pensions contributions payable in respect of persons on secondment to the Government of Jamaica.



2005-2006 Jamaica Budget

Head 2019 - Pensions

\$'000

Head 2019 - Pensions
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0317-Compassionate Awards

28	Retirement Benefits	-	90,000.0	80,000.0	80,000.0	54,670.0
	Total Activity 0317-Compassionate Awards	-	90,000.0	80,000.0	80,000.0	54,670.0

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 0318-Awards Made by the Assistance Committee

28	Retirement Benefits	-	24.0	24.0	24.0	24.0
	Total Activity 0318-Awards Made by the Assistance Committee	-	24.0	24.0	24.0	24.0

The expenditure under this activity relates to the payments of awards, made by the "Assistance Committee" approved by the House of Representatives to consider applications for financial assistance from ex-Government employees or their dependents.

Activity 0319-Government Pensioners Relief Fund

28	Retirement Benefits	-	2,500.0	2,500.0	2,500.0	2,500.0
	Total Activity 0319-Government Pensioners Relief Fund	-	2,500.0	2,500.0	2,500.0	2,500.0

This activity provides assistance to retired public officers, who are in a severe state of pecuniary distress and are unable to provide for medical and other emergency needs.

Sub Programme 22-Military Personnel

Activity 0320-Jamaica Defence Force Pension

28	Retirement Benefits	144,000.0	-	120,000.0	120,000.0	100,000.0
	Total Activity 0320-Jamaica Defence Force Pension	144,000.0	-	120,000.0	120,000.0	100,000.0
	Total Activity 0320-Jamaica Defence Force Pension (Including Provision by Law)	-	144,000.0	120,000.0	120,000.0	100,000.0

This activity provides for the payment of retiring benefits to members of the Regular Force of the Jamaica Defence Force and their dependents. Payment is made in accordance with the provisions of the Defence (Retired, Pay Pensions and other Grants) Regulations, 1962. There are now approximately 692 persons receiving retirement benefits from this source.



2005-2006 Jamaica Budget

Head 2019 - Pensions

\$'000

Head 2019 - Pensions
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0321-Local Forces Pensions (Residual)					
28 Retirement Benefits	10.0	-	10.0	10.0	306.0
Total Activity 0321-Local Forces Pensions (Residual)	10.0	-	10.0	10.0	306.0
Total Activity 0321-Local Forces Pensions (Residual) (Including Provision by Law)	-	10.0	10.0	10.0	306.0

This provision is intended to meet disability under the Local Forces' Act, to retired members of the former Local Forces, which was disbanded in 1959.

Sub Programme 23-Teachers

Activity 0323-Teachers Pensions

28 Retirement Benefits	1,200,000.0	-	1,190,100.0	1,000,000.0	1,015,989.0
Total Activity 0323-Teachers Pensions	1,200,000.0	-	1,190,100.0	1,000,000.0	1,015,989.0
Total Activity 0323-Teachers Pensions (Including Provision by Law)	-	1,200,000.0	1,190,100.0	1,000,000.0	1,015,989.0

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. Approximately 3,637 retired teachers are now in receipt of retirement benefits from this source.

Sub Programme 24-Police Personnel

Activity 0324-Constabulary Pensions and Gratuities

28 Retirement Benefits	756,000.0	-	725,000.0	630,000.0	417,058.0
Total Activity 0324-Constabulary Pensions and Gratuities	756,000.0	-	725,000.0	630,000.0	417,058.0
Total Activity 0324-Constabulary Pensions and Gratuities (Including Provision by Law)	-	756,000.0	725,000.0	630,000.0	417,058.0

Sub-Officers and men of the Police Force who qualify for retirement benefits under the Constabulary Force Act, are paid from this activity. There are at present 1,633 policemen and their dependents, in receipt of benefits from this source. The payment represents statutory expenditure, being directly chargeable on the Consolidated Fund.

Activity 0325-Special Constabulary Pensions and Gratuities

28 Retirement Benefits	120,000.0	-	150,000.0	100,000.0	96,210.0
Total Activity 0325-Special Constabulary Pensions and Gratuities	120,000.0	-	150,000.0	100,000.0	96,210.0
Total Activity 0325-Special Constabulary Pensions and Gratuities (Including Provision by Law)	-	120,000.0	150,000.0	100,000.0	96,210.0



2005-2006 Jamaica Budget

Head 2019 - Pensions

\$'000

Head 2019 - Pensions
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Regular employees of the Island's Special Constabulary Force qualify for benefits under the Constables (Special) Act, which was enacted on January 28, 1988. The benefits are retroactive to July 1, 1974. The payments represent statutory expenditure, being directly chargeable on the Consolidated Fund. Approximately 454 persons are now in receipt of retiring benefits from this source.

Activity 0326-Refund of Contributions by Police Sub-Officers and Men

28	Retirement Benefits	35.0	-	35.0	35.0	-
	Total Activity 0326-Refund of Contributions by Police Sub-Officers and Men	35.0	-	35.0	35.0	-
	Total Activity 0326-Refund of Contributions by Police Sub-Officers and Men (Including Provision by Law)	-	35.0	35.0	35.0	-

Sub-Officers and men of the Police Force, contribute towards their pension at a rate of 1.7 cents out of every dollar of salary. Whenever a sub-officer or constable leaves the Force in circumstances which render him ineligible for any retiring awards, his contributions are refunded.

Activity 0327-Refund of Contributions by Men of Special Constabulary

28	Retirement Benefits	4.0	-	4.0	4.0	-
	Total Activity 0327-Refund of Contributions by Men of Special Constabulary	4.0	-	4.0	4.0	-
	Total Activity 0327-Refund of Contributions by Men of Special Constabulary (Including Provision by Law)	-	4.0	4.0	4.0	-

Special Constables contribute towards their pension at the rate of 1.7 cents in each dollar of salary. Whenever a Special Constable leaves the Force in circumstances in which he is ineligible for retiring benefits, his contributions are refunded.

Sub Programme 25-Legislators

Activity 0328-Retiring Benefits to Legislators

28	Retirement Benefits	70,000.0	-	64,000.0	64,000.0	75,428.0
	Total Activity 0328-Retiring Benefits to Legislators	70,000.0	-	64,000.0	64,000.0	75,428.0
	Total Activity 0328-Retiring Benefits to Legislators (Including Provision by Law)	-	70,000.0	64,000.0	64,000.0	75,428.0

This provision is to finance the payment of pensions to retired legislators and their widows, under the (Retiring Allowances Legislative Service) Act and also in accordance with the provisions of the Pensions (Prime Minister) Act. There are now approximately 80 persons receiving retiring benefits from this source.

Sub Programme 26-Widows/Widowers and Orphans



2005-2006 Jamaica Budget

Head 2019 - Pensions

\$'000

Head 2019 - Pensions
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0329-Widows/Widowers and Orphans Pensions

28	Retirement Benefits	16,500.0	-	15,000.0	15,000.0	11,853.0
	Total Activity 0329-Widows/Widowers and Orphans Pensions	16,500.0	-	15,000.0	15,000.0	11,853.0
	Total Activity 0329-Widows/Widowers and Orphans Pensions (Including Provision by Law)	-	16,500.0	15,000.0	15,000.0	11,853.0

This provision relates to the payment of pensions to spouses and children under the Pension (Civil Service Family Benefits) Act. There are at present 1,017 persons in receipt of pensions from this source.

Activity 0330-Supplement to Widows/Widowers and Orphans Pension

28	Retirement Benefits	-	58,000.0	55,000.0	55,000.0	84,182.0
	Total Activity 0330-Supplement to Widows/Widowers and Orphans Pension	-	58,000.0	55,000.0	55,000.0	84,182.0

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	700.0	-	700.0	700.0	394.0
	Total Activity 0331-Refund of Family Benefits Contributions	700.0	-	700.0	700.0	394.0
	Total Activity 0331-Refund of Family Benefits Contributions (Including Provision by Law)	-	700.0	700.0	700.0	394.0

In accordance with Section 10 of the Pensions (Civil Service Family Benefits) Act, there are certain circumstances under which officers upon leaving the service, can be refunded between 50% and 100% of their contributions to the scheme. This provision will facilitate the payment of the refunds.

Sub Programme 99-Others

Activity 0332-Citizens Distinguished Service Grants

28	Retirement Benefits	-	300.0	300.0	300.0	300.0
	Total Activity 0332-Citizens Distinguished Service Grants	-	300.0	300.0	300.0	300.0

This activity provides for the payment of pensions to Jamaicans who have made outstanding contributions to national life and who in later years find themselves in severe financial need.



2005-2006 Jamaica Budget

Head 2019 - Pensions

\$'000

Head 2019 - Pensions
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0333-Mercantile Marine and War Disability Pensions (Residual)

28	Retirement Benefits	-	1.0	1.0	1.0
	Total Activity 0333-Mercantile Marine and War Disability Pensions (Residual)	-	1.0	1.0	1.0

This is a token provision.

Activity 0334-National Heroes Widows Pensions

28	Retirement Benefits	7.0	-	7.0	7.0
	Total Activity 0334-National Heroes Widows Pensions	7.0	-	7.0	7.0
	Total Activity 0334-National Heroes Widows Pensions (Including Provision by Law)	-	7.0	7.0	7.0

This provision is to finance the payment of a tax-free pension to the widows of National Heroes, under the National Heroes (Widows Pensions) Act. Such pension is in lieu of any other pension which may be paid to the widows, in respect of their deceased husbands' public service and shall be charged on and paid out of the Consolidated Fund.

Activity 0336-Ombudsman Pension

28	Retirement Benefits	3,070.0	-	3,070.0	1,860.0
	Total Activity 0336-Ombudsman Pension	3,070.0	-	3,070.0	1,860.0
	Total Activity 0336-Ombudsman Pension (Including Provision by Law)	-	3,070.0	3,070.0	1,860.0

This provision is to finance the payment of pensions to retired Ombudsmen and their widows, in accordance with the provisions of the Ombudsman Act.

Activity 0337-Contractor-Generals Pension

28	Retirement Benefits	2,000.0	-	2,000.0	1,785.0
	Total Activity 0337-Contractor-Generals Pension	2,000.0	-	2,000.0	1,785.0
	Total Activity 0337-Contractor-Generals Pension (Including Provision by Law)	-	2,000.0	2,000.0	1,785.0

This activity provides for the payment of a pension to the retired Contractor-General and his widow, in accordance with the provisions of the Contractor-General Act.

Activity 0444-Government Pensioners Health Insurance Scheme

28	Retirement Benefits	-	240,000.0	220,000.0	200,000.0
	Total Activity 0444-Government Pensioners Health Insurance Scheme	-	240,000.0	220,000.0	200,000.0

Government instituted a Health Scheme for Pensioners in 1995. The premiums are met on a 90%/10% basis - that is the Government will pay 90% of the premiums and pensioners 10%. This activity provides for the payment of the Government's portion of the premiums.



2005-2006 Jamaica Budget

Head 2019 - Pensions

Head 2019 - Pensions
Budget 1 - Recurrent
Function 14 - Agriculture
Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Crop/Livestock Production	6,696.0	-	6,696.0	6,696.0	6,695.0
20 0199 Grants for JAS Pensions	6,696.0	-	6,696.0	6,696.0	6,695.0
Total Programme 100-Crop/Livestock	6,696.0	-	6,696.0	6,696.0	6,695.0
Total Programme 100-Crop/Livestock (Including Provision by Law)	-	6,696.0	6,696.0	6,696.0	6,695.0
Total Budget 1 - Recurrent	-	6,696.0	6,696.0	6,696.0	6,695.0

Analysis of Expenditure					
28 Retirement Benefits	6,696.0	-	6,696.0	6,696.0	6,695.0
Total Programme 100-Crop/Livestock	6,696.0	-	6,696.0	6,696.0	6,695.0
Total Programme 100-Crop/Livestock (Including Provision by Law)	-	6,696.0	6,696.0	6,696.0	6,695.0

Sub Programme 20-Crop/Livestock Production

Activity 0199-Grants for JAS Pensions

28 Retirement Benefits	6,696.0	-	6,696.0	6,696.0	6,695.0
Total Activity 0199-Grants for JAS Pensions	6,696.0	-	6,696.0	6,696.0	6,695.0
Total Activity 0199-Grants for JAS Pensions (Including Provision by Law)	-	6,696.0	6,696.0	6,696.0	6,695.0

This provision covers the payment to pensioners of the Jamaica Agricultural Society. Approximately 62 retired JAS pensioners will receive benefits from this source.



2005-2006 Jamaica Budget

Head 2019 - Pensions

\$'000

Head 2019 - Pensions
Budget 1 - Recurrent
Function 23 - Transport and Communication Services
SubFunction 01 - Rail Transport
Programme 550 - Railway Operations

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Jamaica Railway Corporation	51,000.0	-	51,000.0	51,000.0	80,303.0
20 2208 Grant for Railway Pension	51,000.0	-	51,000.0	51,000.0	80,303.0
Total Programme 550-Railway Operations	51,000.0	-	51,000.0	51,000.0	80,303.0
Total Programme 550-Railway Operations (Including Provision by Law)	-	51,000.0	51,000.0	51,000.0	80,303.0
Total Budget 1 - Recurrent	-	51,000.0	51,000.0	51,000.0	80,303.0

Analysis of Expenditure					
30 Grants and Contributions	51,000.0	-	51,000.0	51,000.0	80,303.0
Total Programme 550-Railway Operations	51,000.0	-	51,000.0	51,000.0	80,303.0
Total Programme 550-Railway Operations (Including Provision by Law)	-	51,000.0	51,000.0	51,000.0	80,303.0

Sub Programme 20-Jamaica Railway Corporation

Activity 2208-Grant for Railway Pension

30 Grants and Contributions	51,000.0	-	51,000.0	51,000.0	80,303.0
Total Activity 2208-Grant for Railway Pension	51,000.0	-	51,000.0	51,000.0	80,303.0
Total Activity 2208-Grant for Railway Pension (Including Provision by Law)	-	51,000.0	51,000.0	51,000.0	80,303.0

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. Due to the closure of the Corporation, funds are provided from the Consolidated Fund to meet the payment to these pensioners. There are approximately 811 Jamaica Railway Corporation pensioners.



2005-2006 Jamaica Budget

Head 2041 - Taxpayer Audit and
Assessment Department

Head 2041 - Taxpayer Audit and Assessment Department
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services					
02 Economic and Fiscal Policies and Management	-	770,000.0	768,086.0	794,421.0	779,158.0
02 131 Fiscal Policy and Management	-	770,000.0	768,086.0	794,421.0	779,158.0
Total Function 01-General Government Services	-	770,000.0	768,086.0	794,421.0	779,158.0
Total Budget 1 - Recurrent	-	770,000.0	768,086.0	794,421.0	779,158.0

Analysis of Expenditure						
21	Compensation of Employees	-	561,326.0	584,507.0	603,024.0	557,439.0
22	Travel Expenses and Subsistence	-	100,000.0	100,640.0	100,800.0	107,371.0
23	Rental of Property, Machinery and Equipment	-	16,702.0	14,400.0	17,468.0	23,331.0
24	Public Utility Services	-	21,600.0	11,387.0	11,387.0	23,147.0
25	Purchases of Other Goods and Services	-	51,198.0	38,510.0	41,200.0	54,558.0
29	Awards and Indemnities	-	-	194.0	194.0	-
30	Grants and Contributions	-	-	-	1,900.0	-
31	Purchases of Equipment (Capital Goods)	-	19,174.0	18,448.0	18,448.0	13,312.0
Total Budget 01-Recurrent			-	770,000.0	768,086.0	794,421.0
			-			779,158.0

This department has responsibility for administering the laws, functions and policies relating to the General Consumption Tax, Asset Tax, Income Tax and the Stamp Duty and Transfer Tax. It is also designated to assess and collect stamp duty as well as estate duty on the estates of deceased persons. The main objectives of this department are to:

1. maximise revenue from tax declarations and assessment with increased coverage of the total taxable population through improved audit selection;
2. formulate and implement programmes to control tax evasion and recommend amendments to laws and regulations;
3. develop and implement public education programmes to facilitate voluntary compliance.



2005-2006 Jamaica Budget

Head 2041 - Taxpayer Audit and Assessment Department

Head 2041 - Taxpayer Audit and Assessment Department
 Budget 1 - Recurrent
 Function 01 - General Government Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21 Taxation Administration	-	770,000.0	768,086.0	794,421.0	779,158.0
21 0268 Taxpayer Audit and Assessment Department - Direction and Administration	-	770,000.0	768,086.0	794,421.0	779,158.0
Total Programme 131-Fiscal Policy and Management	-	770,000.0	768,086.0	794,421.0	779,158.0

Analysis of Expenditure						
21	Compensation of Employees	-	561,326.0	584,507.0	603,024.0	557,439.0
22	Travel Expenses and Subsistence	-	100,000.0	100,640.0	100,800.0	107,371.0
23	Rental of Property, Machinery and Equipment	-	16,702.0	14,400.0	17,468.0	23,331.0
24	Public Utility Services	-	21,600.0	11,387.0	11,387.0	23,147.0
25	Purchases of Other Goods and Services	-	51,198.0	38,510.0	41,200.0	54,558.0
29	Awards and Indemnities	-	-	194.0	194.0	-
30	Grants and Contributions	-	-	-	1,900.0	-
31	Purchases of Equipment (Capital Goods)	-	19,174.0	18,448.0	18,448.0	13,312.0
Total Programme 131-Fiscal Policy and Management		-	770,000.0	768,086.0	794,421.0	779,158.0

Sub Programme 21-Taxation Administration

Activity 0268-Taxpayer Audit and Assessment Department - Direction and Administration

21	Compensation of Employees	-	561,326.0	584,507.0	603,024.0	557,439.0	
22	Travel Expenses and Subsistence	-	100,000.0	100,640.0	100,800.0	107,371.0	
23	Rental of Property, Machinery and Equipment	-	16,702.0	14,400.0	17,468.0	23,331.0	
24	Public Utility Services	-	21,600.0	11,387.0	11,387.0	23,147.0	
25	Purchases of Other Goods and Services	-	51,198.0	38,510.0	41,200.0	54,558.0	
29	Awards and Indemnities	-	-	194.0	194.0	-	
30	Grants and Contributions	-	-	-	1,900.0	-	
31	Purchases of Equipment (Capital Goods)	-	19,174.0	18,448.0	18,448.0	13,312.0	
Total Activity 0268-Taxpayer Audit and Assessment Department - Direction and Administration			-	770,000.0	768,086.0	794,421.0	779,158.0

The allocation under this activity will finance the Taxpayer Audit and Assessment functions to be provided by the department. The objectives of this department are:

- to ensure that appropriate systems are developed to promote the desired levels of compliance, customer satisfaction and cost efficiency;
- to assist taxpayers in meeting their obligations under the Law by providing advice and information;
- to ensure that all suppliers of taxable goods are registered;
- to audit and assess in respect of GCT/SCT, Income Tax, Asset Tax, Education Tax and Stamp Duty and Transfer Tax to the value of **\$18 billion**;
- to make assessments to recover underpayments;
- to develop and provide technical information and support through bulletins, workshops, conferences;
- to value properties for the purpose of paying Stamp Duty and Transfer Tax;
- to assess deceased estates and documents;
- to collect Stamp Duty and Transfer Tax and to stamp documents;
- to ensure all processes with external contact/deliverables are executed according to the department's Citizen's Charter.



2005-2006 Jamaica Budget

Head 2041 - Taxpayer Audit and
Assessment Department

Head 2041 - Taxpayer Audit and Assessment Department

Budget 1 - Recurrent

Function 01 - General Government Services

SubFunction 02 - Economic and Fiscal Policies and Management

Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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2005-2006 Jamaica Budget

Head 2042 - Taxpayer Appeals Department

Head 2042 - Taxpayer Appeals Department Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services					
02 Economic and Fiscal Policies and Management	-	19,990.0	18,999.0	17,679.0	16,682.0
02 131 Fiscal Policy and Management	-	19,990.0	18,999.0	17,679.0	16,682.0
Total Function 01-General Government Services	-	19,990.0	18,999.0	17,679.0	16,682.0
Total Budget 1 - Recurrent	-	19,990.0	18,999.0	17,679.0	16,682.0

Analysis of Expenditure						
21	Compensation of Employees	-	14,461.0	14,359.0	13,779.0	13,248.0
22	Travel Expenses and Subsistence	-	2,304.0	1,940.0	1,740.0	2,091.0
23	Rental of Property, Machinery and Equipment	-	1,612.0	1,977.0	1,437.0	880.0
24	Public Utility Services	-	908.0	473.0	473.0	229.0
25	Purchases of Other Goods and Services	-	559.0	150.0	150.0	198.0
31	Purchases of Equipment (Capital Goods)	-	146.0	100.0	100.0	36.0
Total Budget 01-Recurrent		-	19,990.0	18,999.0	17,679.0	16,682.0

The mission of the Taxpayer Appeals Department 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:

- Establishing services that are consistent with the needs of the clients;
- creating opportunities for the training and development of the staff;
- acting in an independent, transparent and fair manner in the hearing of disputes;
- ensuring that persons in a dispute are informed of their rights and obligations;
- ensuring the confidentiality of information disclosed during the appeal process;
- handing down decisions as soon as possible and providing thorough explanations for the decisions taken.



2005-2006 Jamaica Budget

Head 2042 - Taxpayer Appeals Department

\$'000

Head 2042 - Taxpayer Appeals Department
 Budget 1 - Recurrent
 Function 01 - General Government Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21 Taxation Administration	-	19,990.0	18,999.0	17,679.0	16,682.0
21 0223 Taxpayer Appeals Department - Direction and Administration	-	19,990.0	18,999.0	17,679.0	16,682.0
Total Programme 131-Fiscal Policy and Management	-	19,990.0	18,999.0	17,679.0	16,682.0

Analysis of Expenditure						
21	Compensation of Employees	-	14,461.0	14,359.0	13,779.0	13,248.0
22	Travel Expenses and Subsistence	-	2,304.0	1,940.0	1,740.0	2,091.0
23	Rental of Property, Machinery and Equipment	-	1,612.0	1,977.0	1,437.0	880.0
24	Public Utility Services	-	908.0	473.0	473.0	229.0
25	Purchases of Other Goods and Services	-	559.0	150.0	150.0	198.0
31	Purchases of Equipment (Capital Goods)	-	146.0	100.0	100.0	36.0
Total Programme 131-Fiscal Policy and Management		-	19,990.0	18,999.0	17,679.0	16,682.0

Sub Programme 21-Taxation Administration

Activity 0223-Taxpayer Appeals Department - Direction and Administration

21	Compensation of Employees	-	14,461.0	14,359.0	13,779.0	13,248.0
22	Travel Expenses and Subsistence	-	2,304.0	1,940.0	1,740.0	2,091.0
23	Rental of Property, Machinery and Equipment	-	1,612.0	1,977.0	1,437.0	880.0
24	Public Utility Services	-	908.0	473.0	473.0	229.0
25	Purchases of Other Goods and Services	-	559.0	150.0	150.0	198.0
31	Purchases of Equipment (Capital Goods)	-	146.0	100.0	100.0	36.0
Total Activity 0223-Taxpayer Appeals Department - Direction and Administration		-	19,990.0	18,999.0	17,679.0	16,682.0

This allocation is to meet the operating expenses for the department. During 2005/2006 the department will continue:

- its public and internal awareness programme;
- to hear appeals on tax disputes island-wide;
- to update policies and procedures;
- to monitor service standards as set out in the Citizen's Charter;
- to approve applications for waivers excluding Customs duties and property tax.



2005-2006 Jamaica Budget

Head 2044 - Tax Administration
Services Department

Head 2044 - Tax Administration Services Department
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services					
02 Economic and Fiscal Policies and Management	-	248,777.0	225,882.0	225,882.0	208,019.0
02 131 Fiscal Policy and Management	-	248,777.0	225,882.0	225,882.0	208,019.0
Total Function 01-General Government Services	-	248,777.0	225,882.0	225,882.0	208,019.0
Total Budget 1 - Recurrent	-	248,777.0	225,882.0	225,882.0	208,019.0

Analysis of Expenditure						
21	Compensation of Employees	-	126,936.0	130,428.0	130,428.0	118,228.0
22	Travel Expenses and Subsistence	-	16,260.0	13,644.0	13,644.0	14,713.0
23	Rental of Property, Machinery and Equipment	-	14,939.0	13,704.0	13,704.0	8,163.0
24	Public Utility Services	-	45,996.0	37,920.0	37,920.0	32,433.0
25	Purchases of Other Goods and Services	-	44,646.0	30,186.0	30,186.0	33,783.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	699.0
Total Budget 01-Recurrent		-	248,777.0	225,882.0	225,882.0	208,019.0

This Department provides centralised administrative support to the Departments concerned with the assessment and collection of revenues and other activities required under various tax laws. In addition to providing legal services to the Revenue Departments, the department is responsible for taxpayer registration, tax compliance measures, in-service training of staff of various departments and public education on tax measures.



2005-2006 Jamaica Budget

Head 2044 - Tax Administration Services Department

\$'000

Head 2044 - Tax Administration Services Department
 Budget 1 - Recurrent
 Function 01 - General Government Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21 Taxation Administration	-	248,777.0	225,882.0	225,882.0	208,019.0
21 0222 Tax Administration Services Department - Direction and Administration	-	248,777.0	225,882.0	225,882.0	208,019.0
Total Programme 131-Fiscal Policy and Management	-	248,777.0	225,882.0	225,882.0	208,019.0

Analysis of Expenditure						
21	Compensation of Employees	-	126,936.0	130,428.0	130,428.0	118,228.0
22	Travel Expenses and Subsistence	-	16,260.0	13,644.0	13,644.0	14,713.0
23	Rental of Property, Machinery and Equipment	-	14,939.0	13,704.0	13,704.0	8,163.0
24	Public Utility Services	-	45,996.0	37,920.0	37,920.0	32,433.0
25	Purchases of Other Goods and Services	-	44,646.0	30,186.0	30,186.0	33,783.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	699.0
Total Programme 131-Fiscal Policy and Management		-	248,777.0	225,882.0	225,882.0	208,019.0

Sub Programme 21-Taxation Administration

Activity 0222-Tax Administration Services Department - Direction and Administration

21	Compensation of Employees	-	126,936.0	130,428.0	130,428.0	118,228.0	
22	Travel Expenses and Subsistence	-	16,260.0	13,644.0	13,644.0	14,713.0	
23	Rental of Property, Machinery and Equipment	-	14,939.0	13,704.0	13,704.0	8,163.0	
24	Public Utility Services	-	45,996.0	37,920.0	37,920.0	32,433.0	
25	Purchases of Other Goods and Services	-	44,646.0	30,186.0	30,186.0	33,783.0	
31	Purchases of Equipment (Capital Goods)	-	-	-	-	699.0	
Total Activity 0222-Tax Administration Services Department - Direction and Administration			-	248,777.0	225,882.0	225,882.0	208,019.0

The provision is to meet the cost of staff and other expenses associated with providing the variety of services supporting the revenue collection and accounting processes. During the 2005/2006 financial year the department will be responsible for:

- providing legal services to the revenue departments and negotiating International Tax Treaties;
- the operations of the Tax Compliance Certification Programme (TCC);
- the operations of the Taxpayer Registration Centre ;
- the centralized services regarding tax forms, publications, taxpayer assistance and education;
- monitoring the building programme for the establishment of regional revenue services centres and the upgrading of revenue departments;
- developing course curricula as well as managing and coordinating courses which should enhance the performance of tax officials in the revenue services;
- making certain large-scale procurements for the revenue services.



2005-2006 Jamaica Budget

Head 2600 - Ministry of National Security

\$'000

Head 2600 - Ministry of National Security
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services					
07 Other General Government Services	-	745,809.0	516,577.0	516,577.0	516,577.0
07 125 Elections	-	745,809.0	516,577.0	516,577.0	516,577.0
Total Function 01-General Government Services	-	745,809.0	516,577.0	516,577.0	516,577.0
Function 02 -Defence Affairs and Services					
00 002 Training	-	22,340.0	10,380.0	10,380.0	37,822.0
00 400 Jamaica Defence Force	-	3,491,245.0	3,323,827.0	3,000,199.0	3,206,121.0
Total Function 02-Defence Affairs and Services	-	3,513,585.0	3,334,207.0	3,010,579.0	3,243,943.0
Function 03 -Public Order and Safety Services					
01 Police	-	927,706.0	801,994.0	801,994.0	704,585.0
01 001 Executive Direction and Administration	-	355,203.0	304,114.0	304,114.0	304,815.0
01 004 Regional and International Cooperation	-	3,583.0	3,583.0	3,583.0	3,712.0
01 153 Management and Support	-	14,332.0	13,263.0	13,263.0	15,002.0
01 327 Prevention and Control of Drug Abuse	-	39,175.0	33,118.0	33,118.0	26,776.0
01 425 Maintenance of Law and Order	-	515,413.0	447,916.0	447,916.0	354,280.0
Total Function 03-Public Order and Safety Services	-	927,706.0	801,994.0	801,994.0	704,585.0
Total Budget 1 - Recurrent	-	5,187,100.0	4,652,778.0	4,329,150.0	4,465,105.0
Less Appropriations In Aid	-	287,100.0	287,100.0	287,100.0	281,810.0
Net Total Budget 1 - Recurrent	-	4,900,000.0	4,365,678.0	4,042,050.0	4,183,295.0

Analysis of Expenditure					
21	Compensation of Employees	-	3,277,154.0	3,212,321.0	2,992,693.0
22	Travel Expenses and Subsistence	-	167,085.0	107,614.0	124,318.0
23	Rental of Property, Machinery and Equipment	-	146,396.0	74,911.0	100,356.0
24	Public Utility Services	-	200,119.0	154,561.0	170,995.0
25	Purchases of Other Goods and Services	-	563,900.0	467,508.0	397,300.0
30	Grants and Contributions	-	794,226.0	595,591.0	595,591.0
31	Purchases of Equipment (Capital Goods)	-	37,181.0	40,272.0	40,272.0
32	Land and Structures	-	-	-	-
34	Purchase of Livestock and Other Animals	-	1,039.0	-	-
	Total Budget 01-Recurrent	-	5,187,100.0	4,652,778.0	4,329,150.0
	Less Appropriations In Aid	-	287,100.0	287,100.0	281,810.0
	Net Total Budget 01-Recurrent	-	4,900,000.0	4,365,678.0	4,042,050.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	432,179.0
Object 22	-Travel Expenses and Subsistence	107,066.0
Object 23	-Rental of Property, Machinery and Equipment	34,799.0
Object 24	-Public Utility Services	31,996.0
Object 25	-Purchases of Other Goods and Services	71,009.0
Object 28	-Retirement Benefits	4,000.0
Object 31	-Purchases of Equipment (Capital Goods)	64,760.0
Object 30	-Grants and Contributions	48,417.0
Total		794,226.0

This Ministry 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 mandate of the Ministry is to:-

- 1) facilitate the maintenance of law and order,
- 2) protect Jamaica against internal and external threats and



2005-2006 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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3) punish and rehabilitate offenders

This is carried out through the Jamaica Constabulary Force, The Jamaica Defence Force and the Correctional Services

The incumbent minister is the Leader of the House of Representatives therefore the ministry also has responsibility for electoral matters. The Electoral Office of Jamaica undertakes matters relating to elections.



2005-2006 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 125 - Elections

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Grants to Electoral Advisory Committee		-	745,809.0	516,577.0	516,577.0	516,577.0
20	0200	Grant for Administrative Expenses	-	226,142.0	208,156.0	208,156.0	165,302.0
20	0201	Grant for Registration of Voters	-	500,000.0	247,421.0	247,421.0	191,275.0
20	0202	Grant for Holding of Elections	-	19,667.0	61,000.0	61,000.0	160,000.0
Total Programme 125-Elections			-	745,809.0	516,577.0	516,577.0	516,577.0

Analysis of Expenditure						
30	Grants and Contributions	-	745,809.0	516,577.0	516,577.0	516,577.0
	Total Programme 125-Elections	-	745,809.0	516,577.0	516,577.0	516,577.0

Sub Programme 20-Grants to Electoral Advisory Committee

Activity 0200-Grant for Administrative Expenses

30	Grants and Contributions	-	226,142.0	208,156.0	208,156.0	165,302.0
	Total Activity 0200-Grant for Administrative Expenses	-	226,142.0	208,156.0	208,156.0	165,302.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	133,934.0
Object 22	-Travel Expenses and Subsistence	15,720.0
Object 23	-Rental of Property, Machinery and Equipment	12,612.0
Object 24	-Public Utility Services	14,344.0
Object 25	-Purchases of Other Goods and Services	42,357.0
Object 28	-Retirement Benefits	4,000.0
Object 31	-Purchases of Equipment (Capital Goods)	3,175.0
Total		226,142.0

This allocation covers the grants to meet the salaries and allowances of the staff of the Electoral Office and the Electoral Advisory Committee (EAC), retaining fees for Returning Officers and Election Clerks, in addition to other operating expenses. This activity also has responsibility to:

- Initiate and review all policies affecting the activities of the EAC/Electoral Office and related agencies
- Provide centralized services such as financial administration, personnel management and other common services in the organization
- Exercise budgetary control over voted provisions for the EAC.



2005-2006 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 125 - Elections

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0201-Grant for Registration of Voters

30	Grants and Contributions	-	500,000.0	247,421.0	247,421.0	191,275.0
Total Activity 0201-Grant for Registration of Voters		-	500,000.0	247,421.0	247,421.0	191,275.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	293,027.0
Object 22	-Travel Expenses and Subsistence	91,328.0
Object 23	-Rental of Property, Machinery and Equipment	21,740.0
Object 24	-Public Utility Services	17,652.0
Object 25	-Purchases of Other Goods and Services	24,935.0
Object 31	-Purchases of Equipment (Capital Goods)	51,318.0
Total		500,000.0

This activity is responsible for:

- Registration of qualified electors;
- Reverification of electors;
- Processing of captured electors demographic data prior to the production of an updated Official Voter's list
- Production of voter identification cards in respect of each registered elector

The functions under this activity are undertaken by 60 Returning Officers, 60 Assistant Returning Officers, 67 Office Managers, 67 Registration Clerks, Temporary Head Office staff, Enumerators, Scrutineers, 8 Regional Supervisors and Administrative Staff of the Electoral Advisory Committee.

Activity 0202-Grant for Holding of Elections

30	Grants and Contributions	-	19,667.0	61,000.0	61,000.0	160,000.0
Total Activity 0202-Grant for Holding of Elections		-	19,667.0	61,000.0	61,000.0	160,000.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	5,218.0
Object 22	-Travel Expenses and Subsistence	18.0
Object 23	-Rental of Property, Machinery and Equipment	447.0
Object 25	-Purchases of Other Goods and Services	3,717.0
Object 31	-Purchases of Equipment (Capital Goods)	10,267.0
Total		19,667.0

This activity is responsible for the administration of elections. The provision is to meet the expenses associated with the holding of the by - election in the West Kingston constituency in April 2005.



2005-2006 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 02 - Defence Affairs and Services
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
25 Training of Jamaica Defence Force	-	22,340.0	10,380.0	10,380.0	37,822.0
25 1401 Training of Military Personnel	-	22,150.0	10,380.0	10,380.0	37,642.0
25 1402 Training of Civilian Personnel	-	190.0	-	-	180.0
Total Programme 002-Training	-	22,340.0	10,380.0	10,380.0	37,822.0

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	14,650.0	2,880.0	2,880.0	20,269.0
25	Purchases of Other Goods and Services	-	7,690.0	7,500.0	7,500.0	17,553.0
Total Programme 002-Training		-	22,340.0	10,380.0	10,380.0	37,822.0

The Programme relates to in-service training intended for orientation, and to improve efficiency, productivity, and the general quality of service provided by Government Departments and Agencies. In the Jamaica Defence Force, the programme covers the basic training of recruits and various skills training locally, as well as specialised and advanced training overseas.

Sub Programme 25-Training of Jamaica Defence Force

Activity 1401-Training of Military Personnel

22	Travel Expenses and Subsistence	-	14,650.0	2,880.0	2,880.0	20,269.0
25	Purchases of Other Goods and Services	-	7,500.0	7,500.0	7,500.0	17,373.0
	Total Activity 1401-Training of Military Personnel	-	22,150.0	10,380.0	10,380.0	37,642.0

This activity provides for the:

- 1) basic training of recruits which is a continuing full-time 21 weeks course;
- 2) skills training for the variety of disciplines utilised in the Defence Force;
- 3) training of officers, as well as advanced managerial courses;
- 4) overseas training for a high level of proficiency in military management and maintenance of specialised military equipment, etc.

Activity 1402-Training of Civilian Personnel

25	Purchases of Other Goods and Services	-	190.0	-	-	180.0
	Total Activity 1402-Training of Civilian Personnel	-	190.0	-	-	180.0

This activity covers the expenditure associated with the training, mainly local, of civilian personnel employed to the Jamaica Defence Force.



2005-2006 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 02 - Defence Affairs and Services
Programme 400 - Jamaica Defence Force

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Military Services		-	2,613,119.0	2,545,960.0	2,240,312.0	2,571,666.0
20	1403	Central Control and Executive Direction	-	222,927.0	254,619.0	177,459.0	220,650.0
20	1404	Military Establishment	-	1,699,194.0	1,596,585.0	1,368,097.0	1,749,893.0
20	1405	Civilian Establishment	-	286,708.0	320,059.0	320,059.0	243,025.0
20	1406	National Reserve	-	346,732.0	343,897.0	343,897.0	258,546.0
20	1408	Purchase of Ammunition and Maintenance of Weapons	-	-	-	-	5,000.0
20	1409	Operation and Maintenance of Vehicles	-	33,285.0	13,000.0	13,000.0	9,000.0
20	1410	Maintenance of Telecommunication Equipment	-	9,075.0	9,100.0	9,100.0	1,772.0
20	1411	JDF Workshop	-	15,198.0	8,700.0	8,700.0	12,161.0
20	8991	Other Maintenance and Stores	-	-	-	-	71,619.0
21	Air Wing		-	139,143.0	144,293.0	126,313.0	101,548.0
21	1403	Central Control and Executive Direction	-	95,408.0	86,490.0	86,490.0	62,087.0
21	1404	Military Establishment	-	13,328.0	10,548.0	10,548.0	14,416.0
21	1405	Civilian Establishment	-	6,826.0	7,620.0	7,620.0	5,786.0
21	1406	National Reserve	-	9,672.0	11,655.0	11,655.0	7,598.0
21	1413	Operation and Maintenance of Aircraft	-	13,909.0	27,980.0	10,000.0	9,001.0
21	1414	Air Wing Workshop	-	-	-	-	2,660.0
22	Coast Guard		-	201,748.0	185,596.0	185,596.0	152,889.0
22	1403	Central Control and Executive Direction	-	141,082.0	126,065.0	126,065.0	95,170.0
22	1404	Military Establishment	-	19,019.0	14,848.0	14,848.0	18,303.0
22	1405	Civilian Establishment	-	13,653.0	15,241.0	15,241.0	11,573.0
22	1406	National Reserve	-	16,120.0	19,442.0	19,442.0	12,664.0
22	1415	Operation and Maintenance of Ships	-	11,874.0	10,000.0	10,000.0	15,179.0
23	Engineering Services		-	510,401.0	423,268.0	423,268.0	370,013.0
23	1404	Military Establishment	-	444,376.0	385,166.0	385,166.0	292,417.0
23	1405	Civilian Establishment	-	34,132.0	38,102.0	38,102.0	53,132.0
23	1407	Maintenance of Buildings and Camps	-	12,000.0	-	-	7,000.0
23	1416	Mechanical Engineering	-	7,165.0	-	-	4,562.0
23	1417	Civil Engineering	-	12,728.0	-	-	12,728.0
23	8991	Other Maintenance and Stores	-	-	-	-	174.0
24	Paramilitary Forces		-	26,834.0	24,710.0	24,710.0	10,005.0
24	1418	Jamaica Combined Cadet Force	-	26,834.0	24,710.0	24,710.0	10,005.0
Total Programme 400-Jamaica Defence Force				3,491,245.0	3,323,827.0	3,000,199.0	3,206,121.0

Analysis of Expenditure							
21	Compensation of Employees	-	2,940,966.0	2,904,028.0	2,684,400.0	2,629,695.0	
22	Travel Expenses and Subsistence	-	41,514.0	39,975.0	39,975.0	54,006.0	
23	Rental of Property, Machinery and Equipment	-	1,380.0	300.0	300.0	40,342.0	
24	Public Utility Services	-	139,326.0	102,802.0	69,010.0	123,088.0	
25	Purchases of Other Goods and Services	-	332,575.0	252,012.0	181,804.0	269,690.0	
30	Grants and Contributions	-	26,834.0	24,710.0	24,710.0	10,005.0	
31	Purchases of Equipment (Capital Goods)	-	7,611.0	-	-	78,421.0	
32	Land and Structures	-	-	-	-	174.0	
34	Purchase of Livestock and Other Animals	-	1,039.0	-	-	700.0	
Total Programme 400-Jamaica Defence Force				3,491,245.0	3,323,827.0	3,000,199.0	3,206,121.0



2005-2006 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 02 - Defence Affairs and Services
Programme 400 - Jamaica Defence Force

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The Jamaica Defence Force comprises:

- 1) an infantry Regiment and Reserve Corps;
- 2) a Coast Guard fleet;
- 3) an Air Wing and
- 4) a supporting Engineering Unit.

The main functions of the Force relate to:

- 1) defence of the nation in the event of aggression;
- 2) assistance to the Police and other Agencies in the event of civil disturbances or major disasters
- 3) surveillance of Jamaica's territorial waters in support of fisheries protection, anti-smuggling and narcotics control measures.

The Defence Force also provides ceremonial military parades in celebration of certain events of national importance.

Sub Programme 20-Military Services

Activity 1403-Central Control and Executive Direction

21	Compensation of Employees	-	157,989.0	187,567.0	152,427.0	174,406.0
22	Travel Expenses and Subsistence	-	4,803.0	4,763.0	4,763.0	16,971.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	15,523.0
24	Public Utility Services	-	9,653.0	38,579.0	4,787.0	1,735.0
25	Purchases of Other Goods and Services	-	50,482.0	23,710.0	15,482.0	12,015.0
Total Activity 1403-Central Control and Executive Direction		-	222,927.0	254,619.0	177,459.0	220,650.0

This activity covers the administrative and other expenditure of the headquarters of the Jamaica Defence Force.

Activity 1404-Military Establishment

21	Compensation of Employees	-	1,480,538.0	1,418,533.0	1,234,045.0	1,473,699.0
22	Travel Expenses and Subsistence	-	26,053.0	24,833.0	24,833.0	23,423.0
23	Rental of Property, Machinery and Equipment	-	580.0	300.0	300.0	16,057.0
24	Public Utility Services	-	78,651.0	38,919.0	38,919.0	91,939.0
25	Purchases of Other Goods and Services	-	110,333.0	114,000.0	70,000.0	138,075.0
31	Purchases of Equipment (Capital Goods)	-	2,000.0	-	-	6,000.0
34	Purchase of Livestock and Other Animals	-	1,039.0	-	-	700.0
Total Activity 1404-Military Establishment		-	1,699,194.0	1,596,585.0	1,368,097.0	1,749,893.0

This provision meets the costs of maintaining the 1st and 2nd Battalions of the Jamaica Regiment as well as the Support and Service Battalions. In normal times, the Regiment assists the Constabulary Force in special anti-crime measures while maintaining its readiness for military action.



2005-2006 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 02 - Defence Affairs and Services
Programme 400 - Jamaica Defence Force

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 1405-Civilian Establishment

21	Compensation of Employees	-	286,708.0	320,059.0	320,059.0	243,025.0
Total Activity 1405-Civilian Establishment		-	286,708.0	320,059.0	320,059.0	243,025.0

This activity covers the remuneration paid to civilian staff employed to the first and second battalions of the Jamaica regiment; headquarters, Jamaica Defence Force; and support and services battalions. These duties include: -

- co-ordinating and planning of operations and projects;
- gathering and disseminating intelligence;
- liaising with external agencies on matters of national security, and
- providing logistics support to other units of the force.

Activity 1406-National Reserve

21	Compensation of Employees	-	321,410.0	330,370.0	330,370.0	249,266.0
22	Travel Expenses and Subsistence	-	-	156.0	156.0	56.0
24	Public Utility Services	-	13,790.0	6,839.0	6,839.0	3,193.0
25	Purchases of Other Goods and Services	-	11,532.0	6,532.0	6,532.0	6,031.0
Total Activity 1406-National Reserve		-	346,732.0	343,897.0	343,897.0	258,546.0

The National Reserve (Third Battalion Jamaica Regiment) is kept in a state of readiness for deployment in support of the regular infantry units. This provision meets the cost of maintaining the reserve force.

Activity 1409-Operation and Maintenance of Vehicles

25	Purchases of Other Goods and Services	-	33,285.0	13,000.0	13,000.0	9,000.0
Total Activity 1409-Operation and Maintenance of Vehicles		-	33,285.0	13,000.0	13,000.0	9,000.0

This activity covers the maintenance of all service vehicles, through the procurement of components for their servicing. These components include tyres, tubes, petrol, oil and lubricants.

Activity 1410-Maintenance of Telecommunication Equipment

25	Purchases of Other Goods and Services	-	9,075.0	9,100.0	9,100.0	1,772.0
Total Activity 1410-Maintenance of Telecommunication Equipment		-	9,075.0	9,100.0	9,100.0	1,772.0

This activity covers repairs, installation and servicing (routine maintenance) of all telecommunication equipment throughout the main base, outstations and strategic locations around the island.



2005-2006 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 02 - Defence Affairs and Services
Programme 400 - Jamaica Defence Force

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 1411-JDF Workshop						
25	Purchases of Other Goods and Services	-	11,198.0	8,700.0	8,700.0	12,161.0
31	Purchases of Equipment (Capital Goods)	-	4,000.0	-	-	-
Total Activity 1411-JDF Workshop		-	15,198.0	8,700.0	8,700.0	12,161.0

The JDF Workshop is a Sub-Unit of the Support and Services Battalion. This activity provides funds for spare parts to effect repairs and servicing of vehicles. It also deals with major servicing of electrical and other technical equipment in the JDF. Repairs and servicing are also done on various machines, tools, furniture and heavy machinery of the Force.

Sub Programme 21-Air Wing

Activity 1403-Central Control and Executive Direction

21	Compensation of Employees	-	91,029.0	82,495.0	82,495.0	59,047.0
22	Travel Expenses and Subsistence	-	1,579.0	1,514.0	1,514.0	2,540.0
25	Purchases of Other Goods and Services	-	2,800.0	2,481.0	2,481.0	500.0
Total Activity 1403-Central Control and Executive Direction		-	95,408.0	86,490.0	86,490.0	62,087.0

This provision covers the expenses of the Air Wing including emoluments and other expenses of civil and military personnel. The Air Wing is primarily concerned with:

1. Troop deployment
2. Search and rescue operations
3. Transportation of civilian personnel in emergency situations.
4. Surveillance missions
5. Anti-narcotics operations.

Activity 1404-Military Establishment

23	Rental of Property, Machinery and Equipment	-	-	-	-	2,406.0
24	Public Utility Services	-	5,516.0	2,736.0	2,736.0	5,277.0
25	Purchases of Other Goods and Services	-	7,812.0	7,812.0	7,812.0	6,733.0
Total Activity 1404-Military Establishment		-	13,328.0	10,548.0	10,548.0	14,416.0

This activity meets the cost of maintaining the Air Wing of the Jamaica Defence Force in a state of operational readiness.

Activity 1405-Civilian Establishment

21	Compensation of Employees	-	6,826.0	7,620.0	7,620.0	5,786.0
Total Activity 1405-Civilian Establishment		-	6,826.0	7,620.0	7,620.0	5,786.0

This activity provides remuneration for the civilian staff employed to the JDF Air Wing.



2005-2006 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 02 - Defence Affairs and Services
Programme 400 - Jamaica Defence Force

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 1406-National Reserve

21	Compensation of Employees	-	9,672.0	11,655.0	11,655.0	7,598.0
Total Activity 1406-National Reserve		-	9,672.0	11,655.0	11,655.0	7,598.0

The allocation covers all administrative and other expenses incurred by the personnel of the 3JR (National Reserve) attached to the JDF Air Wing.

Activity 1413-Operation and Maintenance of Aircraft

25	Purchases of Other Goods and Services	-	13,909.0	27,980.0	10,000.0	9,001.0
Total Activity 1413-Operation and Maintenance of Aircraft		-	13,909.0	27,980.0	10,000.0	9,001.0

This activity covers the purchase of spare parts, petrol, oils and lubricants and general repairs to aircrafts.

Sub Programme 22-Coast Guard

Activity 1403-Central Control and Executive Direction

21	Compensation of Employees	-	136,618.0	123,793.0	123,793.0	88,889.0
22	Travel Expenses and Subsistence	-	2,368.0	2,272.0	2,272.0	4,185.0
25	Purchases of Other Goods and Services	-	2,096.0	-	-	2,096.0
Total Activity 1403-Central Control and Executive Direction		-	141,082.0	126,065.0	126,065.0	95,170.0

The Jamaica Defence Force Coast Guard is responsible for the surveillance and security of Jamaica's coastal waters. This involves the apprehension of illegal immigrants, criminals, bandits and other undesirables entering Jamaica's territorial waters, and handing them over to the Police. It also undertakes search and rescue operations, assists in narcotics control, and the protection of fisheries. The provision covers salaries and other expenses of the unit.

Activity 1404-Military Establishment

23	Rental of Property, Machinery and Equipment	-	-	-	-	2,566.0
24	Public Utility Services	-	8,274.0	4,103.0	4,103.0	5,516.0
25	Purchases of Other Goods and Services	-	10,745.0	10,745.0	10,745.0	10,221.0
Total Activity 1404-Military Establishment		-	19,019.0	14,848.0	14,848.0	18,303.0

This activity covers the administrative expenditures associated with the day to day operations at the JDF coast guard.

Activity 1405-Civilian Establishment

21	Compensation of Employees	-	13,653.0	15,241.0	15,241.0	11,573.0
Total Activity 1405-Civilian Establishment		-	13,653.0	15,241.0	15,241.0	11,573.0

This provision is to cover salaries and other expenses of the civilian staff attached to the Coast Guard Service.



2005-2006 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 02 - Defence Affairs and Services
Programme 400 - Jamaica Defence Force

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 1406-National Reserve					
21 Compensation of Employees	-	16,120.0	19,442.0	19,442.0	12,664.0
Total Activity 1406-National Reserve	-	16,120.0	19,442.0	19,442.0	12,664.0

The allocation meets the compensation paid to the JDF coast guard (National Reserve). Reservists are employed in similar roles as the regular members.

Activity 1415-Operation and Maintenance of Ships

25 Purchases of Other Goods and Services	-	11,874.0	10,000.0	10,000.0	15,179.0
Total Activity 1415-Operation and Maintenance of Ships	-	11,874.0	10,000.0	10,000.0	15,179.0

This activity covers the purchase of spare parts, petrol, oils and lubricant and general repairs to ships.

Sub Programme 23-Engineering Services

Activity 1404-Military Establishment

21 Compensation of Employees	-	386,271.0	349,151.0	349,151.0	250,610.0
22 Travel Expenses and Subsistence	-	6,711.0	6,437.0	6,437.0	6,831.0
23 Rental of Property, Machinery and Equipment	-	-	-	-	3,184.0
24 Public Utility Services	-	23,442.0	11,626.0	11,626.0	15,428.0
25 Purchases of Other Goods and Services	-	27,952.0	17,952.0	17,952.0	16,364.0
Total Activity 1404-Military Establishment	-	444,376.0	385,166.0	385,166.0	292,417.0

This provision covers the administrative expenses of the JDF Engineer Regiment. It is mainly concerned with:

- 1) maintenance of camp facilities and installations;
- 2) provision of building and construction services;
- 3) assistance in national disaster relief operations;
- 4) assistance to government agencies, especially in the area of project management;
- 5) provision of mobility and counter mobility for the JDF;
- 6) combat engineer support;
- 7) assistance to regional agencies on matters of disaster relief and engineer support.

Activity 1405-Civilian Establishment

21 Compensation of Employees	-	34,132.0	38,102.0	38,102.0	53,132.0
Total Activity 1405-Civilian Establishment	-	34,132.0	38,102.0	38,102.0	53,132.0

Expenditure for remuneration of civilian personnel at the JDF engineer regiment is provided under this activity.



2005-2006 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 02 - Defence Affairs and Services
Programme 400 - Jamaica Defence Force

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 1407-Maintenance of Buildings and Camps					
25 Purchases of Other Goods and Services	-	12,000.0	-	-	7,000.0
Total Activity 1407-Maintenance of Buildings and Camps	-	12,000.0	-	-	7,000.0

This activity provides for the routine maintenance of buildings and general repairs to the main base and outstations (including training institutions).

Activity 1416-Mechanical Engineering

23 Rental of Property, Machinery and Equipment	-	800.0	-	-	606.0
25 Purchases of Other Goods and Services	-	4,754.0	-	-	2,345.0
31 Purchases of Equipment (Capital Goods)	-	1,611.0	-	-	1,611.0
Total Activity 1416-Mechanical Engineering	-	7,165.0	-	-	4,562.0

This activity provides for the routine maintenance of camp facilities and installations and to facilitate building and construction services.

Activity 1417-Civil Engineering

25 Purchases of Other Goods and Services	-	12,728.0	-	-	12,728.0
Total Activity 1417-Civil Engineering	-	12,728.0	-	-	12,728.0

This activity provides for the implementation of operations and projects.

Sub Programme 24-Paramilitary Forces

Activity 1418-Jamaica Combined Cadet Force

30 Grants and Contributions	-	26,834.0	24,710.0	24,710.0	10,005.0
Total Activity 1418-Jamaica Combined Cadet Force	-	26,834.0	24,710.0	24,710.0	10,005.0

The Jamaica Combined Cadet Force was first constituted in 1944 under the provisions of the Defence Regulations. When these regulations were later repealed, the Force was reconstituted under the Jamaica Combined Cadet Force Act. The principal objective of the Cadet Force are to provide Jamaican youth with training in discipline, good citizenship and leadership. These trained persons will be able to face and accept responsibilities and possess the ability to control themselves and others. Other objectives of the Jamaica Combined Cadet Force include: -

- I. giving mental, moral and physical training to the youth of Jamaica
- II. instilling a willingness to serve
- III. technical training which includes air, sea and skills training
- IV. preparing cadets for possible service in the JDF.

Funds are provided under this activity for compensation of the administrative staff; training; uniforms; travelling and subsistence; equipment and administrative expenses of the unit.



2005-2006 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 01 - Police
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration		-	320,442.0	271,322.0	271,322.0	273,183.0
01	0001	Direction and Management	-	57,342.0	45,908.0	45,908.0	75,457.0
01	0002	Financial Management and Accounting Services	-	52,539.0	49,381.0	49,381.0	39,943.0
01	0003	Human Resource Management and Other Support Services	-	183,485.0	153,354.0	153,354.0	136,900.0
01	0279	Administration of Internal Audit	-	19,486.0	15,675.0	15,675.0	14,441.0
01	1592	Modernization Initiatives and Special Projects	-	7,590.0	7,004.0	7,004.0	6,442.0
02	Planning and Development		-	34,761.0	32,792.0	32,792.0	31,632.0
02	0701	Planning, Monitoring and Evaluation	-	34,761.0	32,792.0	32,792.0	31,632.0
Total Programme 001-Executive Direction and Administration			-	355,203.0	304,114.0	304,114.0	304,815.0

Analysis of Expenditure							
21	Compensation of Employees	-	107,901.0	94,188.0	94,188.0	94,188.0	98,182.0
22	Travel Expenses and Subsistence	-	36,761.0	20,336.0	20,336.0	20,336.0	18,976.0
23	Rental of Property, Machinery and Equipment	-	73,223.0	49,050.0	49,050.0	49,050.0	38,559.0
24	Public Utility Services	-	26,520.0	30,238.0	30,238.0	30,238.0	36,006.0
25	Purchases of Other Goods and Services	-	83,645.0	83,531.0	83,531.0	83,531.0	89,643.0
30	Grants and Contributions	-	13,000.0	13,000.0	13,000.0	13,000.0	8,500.0
31	Purchases of Equipment (Capital Goods)	-	14,153.0	13,771.0	13,771.0	13,771.0	14,949.0
Total Programme 001-Executive Direction and Administration			-	355,203.0	304,114.0	304,114.0	304,815.0

This programme provides for the general administration, planning and overall management of the Ministry. It is mainly concerned with the initiation, evaluation and review of policies for the effective management of the various programmes and projects within its portfolio. Provision is also included for the centralised services such as human resources management, financial management and accounting, and other administrative services required to support the Ministry's programmes.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	17,444.0	15,557.0	15,557.0	15,557.0	24,439.0
22	Travel Expenses and Subsistence	-	17,824.0	8,144.0	8,144.0	8,144.0	8,228.0
24	Public Utility Services	-	1,561.0	1,650.0	1,650.0	1,650.0	2,250.0
25	Purchases of Other Goods and Services	-	10,209.0	10,209.0	10,209.0	10,209.0	26,615.0
30	Grants and Contributions	-	10,000.0	10,000.0	10,000.0	10,000.0	7,500.0
31	Purchases of Equipment (Capital Goods)	-	304.0	348.0	348.0	348.0	6,425.0
Total Activity 0001-Direction and Management			-	57,342.0	45,908.0	45,908.0	75,457.0

This activity meets the cost of executive direction and management provided by the office of the Permanent Secretary in respect of the policies and programmes of the Ministry as well as the Departments and Agencies comprising its area of responsibility.



2005-2006 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 01 - Police
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	32,923.0	30,820.0	30,820.0	26,996.0
22	Travel Expenses and Subsistence	-	2,612.0	1,611.0	1,611.0	1,803.0
24	Public Utility Services	-	864.0	830.0	830.0	450.0
25	Purchases of Other Goods and Services	-	12,290.0	12,270.0	12,270.0	8,400.0
31	Purchases of Equipment (Capital Goods)	-	3,850.0	3,850.0	3,850.0	2,294.0
Total Activity 0002-Financial Management and Accounting Services		-	52,539.0	49,381.0	49,381.0	39,943.0

This activity provides for the financial management, accounting, and reporting services of the Ministry, inclusive of the Jamaica Defence Force. The allocation includes the sum of **\$20.397M** for the Pay and Records Office at the Jamaica Defence Force.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	36,488.0	29,650.0	29,650.0	28,611.0
22	Travel Expenses and Subsistence	-	7,256.0	4,452.0	4,452.0	3,105.0
23	Rental of Property, Machinery and Equipment	-	73,223.0	49,050.0	49,050.0	38,559.0
24	Public Utility Services	-	23,274.0	26,958.0	26,958.0	31,906.0
25	Purchases of Other Goods and Services	-	34,724.0	34,724.0	34,724.0	28,759.0
30	Grants and Contributions	-	3,000.0	3,000.0	3,000.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	5,520.0	5,520.0	5,520.0	4,960.0
Total Activity 0003-Human Resource Management and Other Support Services		-	183,485.0	153,354.0	153,354.0	136,900.0

This activity is concerned with personnel management, records management, advertising and publicity, housekeeping and other ancillary services of the Ministry.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	11,773.0	10,856.0	10,856.0	10,029.0
22	Travel Expenses and Subsistence	-	6,428.0	4,029.0	4,029.0	3,984.0
24	Public Utility Services	-	20.0	-	-	-
25	Purchases of Other Goods and Services	-	635.0	540.0	540.0	186.0
31	Purchases of Equipment (Capital Goods)	-	630.0	250.0	250.0	242.0
Total Activity 0279-Administration of Internal Audit		-	19,486.0	15,675.0	15,675.0	14,441.0

This activity is concerned with providing independent appraisal of the financial, management and operational systems in order to improve and add value to the ministry's operations. Its objective is to assist management in the effective discharge of its responsibilities by:

- Performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations and
- Furnishing management with analyses, appraisals, recommendations and commentaries on the ministry's operations.



2005-2006 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 01 - Police
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 1592-Modernization Initiatives and Special Projects						
21	Compensation of Employees	-	2,612.0	2,613.0	2,613.0	3,906.0
22	Travel Expenses and Subsistence	-	1,341.0	800.0	800.0	180.0
24	Public Utility Services	-	200.0	200.0	200.0	350.0
25	Purchases of Other Goods and Services	-	3,113.0	3,113.0	3,113.0	1,728.0
31	Purchases of Equipment (Capital Goods)	-	324.0	278.0	278.0	278.0
Total Activity 1592-Modernization Initiatives and Special Projects		-	7,590.0	7,004.0	7,004.0	6,442.0

This activity provides the ministry's interface for 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	-	6,661.0	4,692.0	4,692.0	4,201.0
22	Travel Expenses and Subsistence	-	1,300.0	1,300.0	1,300.0	1,676.0
24	Public Utility Services	-	601.0	600.0	600.0	1,050.0
25	Purchases of Other Goods and Services	-	22,674.0	22,675.0	22,675.0	23,955.0
31	Purchases of Equipment (Capital Goods)	-	3,525.0	3,525.0	3,525.0	750.0
Total Activity 0701-Planning, Monitoring and Evaluation		-	34,761.0	32,792.0	32,792.0	31,632.0

This activity undertakes 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. Functions under this activity include:

- Formulation and development of policies that are consistent with the priorities established by the Government.
- Research on crime, violence and other issues related to national security.
- Provision of analysis of crime data from various sources including the Police and Correctional Services statistics
- Facilitating the development and introduction of new and/or amended legislation to reflect the legislative priorities of the Ministry, including drafting of Cabinet Submissions.
- Directing and coordinating the development of a National Crime Plan.
- Liaising with Government agencies to enable the development and consolidation of relevant criminological research.
- Provision of advice on policies related to national security that emanate from the security forces, departments and agencies of the ministry and from external agencies and other ministries.



2005-2006 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 01 - Police
 Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
08 International Organisations	-	3,583.0	3,583.0	3,583.0	3,712.0
08 0007 Membership Fees, Grants and Contributions	-	3,583.0	3,583.0	3,583.0	3,712.0
Total Programme 004-Regional and International Cooperation	-	3,583.0	3,583.0	3,583.0	3,712.0

Analysis of Expenditure					
30 Grants and Contributions	-	3,583.0	3,583.0	3,583.0	3,712.0
Total Programme 004-Regional and International Cooperation	-	3,583.0	3,583.0	3,583.0	3,712.0

This Programme relates to Jamaica's interaction and cooperation with the International, Regional and Commonwealth organizations established to promote mutual development and cooperation between countries. The provision under the programme reflects Jamaica's contribution to organizations concerned with military and security matters.

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30 Grants and Contributions	-	3,583.0	3,583.0	3,583.0	3,712.0
Total Activity 0007-Membership Fees, Grants and Contributions	-	3,583.0	3,583.0	3,583.0	3,712.0

This activity is responsible for the payment of Jamaica's contribution to 2 international organizations namely:-

- | | | |
|-----|---|-----------------|
| i. | International Criminal Police Organization, INTERPOL. | \$3.258m |
| ii. | Inter American Drug Abuse Commission (CICAD). | <u>\$0.325m</u> |
| | | \$3.583m |



2005-2006 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 01 - Police
Programme 153 - Management and Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
22 Management and Coordination	-	14,332.0	13,263.0	13,263.0	15,002.0
22 0005 Direction and Administration	-	14,332.0	13,263.0	13,263.0	15,002.0
Total Programme 153-Management and Support	-	14,332.0	13,263.0	13,263.0	15,002.0

Analysis of Expenditure					
21	Compensation of Employees	-	10,785.0	10,514.0	11,958.0
22	Travel Expenses and Subsistence	-	1,240.0	1,082.0	1,178.0
24	Public Utility Services	-	224.0	224.0	220.0
25	Purchases of Other Goods and Services	-	798.0	763.0	1,496.0
31	Purchases of Equipment (Capital Goods)	-	1,285.0	680.0	150.0
Total Programme 153-Management and Support	-	14,332.0	13,263.0	13,263.0	15,002.0

Sub Programme 22-Management and Coordination

Activity 0005-Direction and Administration

21	Compensation of Employees	-	10,785.0	10,514.0	11,958.0
22	Travel Expenses and Subsistence	-	1,240.0	1,082.0	1,178.0
24	Public Utility Services	-	224.0	224.0	220.0
25	Purchases of Other Goods and Services	-	798.0	763.0	1,496.0
31	Purchases of Equipment (Capital Goods)	-	1,285.0	680.0	150.0
Total Activity 0005-Direction and Administration	-	14,332.0	13,263.0	13,263.0	15,002.0

This activity provides for a system of administrative support for the Jamaica Constabulary Force and the Jamaica Defence Force. Public complaints on issues and practices in the Correctional Centres and Security Force are also investigated. The allocation includes the following:

Parole Secretariat	\$4.474M
Programmes Management and Coordination	\$3.398M
Defence, Corrections and Policing	<u>\$6.460M</u>
	\$14.332M



2005-2006 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 01 - Police
 Programme 327 - Prevention and Control of Drug Abuse

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21 Control and Investigation of Drug Trafficking	-	39,175.0	33,118.0	33,118.0	26,776.0
21 1571 Caribbean Regional Drug Training Centre	-	39,175.0	33,118.0	33,118.0	26,776.0
Total Programme 327-Prevention and Control of Drug Abuse	-	39,175.0	33,118.0	33,118.0	26,776.0

Analysis of Expenditure					
21	Compensation of Employees	-	15,794.0	11,966.0	13,169.0
22	Travel Expenses and Subsistence	-	2,381.0	2,118.0	2,007.0
24	Public Utility Services	-	3,019.0	3,019.0	2,876.0
25	Purchases of Other Goods and Services	-	14,472.0	12,779.0	7,759.0
31	Purchases of Equipment (Capital Goods)	-	3,509.0	3,236.0	965.0
Total Programme 327-Prevention and Control of Drug Abuse	-	39,175.0	33,118.0	33,118.0	26,776.0

This programme is designed to identify distinctly the provisions made for all aspects of prevention and control of drug abuse. The Ministry of National Security has responsibility for 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 drugs.

Sub Programme 21-Control and Investigation of Drug Trafficking

Activity 1571-Caribbean Regional Drug Training Centre

21	Compensation of Employees	-	15,794.0	11,966.0	13,169.0
22	Travel Expenses and Subsistence	-	2,381.0	2,118.0	2,007.0
24	Public Utility Services	-	3,019.0	3,019.0	2,876.0
25	Purchases of Other Goods and Services	-	14,472.0	12,779.0	7,759.0
31	Purchases of Equipment (Capital Goods)	-	3,509.0	3,236.0	965.0
Total Activity 1571-Caribbean Regional Drug Training Centre	-	39,175.0	33,118.0	33,118.0	26,776.0

The provision is for Jamaica's contribution toward the cost of operations of the training centre. The Caribbean Regional Drug Training Centre (REDTRAC) is located at Twickenham Park, St Catherine.



2005-2006 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 01 - Police
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Central Control and Direction	-	515,413.0	447,916.0	447,916.0	354,280.0
20 0005 Direction and Administration	-	515,413.0	447,916.0	447,916.0	354,280.0
Total Programme 425-Maintenance of Law and Order	-	515,413.0	447,916.0	447,916.0	354,280.0

Analysis of Expenditure					
21	Compensation of Employees	-	201,708.0	191,625.0	189,535.0
22	Travel Expenses and Subsistence	-	70,539.0	41,223.0	27,882.0
23	Rental of Property, Machinery and Equipment	-	71,793.0	25,561.0	21,455.0
24	Public Utility Services	-	31,030.0	18,278.0	8,805.0
25	Purchases of Other Goods and Services	-	124,720.0	110,923.0	94,546.0
30	Grants and Contributions	-	5,000.0	37,721.0	8,220.0
31	Purchases of Equipment (Capital Goods)	-	10,623.0	22,585.0	3,837.0
Total Programme 425-Maintenance of Law and Order		-	515,413.0	447,916.0	354,280.0

This programme is concerned with maintaining the laws enacted to ensure civilised and peaceful relationships between the citizenry of the country as well as the disciplined and orderly conduct of business among individuals and organisations. This programme is the main responsibility of the Jamaica Constabulary Force.

Sub Programme 20-Central Control and Direction

Activity 0005-Direction and Administration

21	Compensation of Employees	-	201,708.0	191,625.0	189,535.0
22	Travel Expenses and Subsistence	-	70,539.0	41,223.0	27,882.0
23	Rental of Property, Machinery and Equipment	-	71,793.0	25,561.0	21,455.0
24	Public Utility Services	-	31,030.0	18,278.0	8,805.0
25	Purchases of Other Goods and Services	-	124,720.0	110,923.0	94,546.0
30	Grants and Contributions	-	5,000.0	37,721.0	8,220.0
31	Purchases of Equipment (Capital Goods)	-	10,623.0	22,585.0	3,837.0
Total Activity 0005-Direction and Administration		-	515,413.0	447,916.0	354,280.0

This activity covers the administrative and other expenses associated with the management of certain centralised services peripheral to the mainstream operation of maintaining law and order and ensuring national security. The allocation includes the following:

Private Security Regulation Authority	-	\$ 31.110M
Immigration and Citizenship	-	\$287.100M
Witness Protection	-	\$ 80.000M
Victim Support	-	\$ 55.309M
Inspectorate	-	\$ 6.087M
Public Relations	-	\$ 41.695M
Security Intelligence and Operations	-	<u>\$ 14.112M</u>
		\$515.413M



2005-2006 Jamaica Budget

Head 2600A - Ministry of National Security

\$'000

Head 2600A - Ministry of National Security
Budget 2 - Capital A

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 02 -Defence Affairs and Services							
00	400	Jamaica Defence Force	-	42,000.0	34,400.0	-	-
Total Function 02-Defence Affairs and Services				42,000.0	34,400.0	-	-
Function 03 -Public Order and Safety Services							
01	Police		-	273,500.0	502,300.0	95,000.0	158,472.0
01	001	Executive Direction and Administration	-	2,450.0	-	-	1,357.0
01	425	Maintenance of Law and Order	-	271,050.0	502,300.0	95,000.0	157,115.0
03	Correctional Services		-	84,500.0	41,082.0	5,000.0	18,858.0
03	010	Assistance to Public Sector and Other Bodies	-	7,500.0	5,000.0	5,000.0	5,000.0
03	428	Adult Institutions	-	67,000.0	36,082.0	-	13,164.0
03	429	Juvenile Institutions	-	10,000.0	-	-	694.0
Total Function 03-Public Order and Safety Services				358,000.0	543,382.0	100,000.0	177,330.0
Total Budget 2 - Capital A				400,000.0	577,782.0	100,000.0	177,330.0
Less Appropriations In Aid				100,000.0	316,700.0	-	45,500.0
Net Total Budget 2 - Capital A				300,000.0	261,082.0	100,000.0	131,830.0

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	154,000.0	354,769.0	79,000.0	85,746.0
32	Land and Structures	-	238,500.0	218,013.0	16,000.0	86,584.0
33	Financial Investments	-	7,500.0	5,000.0	5,000.0	5,000.0
Total Budget 02-Capital A		-	400,000.0	577,782.0	100,000.0	177,330.0
Less Appropriations In Aid		-	100,000.0	316,700.0	-	45,500.0
Net Total Budget 02-Capital A		-	300,000.0	261,082.0	100,000.0	131,830.0

This budget provides for the Capital Expenditure of the Ministry, financed fully by the Government of Jamaica. The objectives of the ministry are outlined in the Recurrent Head of Estimates.



2005-2006 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 02 - Defence Affairs and Services
Programme 400 - Jamaica Defence Force

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Military Services	-	15,000.0	20,000.0	-	-
20	1419 Repairs and Improvements to Service Buildings	-	10,000.0	-	-	-
20	1420 Repairs and Improvements to Residential Buildings	-	5,000.0	20,000.0	-	-
21	Air Wing	-	20,000.0	12,400.0	-	-
21	1426 Purchase and Overhaul of Air Craft	-	20,000.0	12,400.0	-	-
22	Coast Guard	-	7,000.0	2,000.0	-	-
22	1427 Purchase and Overhaul of Ships	-	7,000.0	2,000.0	-	-
Total Programme 400-Jamaica Defence Force		-	42,000.0	34,400.0	-	-

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	27,000.0	12,400.0	-	-
32	Land and Structures	-	15,000.0	22,000.0	-	-
Total Programme 400-Jamaica Defence Force		-	42,000.0	34,400.0	-	-

Sub Programme 20-Military Services

Project 1419-Repairs and Improvements to Service Buildings

32	Land and Structures	-	10,000.0	-	-	-
Total Project 1419-Repairs and Improvements to Service Buildings		-	10,000.0	-	-	-

The allocation is to facilitate repairs to the service buildings.

Project 1420-Repairs and Improvements to Residential Buildings

32	Land and Structures	-	5,000.0	20,000.0	-	-
Total Project 1420-Repairs and Improvements to Residential Buildings		-	5,000.0	20,000.0	-	-

The allocation is to facilitate repairs and improvements to residential buildings.

Sub Programme 21-Air Wing

Project 1426-Purchase and Overhaul of Air Craft

31	Purchases of Equipment (Capital Goods)	-	20,000.0	12,400.0	-	-
Total Project 1426-Purchase and Overhaul of Air Craft		-	20,000.0	12,400.0	-	-

The allocation is to facilitate the purchase of tools and other equipment for aircraft repair and maintenance.

Sub Programme 22-Coast Guard



2005-2006 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 02 - Defence Affairs and Services
Programme 400 - Jamaica Defence Force

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 1427-Purchase and Overhaul of Ships						
31	Purchases of Equipment (Capital Goods)	-	7,000.0	-	-	-
32	Land and Structures	-	-	2,000.0	-	-
Total Project 1427-Purchase and Overhaul of Ships		-	7,000.0	2,000.0	-	-

The allocation is to purchase tools and other equipment for the overhaul of ships .



2005-2006 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
 Budget 2 - Capital A
 Function 03 - Public Order and Safety Services
 SubFunction 01 - Police
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01 General Administration	-	2,450.0	-	-	1,357.0
01 0159 Maintenance of Buildings and Equipment	-	2,450.0	-	-	1,357.0
Total Programme 001-Executive Direction and Administration	-	2,450.0	-	-	1,357.0

Analysis of Expenditure					
32	Land and Structures	-	2,450.0	-	1,357.0
	Total Programme 001-Executive Direction and Administration	-	2,450.0	-	1,357.0

Sub Programme 01-General Administration

Project 0159-Maintenance of Buildings and Equipment

32	Land and Structures	-	2,450.0	-	1,357.0
	Total Project 0159-Maintenance of Buildings and Equipment	-	2,450.0	-	1,357.0

The funds are to be used to facilitate general maintenance of office buildings of the Ministry of national Security.



2005-2006 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety Services
SubFunction 01 - Police
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Criminal Investigation		-	50,000.0	-	-	-
21	1572 Construction of Public Mortuary for Kingston and St. Andrew		-	50,000.0	-	-	-
26	Support Services		-	221,050.0	502,300.0	95,000.0	157,115.0
26	1423 Purchase of Telecommunication Equipment		-	30,000.0	40,500.0	39,000.0	67,785.0
26	1511 Construction and Improvement of Police Stations and other Buildings		-	116,050.0	164,931.0	16,000.0	81,000.0
26	1512 Purchase of Vehicles and Boats		-	75,000.0	296,869.0	40,000.0	8,330.0
Total Programme 425-Maintenance of Law and Order			-	271,050.0	502,300.0	95,000.0	157,115.0

Analysis of Expenditure							
31	Purchases of Equipment (Capital Goods)	-	105,000.0	337,369.0	79,000.0	76,115.0	
32	Land and Structures	-	166,050.0	164,931.0	16,000.0	81,000.0	
Total Programme 425-Maintenance of Law and Order			-	271,050.0	502,300.0	95,000.0	157,115.0

This Programme covers the safety and security services provided by the Police Department.

Sub Programme 21-Criminal Investigation

Project 1572-Construction of Public Mortuary for Kingston and St. Andrew

32	Land and Structures	-	50,000.0	-	-	-	
Total Project 1572-Construction of Public Mortuary for Kingston and St. Andrew			-	50,000.0	-	-	-

This allocation is to facilitate pre-contract expenses relating to the construction of the Public Mortuary.

Sub Programme 26-Support Services

Project 1423-Purchase of Telecommunication Equipment

31	Purchases of Equipment (Capital Goods)	-	30,000.0	40,500.0	39,000.0	67,785.0	
Total Project 1423-Purchase of Telecommunication Equipment			-	30,000.0	40,500.0	39,000.0	67,785.0

This allocation is to provide equipment for the revamped traffic ticketing system being implemented by the Jamaica Constabulary Force.

Project 1511-Construction and Improvement of Police Stations and other Buildings

32	Land and Structures	-	116,050.0	164,931.0	16,000.0	81,000.0	
Total Project 1511-Construction and Improvement of Police Stations and other Buildings			-	116,050.0	164,931.0	16,000.0	81,000.0

This allocation is to cover the cost of repairs and maintenance of selected police stations and buildings.



2005-2006 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
 Budget 2 - Capital A
 Function 03 - Public Order and Safety Services
 SubFunction 01 - Police
 Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 1512-Purchase of Vehicles and Boats						
31	Purchases of Equipment (Capital Goods)	-	75,000.0	296,869.0	40,000.0	8,330.0
Total Project 1512-Purchase of Vehicles and Boats		-	75,000.0	296,869.0	40,000.0	8,330.0

This activity provides for the acquisition of motor vehicles for the Police Department.



2005-2006 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
 Budget 2 - Capital A
 Function 03 - Public Order and Safety Services
 SubFunction 03 - Correctional Services
 Programme 010 - Assistance to Public Sector and Other Bodies

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Correctional Services Production Company (COSPROD)	-	7,500.0	5,000.0	5,000.0	5,000.0
21	1570 Equity Contribution	-	7,500.0	5,000.0	5,000.0	5,000.0
Total Programme 010-Assistance to Public Sector and Other Bodies		-	7,500.0	5,000.0	5,000.0	5,000.0

Analysis of Expenditure						
33	Financial Investments	-	7,500.0	5,000.0	5,000.0	5,000.0
Total Programme 010-Assistance to Public Sector and Other Bodies		-	7,500.0	5,000.0	5,000.0	5,000.0

Assistance is given to the public sector and other bodies in the form of equity contributions, loans and grants. This assistance is given to the Correctional Services Production Company Limited (COSPROD), which was established in 1994/95 to take over the productive assets of the Adult Correctional Centres and assume responsibility for productive utilisation of their resources.

Sub Programme 21-Correctional Services Production Company (COSPROD)

Project 1570-Equity Contribution

33	Financial Investments	-	7,500.0	5,000.0	5,000.0	5,000.0
Total Project 1570-Equity Contribution		-	7,500.0	5,000.0	5,000.0	5,000.0

The provision is for equity contribution to COSPROD to assist with the continuation of its projects at Tamarind Farm, Richmond Farm and Tower Street (Brick Yard) Adult Correctional Centres. It will finance the administrative costs and the requirements for undertaking agricultural, woodwork, welding, brick making and other activities.



2005-2006 Jamaica Budget

Head 2600A - Ministry of National Security

\$'000

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety Services
SubFunction 03 - Correctional Services
Programme 428 - Adult Institutions

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Tower Street Adult Correctional Centre		-	20,000.0	21,082.0	-	533.0
20	1517	Construction and Improvement of Buildings	-	20,000.0	21,082.0	-	533.0
21	St. Catherine Adult Correctional Centre		-	15,000.0	-	-	-
21	1517	Construction and Improvement of Buildings	-	15,000.0	-	-	-
23	Equipment and Facilities		-	22,000.0	5,000.0	-	9,631.0
23	1421	Purchase of Weapons and Ammunition	-	8,000.0	-	-	-
23	1422	Purchase of Vehicles	-	6,000.0	-	-	9,631.0
23	1499	Purchase of Other Equipment and Stores	-	8,000.0	5,000.0	-	-
99	Other Correctional Centres		-	10,000.0	10,000.0	-	3,000.0
99	1517	Construction and Improvement of Buildings	-	10,000.0	10,000.0	-	3,000.0
Total Programme 428-Adult Institutions			-	67,000.0	36,082.0	-	13,164.0

Analysis of Expenditure					
31	Purchases of Equipment (Capital Goods)	-	22,000.0	5,000.0	- 9,631.0
32	Land and Structures	-	45,000.0	31,082.0	- 3,533.0
Total Programme 428-Adult Institutions		-	67,000.0	36,082.0	- 13,164.0

Sub Programme 20-Tower Street Adult Correctional Centre

Project 1517-Construction and Improvement of Buildings

32	Land and Structures	-	20,000.0	21,082.0	-	533.0
Total Project 1517-Construction and Improvement of Buildings			-	20,000.0	21,082.0	533.0

The funds are to facilitate general repairs and improvements to the Tower Street Adult Correctional Centre.

Sub Programme 21-St. Catherine Adult Correctional Centre

Project 1517-Construction and Improvement of Buildings

32	Land and Structures	-	15,000.0	-	-	-
Total Project 1517-Construction and Improvement of Buildings			-	15,000.0	-	-

The funds are to facilitate general repairs and improvements to the St.Catherine Adult Correctional Centre.

Sub Programme 23-Equipment and Facilities

Project 1421-Purchase of Weapons and Ammunition

31	Purchases of Equipment (Capital Goods)	-	8,000.0	-	-	-
Total Project 1421-Purchase of Weapons and Ammunition			-	8,000.0	-	-

These funds are to be used to purchase weapons and ammunition for the Department of Correctional Services.



2005-2006 Jamaica Budget

Head 2600A - Ministry of National Security

\$'000

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety Services
SubFunction 03 - Correctional Services
Programme 428 - Adult Institutions

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Project 1422-Purchase of Vehicles

31	Purchases of Equipment (Capital Goods)	-	6,000.0	-	9,631.0
	Total Project 1422-Purchase of Vehicles	-	6,000.0	-	9,631.0

This allocation is to facilitate the purchase of 3 : 15-seater buses for the transportation of staff.

Project 1499-Purchase of Other Equipment and Stores

31	Purchases of Equipment (Capital Goods)	-	8,000.0	5,000.0	-
	Total Project 1499-Purchase of Other Equipment and Stores	-	8,000.0	5,000.0	-

The funds will be used to facilitate the purchase of kitchen and other equipment.

Sub Programme 99-Other Correctional Centres

Project 1517-Construction and Improvement of Buildings

32	Land and Structures	-	10,000.0	10,000.0	3,000.0
	Total Project 1517-Construction and Improvement of Buildings	-	10,000.0	10,000.0	3,000.0

The allocation is to facilitate repairs and improvements to the Adult Correctional centers at Tamarind Farm and Richmond Farm.



2005-2006 Jamaica Budget

Head 2600A - Ministry of National Security

\$'000

Head 2600A - Ministry of National Security
 Budget 2 - Capital A
 Function 03 - Public Order and Safety Services
 SubFunction 03 - Correctional Services
 Programme 429 - Juvenile Institutions

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Correctional and Reform Centres	-	10,000.0	-	-	694.0
20	1565 Construction and Improvement	-	10,000.0	-	-	694.0
Total Programme 429-Juvenile Institutions		-	10,000.0	-	-	694.0

Analysis of Expenditure						
32	Land and Structures	-	10,000.0	-	-	694.0
Total Programme 429-Juvenile Institutions		-	10,000.0	-	-	694.0

Sub Programme 20-Correctional and Reform Centres

Project 1565-Construction and Improvement

32	Land and Structures	-	10,000.0	-	-	694.0
Total Project 1565-Construction and Improvement		-	10,000.0	-	-	694.0

The allocation is to facilitate the repairs and improvements to the Juvenile institutions at Rio Cobre, Hill Top, Armadale and St. Andrew.



2005-2006 Jamaica Budget

Head 2600B - Ministry of National Security

Head 2600B - Ministry of National Security
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 02 -Defence Affairs and Services					
00 400 Jamaica Defence Force	-	354,770.0	-	-	-
Total Function 02-Defence Affairs and Services	-	354,770.0	-	-	-
Function 03 -Public Order and Safety Services					
01 Police	-	197,600.0	50,532.0	110,000.0	47,008.0
01 425 Maintenance of Law and Order	-	197,600.0	50,532.0	110,000.0	47,008.0
03 Correctional Services	-	-	-	-	13,992.0
03 431 Rehabilitation of Offenders	-	-	-	-	13,992.0
Total Function 03-Public Order and Safety Services	-	197,600.0	50,532.0	110,000.0	61,000.0
Total Budget 3 - Capital B	-	552,370.0	50,532.0	110,000.0	61,000.0

Analysis of Expenditure						
21	Compensation of Employees	-	34,074.0	24,537.0	24,537.0	31,086.0
22	Travel Expenses and Subsistence	-	3,753.0	2,047.0	2,047.0	4,104.0
23	Rental of Property, Machinery and Equipment	-	1,440.0	849.0	849.0	849.0
24	Public Utility Services	-	740.0	371.0	371.0	471.0
25	Purchases of Other Goods and Services	-	22,273.0	19,695.0	29,163.0	19,490.0
30	Grants and Contributions	-	35,486.0	3,033.0	34,500.0	-
31	Purchases of Equipment (Capital Goods)	-	454,604.0	-	18,533.0	5,000.0
Total Budget 03-Capital B		-	552,370.0	50,532.0	110,000.0	61,000.0

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The projects to be implemented in 2005/2006 are indicated below:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Citizens Security and Justice Project (IDB)	9223	197,600.00	Inter American Development Bank
Purchase of Surveillance Vessels for the Jamaica Defence Force	9294	354,770.00	
TOTAL		552,370.00	De Nederlandse Investeringsbank Voor Ontwikkelingslanden N.V. (NIO - Bank) - Grant ING Bank - Loan



2005-2006 Jamaica Budget

Head 2600B - Ministry of National Security

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 02 - Defence Affairs and Services
Programme 400 - Jamaica Defence Force

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
22	Coast Guard	-	354,770.0	-	-	-
22	9294 Purchase of Surveillance Vessels for the Jamaica Defence Force	-	354,770.0	-	-	-
Total Programme 400-Jamaica Defence Force		-	354,770.0	-	-	-

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	354,770.0	-	-	-
Total Programme 400-Jamaica Defence Force		-	354,770.0	-	-	-

Sub Programme 22-Coast Guard

Project 9294-Purchase of Surveillance Vessels for the Jamaica Defence Force

31	Purchases of Equipment (Capital Goods)	-	354,770.0	-	-	-
Total Project 9294-Purchase of Surveillance Vessels for the Jamaica Defence Force		-	354,770.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE**
Purchase of Surveillance Vessels for the Jamaica Defence Force
- IMPLEMENTING AGENCY**
Ministry of National Security and Justice
- FUNDING AGENCY**
De Nederlandse Investeringsbank Voor Ontwikkelingslanden N.V. (NIO - Bank)
- Grant
ING Bank - Loan
PROJECT AGREEMENT NO
JM20030904
2004103/L
- OBJECTIVES OF THE PROJECT**
To enhance Jamaica's offshore capabilities and to fulfil the government's commitment to strengthen Jamaica's border control, as part of the anti-crime and anti-drug initiative.
- ORIGINAL DURATION**
FURTHER EXTENSION
April, 2004 - September, 2006



2005-2006 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 02 - Defence Affairs and Services
Programme 400 - Jamaica Defence Force

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

(1) Local Component	
Total	-
(2) External Component	
ING Bank NV	1,214,315.00
NIO - Bank	653,862.00
Total	1,868,177.00
Total (1) + (2)	1,868,177.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Purchase of 3 offshore surveillance vessels.
2. Provision of training, technical assistance, spare parts and maintenance.

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 2005-2006

1. Acquisition of the first vessel in September 2005.
2. Acquisition of the second vessel in March 2006.
3. Commencement of training exercises.



2005-2006 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 02 - Defence Affairs and Services
Programme 400 - Jamaica Defence Force

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
Total	-	-	-	-
2. External Component				
ING Bank NV	194,770.00	-	-	-
NIO - Bank	160,000.00	-	-	-
Total	354,770.00	-	-	-
Total (1) + (2)	354,770.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
400 Jamaica Defence Force	022 Coast Guard	354,770.00
Total		354,770.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
31 Purchases of Equipment (Capital Goods)	354,770.00
Total	354,770.00



2005-2006 Jamaica Budget

Head 2600B - Ministry of National Security

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety Services
SubFunction 01 - Police
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
27 Crime Management and Justice Support	-	197,600.0	50,532.0	110,000.0	47,008.0
27 9223 Citizens Security and Justice Project (IDB)	-	197,600.0	50,532.0	110,000.0	47,008.0
Total Programme 425-Maintenance of Law and Order	-	197,600.0	50,532.0	110,000.0	47,008.0

Analysis of Expenditure					
21	Compensation of Employees	-	34,074.0	24,537.0	22,355.0
22	Travel Expenses and Subsistence	-	3,753.0	2,047.0	2,226.0
23	Rental of Property, Machinery and Equipment	-	1,440.0	849.0	849.0
24	Public Utility Services	-	740.0	371.0	371.0
25	Purchases of Other Goods and Services	-	22,273.0	19,695.0	16,207.0
30	Grants and Contributions	-	35,486.0	3,033.0	-
31	Purchases of Equipment (Capital Goods)	-	99,834.0	-	5,000.0
Total Programme 425-Maintenance of Law and Order		-	197,600.0	50,532.0	47,008.0

Sub Programme 27-Crime Management and Justice Support

Project 9223-Citizens Security and Justice Project (IDB)

21	Compensation of Employees	-	34,074.0	24,537.0	22,355.0
22	Travel Expenses and Subsistence	-	3,753.0	2,047.0	2,226.0
23	Rental of Property, Machinery and Equipment	-	1,440.0	849.0	849.0
24	Public Utility Services	-	740.0	371.0	371.0
25	Purchases of Other Goods and Services	-	22,273.0	19,695.0	16,207.0
30	Grants and Contributions	-	35,486.0	3,033.0	-
31	Purchases of Equipment (Capital Goods)	-	99,834.0	-	5,000.0
Total Project 9223-Citizens Security and Justice Project (IDB)		-	197,600.0	50,532.0	47,008.0

During the current financial year the Ministries of National Security and Justice will be implementing aspects of this project relating to their respective portfolios. Allocations relating to this project are also provided under Head 2800 - Ministry of Justice on page 2800B – 2 of that budget.

PROJECT SUMMARY

1. **PROJECT TITLE** Citizens Security and Justice Project (IDB)
2. **IMPLEMENTING AGENCY** Ministry of National Security and Justice
3. **FUNDING AGENCY** Inter American Development Bank
PROJECT AGREEMENT NO 1344/OC - JA
4. **OBJECTIVES OF THE PROJECT**
 - i. Prevent and reduce violence;
 - ii. Strengthen crime management capabilities; and
 - iii. Improve the delivery of judicial services.



2005-2006 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety Services
SubFunction 01 - Police
Programme 425 - Maintenance of Law and Order

5. ORIGINAL DURATION September, 2001 - September, 2005

FURTHER EXTENSION September, 2005 - March, 2007

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

(1) Local Component	
GOJ	200,000.00
Total	200,000.00
(2) External Component	
IADB Grants - Foreign	25,000.00
IADB Loan - Foreign	800,000.00
Total	825,000.00
Total (1) + (2)	1,025,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Renovation of 10 Multipurpose Centres, Transformation Centre, and the public reception areas of selected police stations.
- Retrofitting the Kingston/St. Andrew Court buildings
- Acquisition and installation of 52 servers for the Police Department and the Department of Correctional Services (DCS)
- Procurement of equipment, furniture and Wide Area Network (WAN) for the Courts, Department of Correctional Services, Ministry of National Security and the Police.
- Purchase motor vehicle for the Project Management Unit (PMU).
- Provide violence prevention services through NGOs
- Train:
 - Investigators of the Police Public Complaints Authority (PPCA)
 - Staff of the Victim Support Unit
 - Staff of the DCS in risk assessment
 - Staff of the Family Court

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

(1) Local Component	103,401.00
(2) External Component	103,401.00
(3) Total	206,802.00



2005-2006 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety Services
SubFunction 01 - Police
Programme 425 - Maintenance of Law and Order

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2004 **18,849.00**
(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO March, 2005

- The PMU has been established and related furniture and equipment including motor vehicle procured;
- Memorandum of Understanding with JSIF signed to undertake the Rapid Impact Programme in the communities of Hannah Town, Waterhouse, Tower Hill and Drewsland;
- Finalised the work plan for the NGO to administer the community-based programmes;
- Engaged the services of the manager to oversee the civil works component of the refurbishing of the Transformation Centre;
- Completed the Terms of Reference for the following:
 - Board of Visitors training consultancy
 - Department of Correctional Services Risk/Skill assessment
 - Social Marketing and Public Education
 - Strengthening of the Community Action Committee
- Completed the training of 15 investigators of the Police Public Complaints Authority (PPCA);
- Completed 98% of training for the staff in the Family Court;
- Trained Community Action Committees in 9 communities;
- NGOs completed work in 6 communities;
- Initiated work for the refurbishing of the Kingston and St. Andrew court building and purchase of furniture and equipment for courts;
- Mobilized activities in fifteen 15 communities and 6 NGO's delivered services in 9 communities;
- One community multipurpose center was refurbished in Tower Hill, Waltham Park.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- Complete rapid impact project in 7 communities.
- Refurbish 3 Police stations.
- Procure equipment, furniture, materials for Courts, Victim Support Unit and DCS.
- Train 6 Community Action Committees.
- Refurbish 3 community centres and procure furniture and computers for these centers
- Delivery of violence prevention services by 6 NGOs in 15 communities.



2005-2006 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety Services
SubFunction 01 - Police
Programme 425 - Maintenance of Law and Order

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	30,519.00	10,211.00	12,300.00	15,964.00
Total	30,519.00	10,211.00	12,300.00	15,964.00
2. External Component				
IADB Loan - Foreign	167,081.00	40,321.00	97,700.00	31,044.00
Total	167,081.00	40,321.00	97,700.00	31,044.00
Total (1) + (2)	197,600.00	50,532.00	110,000.00	47,008.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
425 Maintenance of Law and Order	027 Crime Management and Justice Support	197,600.00
Total		197,600.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
21 Compensation of Employees	34,074.00
22 Travel Expenses and Subsistence	3,753.00
23 Rental of Property, Machinery and Equipment	1,440.00
24 Public Utility Services	740.00
25 Purchases of Other Goods and Services	22,273.00
30 Grants and Contributions	35,486.00
31 Purchases of Equipment (Capital Goods)	99,834.00
Total	197,600.00



2005-2006 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security
 Budget 3 - Capital B
 Function 03 - Public Order and Safety Services
 SubFunction 03 - Correctional Services
 Programme 431 - Rehabilitation of Offenders

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Sentencing Reform	-	-	-	-	13,992.0
21	9219 Community Service Enhancement Project	-	-	-	-	13,992.0
Total Programme 431-Rehabilitation of Offenders		-	-	-	-	13,992.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	8,731.0
22	Travel Expenses and Subsistence	-	-	-	-	1,878.0
24	Public Utility Services	-	-	-	-	100.0
25	Purchases of Other Goods and Services	-	-	-	-	3,283.0
Total Programme 431-Rehabilitation of Offenders		-	-	-	-	13,992.0



2005-2006 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 03 -Public Order and Safety Services					
01 Police	-	9,500,000.0	8,995,372.0	8,895,363.0	9,111,568.0
01 002 Training	-	510,414.0	416,135.0	408,335.0	324,195.0
01 327 Prevention and Control of Drug Abuse	-	117,908.0	105,302.0	105,302.0	107,389.0
01 425 Maintenance of Law and Order	-	8,871,678.0	8,473,935.0	8,381,726.0	8,679,984.0
Total Function 03-Public Order and Safety Services	-	9,500,000.0	8,995,372.0	8,895,363.0	9,111,568.0
Total Budget 1 - Recurrent	-	9,500,000.0	8,995,372.0	8,895,363.0	9,111,568.0

Analysis of Expenditure						
21	Compensation of Employees	-	7,570,263.0	7,240,009.0	7,200,000.0	7,364,065.0
22	Travel Expenses and Subsistence	-	463,273.0	404,352.0	404,352.0	418,800.0
23	Rental of Property, Machinery and Equipment	-	62,212.0	51,730.0	51,730.0	47,052.0
24	Public Utility Services	-	402,167.0	414,000.0	384,000.0	423,370.0
25	Purchases of Other Goods and Services	-	933,011.0	859,081.0	829,081.0	832,081.0
29	Awards and Indemnities	-	5,200.0	5,200.0	5,200.0	5,200.0
30	Grants and Contributions	-	29,800.0	10,000.0	10,000.0	10,000.0
31	Purchases of Equipment (Capital Goods)	-	32,994.0	10,000.0	10,000.0	10,000.0
34	Purchase of Livestock and Other Animals	-	1,080.0	1,000.0	1,000.0	1,000.0
Total Budget 01-Recurrent		-	9,500,000.0	8,995,372.0	8,895,363.0	9,111,568.0

The mission of the Jamaican Constabulary Force (JCF) and its Auxiliaries is to serve, protect and reassure the people of Jamaica with courtesy, integrity and proper respect for all. This is done through the delivery of impartial and professional services aimed at maintenance of law and order, protection of life and property, prevention and detection of crime and preservation of peace.

This Department holds its authority under the Jamaica Constabulary Force Act, which sets out its major responsibilities as that of:

- i. maintenance of law and order;
- ii. prevention and detection of crime;
- iii. protection of life;
- iv. investigation of alleged crimes;
- v. enforcement of all criminal laws as well as immigration and alien control.

The Jamaica Constabulary has commenced a programme of Reform and Modernisation through which a number of initiatives are being pursued. These include restructuring of the organization, improvement in crime management, traffic management, human resource management, financial management, community based policing and service and developing codes of conduct. Implementation is in progress and is expected to continue into 2005. This will move the organization to a position where it can:

- Improve service performance in line with the targets set out in the Police Citizens Charter and the Inner City Code of Conduct;
- Restructure the High Command by introducing civilians as Directors of Finance and Administration, Human Resources and Assistant Director of Communication;
- Focus service delivery on geographic divisions, with community based policing as the first line of service;
- Establish a core of accident investigation and reconstruction experts;
- Introduce policies for recruitment and selection, training, development, promotion and placement of staff;
- Assume responsibility for the recurrent budget; and
- Improve the management of the vehicle fleet.



2005-2006 Jamaica Budget

Head 2622 - Police Department

\$'000

Head 2622 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 01 - Police
 Programme 002 - Training

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
05	Direction and Administration	-	42,460.0	35,826.0	32,826.0	35,362.0
05	1563 Training Branch	-	42,460.0	35,826.0	32,826.0	35,362.0
26	Training of Officers	-	27,407.0	31,426.0	26,626.0	31,576.0
26	1564 Police Staff College	-	27,407.0	31,426.0	26,626.0	31,576.0
98	Training of Others	-	440,547.0	348,883.0	348,883.0	257,257.0
98	1519 Jamaica Police Academy	-	440,547.0	348,883.0	348,883.0	257,257.0
Total Programme 002-Training		-	510,414.0	416,135.0	408,335.0	324,195.0

Analysis of Expenditure						
21	Compensation of Employees	-	438,902.0	355,383.0	347,583.0	234,060.0
22	Travel Expenses and Subsistence	-	21,091.0	15,529.0	15,529.0	23,262.0
23	Rental of Property, Machinery and Equipment	-	453.0	453.0	453.0	355.0
24	Public Utility Services	-	20,550.0	20,453.0	20,453.0	38,857.0
25	Purchases of Other Goods and Services	-	24,418.0	23,797.0	23,797.0	27,328.0
31	Purchases of Equipment (Capital Goods)	-	5,000.0	520.0	520.0	333.0
Total Programme 002-Training		-	510,414.0	416,135.0	408,335.0	324,195.0

Three training institutions provide a full range of inservice training from recruitment to the senior command level. The programme covers:

1. The training of recruits as well as junior levels and auxiliary staff
2. Training of the officer corps
3. Specialised training in narcotics investigation and interdiction

Sub Programme 05-Direction and Administration

Activity 1563-Training Branch

21	Compensation of Employees	-	17,016.0	16,537.0	13,537.0	12,213.0
22	Travel Expenses and Subsistence	-	8,320.0	4,282.0	4,282.0	5,611.0
23	Rental of Property, Machinery and Equipment	-	453.0	453.0	453.0	355.0
24	Public Utility Services	-	2,096.0	2,000.0	2,000.0	1,700.0
25	Purchases of Other Goods and Services	-	13,175.0	12,554.0	12,554.0	15,483.0
31	Purchases of Equipment (Capital Goods)	-	1,400.0	-	-	-
Total Activity 1563-Training Branch		-	42,460.0	35,826.0	32,826.0	35,362.0

This activity is responsible for all training matters of the Jamaica Constabulary Force as follows:

1. directing the operations of the Training Branch which includes the Jamaica Police Academy, the Chestervale Police Training Wing, the in-service Training Wing and Jamaica Constabulary Force Staff College;
2. identifying and analyzing the training and educational needs of the force and planning courses of instruction to satisfy these needs;
3. liaising with training and educational institutions external to the force in order to tap the resources available both locally and overseas in the area of training;
4. administering examinations and co-ordination of assessment centres for Sergeants, Inspectors and Officers; co-ordination of training courses in collaboration with the Regional Drug Law Enforcement Training Centre which was opened during 1996;
5. management and supervision of the Graduate Entry Scheme; and
6. management and supervision of the Accelerated Promotion Programme.



2005-2006 Jamaica Budget

Head 2622 - Police Department

\$'000

Head 2622 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 01 - Police
 Programme 002 - Training

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 26-Training of Officers

Activity 1564-Police Staff College

21	Compensation of Employees	-	14,532.0	22,092.0	17,292.0	22,045.0
22	Travel Expenses and Subsistence	-	2,727.0	2,267.0	2,267.0	6,713.0
24	Public Utility Services	-	2,435.0	2,434.0	2,434.0	22.0
25	Purchases of Other Goods and Services	-	4,413.0	4,413.0	4,413.0	2,796.0
31	Purchases of Equipment (Capital Goods)	-	3,300.0	220.0	220.0	-
Total Activity 1564-Police Staff College		-	27,407.0	31,426.0	26,626.0	31,576.0

This activity provides for the management and administration of the College, which undertakes the training of officers at the level of 'inspector', and above. The training is largely directed towards areas of planning and management relevant to improving the professional skills of participants. Training is also offered to officers from other Caribbean territories.

Sub Programme 98-Training of Others

Activity 1519-Jamaica Police Academy

21	Compensation of Employees	-	407,354.0	316,754.0	316,754.0	199,802.0
22	Travel Expenses and Subsistence	-	10,044.0	8,980.0	8,980.0	10,938.0
24	Public Utility Services	-	16,019.0	16,019.0	16,019.0	37,135.0
25	Purchases of Other Goods and Services	-	6,830.0	6,830.0	6,830.0	9,049.0
31	Purchases of Equipment (Capital Goods)	-	300.0	300.0	300.0	333.0
Total Activity 1519-Jamaica Police Academy		-	440,547.0	348,883.0	348,883.0	257,257.0

This activity is concerned with the recruitment, enlistment, and initial training of entrants to the Jamaica Constabulary Force. It also undertakes recruitment and training of recruits to the Island Special Constabulary Force and the District Constabulary Force.



2005-2006 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 01 - Police
 Programme 327 - Prevention and Control of Drug Abuse

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21 Control and Investigation of Drug Trafficking	-	117,908.0	105,302.0	105,302.0	107,389.0
21 1525 Narcotics Control	-	117,908.0	105,302.0	105,302.0	107,389.0
Total Programme 327-Prevention and Control of Drug Abuse	-	117,908.0	105,302.0	105,302.0	107,389.0

Analysis of Expenditure							
21	Compensation of Employees	-	102,811.0	91,391.0	91,391.0	95,933.0	
22	Travel Expenses and Subsistence	-	7,178.0	5,992.0	5,992.0	6,504.0	
24	Public Utility Services	-	4,264.0	4,264.0	4,264.0	2,840.0	
25	Purchases of Other Goods and Services	-	2,755.0	2,755.0	2,755.0	1,434.0	
29	Awards and Indemnities	-	700.0	700.0	700.0	558.0	
31	Purchases of Equipment (Capital Goods)	-	200.0	200.0	200.0	120.0	
Total Programme 327-Prevention and Control of Drug Abuse			-	117,908.0	105,302.0	105,302.0	107,389.0

The programme is designed to enable the distinct identity of all the provisions made for the Control of Drug Trafficking and Drug Abuse Management by the Government. The Police Department is concerned with the investigation and eradication of trafficking in narcotics. The National Council on Drug Abuse coordinates the implementation of schemes for the prevention and abatement of drug abuse as well as for the treatment and rehabilitation of drug victims.

Sub Programme 21-Control and Investigation of Drug Trafficking

Activity 1525-Narcotics Control

21	Compensation of Employees	-	102,811.0	91,391.0	91,391.0	95,933.0
22	Travel Expenses and Subsistence	-	7,178.0	5,992.0	5,992.0	6,504.0
24	Public Utility Services	-	4,264.0	4,264.0	4,264.0	2,840.0
25	Purchases of Other Goods and Services	-	2,755.0	2,755.0	2,755.0	1,434.0
29	Awards and Indemnities	-	700.0	700.0	700.0	558.0
31	Purchases of Equipment (Capital Goods)	-	200.0	200.0	200.0	120.0
	Total Activity 1525-Narcotics Control	-	117,908.0	105,302.0	105,302.0	107,389.0

This activity deals with the offence of narcotics trafficking and related offences such as money laundering and assets forfeiture. It is mainly concerned with:

1. Eradication of ganja cultivation as well as the trafficking and abuse of ganja.
2. Interdiction in the trafficking and abuse of cocaine and other hard drugs.
3. The seizure of assets or proceeds derived from illegal narcotics activities.

Police operations are islandwide with special emphasis on seaports, airports, aerodromes and other points of entry to, and exit from, Jamaica.



2005-2006 Jamaica Budget

Head 2622 - Police Department

\$'000

Head 2622 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 01 - Police
 Programme 425 - Maintenance of Law and Order

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Central Control and Direction		-	570,038.0	538,477.0	535,977.0	605,415.0
20	0002	Financial Management and Accounting Services	-	42,691.0	42,681.0	40,181.0	37,044.0
20	0005	Direction and Administration	-	242,871.0	250,907.0	250,907.0	271,334.0
20	0500	Planning and Research	-	76,224.0	72,729.0	72,729.0	74,210.0
20	1520	Computerization	-	49,443.0	45,316.0	45,316.0	49,236.0
20	1521	Community Relations and Welfare	-	158,809.0	126,844.0	126,844.0	173,591.0
21	Criminal Investigation		-	447,062.0	402,798.0	402,798.0	478,194.0
21	0005	Direction and Administration	-	20,847.0	16,530.0	16,530.0	12,021.0
21	0633	Technical Services	-	43,094.0	40,770.0	40,770.0	41,640.0
21	1522	Criminal Record Office	-	15,006.0	14,090.0	14,090.0	12,869.0
21	1523	Forensic Laboratory	-	81,022.0	69,055.0	69,055.0	78,810.0
21	1524	Legal Medicine	-	57,933.0	55,900.0	55,900.0	117,402.0
21	1576	Financial and Organized Crime Investigation	-	88,711.0	57,951.0	57,951.0	70,030.0
21	1577	Fraud Investigation	-	29,737.0	23,985.0	23,985.0	26,075.0
21	1578	Flying Squad	-	28,490.0	33,839.0	33,839.0	44,840.0
21	1579	Homicide Investigation	-	24,984.0	23,167.0	23,167.0	29,607.0
21	1580	National Intelligence Bureau (Formerly National Firearms and Drug Intelligence Investigation)	-	57,238.0	67,511.0	67,511.0	44,900.0
23	Police Operations		-	5,088,338.0	4,938,827.0	4,849,118.0	5,070,841.0
23	1529	Traffic Control	-	119,782.0	105,267.0	105,267.0	112,432.0
23	1530	General Police Functions	-	4,039,392.0	3,970,535.0	3,880,826.0	4,100,372.0
23	1531	Port Security	-	55,687.0	52,427.0	52,427.0	68,822.0
23	1532	Mobile Reserve (Re-Actionary Force)	-	395,633.0	402,683.0	402,683.0	367,553.0
23	1533	Canine Operations	-	32,436.0	31,929.0	31,929.0	36,294.0
23	1534	Marine Operations	-	32,672.0	34,551.0	34,551.0	47,442.0
23	1535	Mounted Troop	-	18,102.0	15,554.0	15,554.0	17,855.0
23	1581	Special Anti-Crime Task Force	-	98,310.0	114,066.0	114,066.0	107,460.0
23	1582	Motorized Patrol	-	272,802.0	190,888.0	190,888.0	190,821.0
23	1583	Constabulary Communications Network	-	23,522.0	20,927.0	20,927.0	21,790.0
24	Internal Security		-	287,603.0	304,916.0	304,916.0	327,228.0
24	1536	Security and Protective Services	-	207,924.0	205,698.0	205,698.0	228,564.0
24	1537	Immigration Services	-	79,679.0	99,218.0	99,218.0	98,664.0
25	Auxiliaries		-	1,640,115.0	1,495,503.0	1,495,503.0	1,483,323.0
25	1538	Island Special Constabulary Force	-	943,385.0	974,563.0	974,563.0	916,561.0
25	1539	District Constables	-	696,730.0	520,940.0	520,940.0	499,379.0
25	1540	Parish Special Constables	-	-	-	-	67,383.0
26	Support Services		-	838,522.0	793,414.0	793,414.0	714,983.0
26	1410	Maintenance of Telecommunication Equipment	-	49,849.0	48,899.0	48,899.0	35,104.0
26	1518	Operation of Motor Vehicles	-	256,323.0	188,000.0	188,000.0	237,991.0
26	1541	Transport and Repairs Workshop	-	148,930.0	158,875.0	158,875.0	134,509.0
26	1543	Maintenance of Police Stations and Other Buildings	-	21,000.0	20,000.0	20,000.0	10,400.0
26	1584	HQ Stores	-	178,055.0	198,194.0	198,194.0	130,966.0
26	1585	Detention and Courts	-	56,741.0	53,740.0	53,740.0	45,685.0
26	1586	Office of Professional Responsibility	-	51,998.0	52,657.0	52,657.0	52,570.0
26	1587	Bureau of Special Investigations	-	46,048.0	41,596.0	41,596.0	36,239.0
26	1588	Caribbean Search Centre	-	29,578.0	31,453.0	31,453.0	31,519.0
Total Programme 425-Maintenance of Law and Order			-	8,871,678.0	8,473,935.0	8,381,726.0	8,679,984.0



2005-2006 Jamaica Budget

Head 2622 - Police Department

\$'000

Head 2622 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 01 - Police
 Programme 425 - Maintenance of Law and Order

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Analysis of Expenditure						
21	Compensation of Employees	-	7,028,550.0	6,793,235.0	6,761,026.0	7,034,072.0
22	Travel Expenses and Subsistence	-	435,004.0	382,831.0	382,831.0	389,034.0
23	Rental of Property, Machinery and Equipment	-	61,759.0	51,277.0	51,277.0	46,697.0
24	Public Utility Services	-	377,353.0	389,283.0	359,283.0	381,673.0
25	Purchases of Other Goods and Services	-	905,838.0	832,529.0	802,529.0	803,319.0
29	Awards and Indemnities	-	4,500.0	4,500.0	4,500.0	4,642.0
30	Grants and Contributions	-	29,800.0	10,000.0	10,000.0	10,000.0
31	Purchases of Equipment (Capital Goods)	-	27,794.0	9,280.0	9,280.0	9,547.0
34	Purchase of Livestock and Other Animals	-	1,080.0	1,000.0	1,000.0	1,000.0
Total Programme 425-Maintenance of Law and Order		-	8,871,678.0	8,473,935.0	8,381,726.0	8,679,984.0

The maintenance of law and order is the principal reason for the existence of the Police Department, which manages the Jamaica Constabulary Force and the Island Special Constabulary Force. Security is mainly concerned with intelligence gathering, both local and international, and the control of persons entering and leaving the country through the immigration and passport services.

Internal security is another major responsibility of the Department. Policing and crime fighting operations are carried out by special units under the direction of area commanders or other designated officers. These special units include:

- | | |
|--|---|
| (a) Homicide Squad | (g) Five Area Crime Officers |
| (b) Fingerprint Bureau | (h) Fatal Shooting Unit |
| (c) Criminal Intelligence Division | (i) National Intelligence Bureau |
| (d) Organized Crime Unit and Vice Unit | (j) Stolen Motor Vehicle Investigation Unit |
| (e) Fraud Squad | (k) Photographic Unit |
| (f) The Flying Squad | (l) Crime Statistics Unit |

Command and control of the Constabulary Force is exercised by Headquarters Division headed by the Commissioner of Police. For operational purposes the island is divided into 5 command areas with police stations in all the main towns and other populated areas.

Sub Programme 20-Central Control and Direction

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	33,005.0	34,185.0	31,685.0	33,882.0
22	Travel Expenses and Subsistence	-	2,471.0	1,281.0	1,281.0	1,117.0
23	Rental of Property, Machinery and Equipment	-	1,500.0	1,500.0	1,500.0	-
24	Public Utility Services	-	2,400.0	2,400.0	2,400.0	82.0
25	Purchases of Other Goods and Services	-	2,490.0	2,490.0	2,490.0	1,876.0
31	Purchases of Equipment (Capital Goods)	-	825.0	825.0	825.0	87.0
Total Activity 0002-Financial Management and Accounting Services		-	42,691.0	42,681.0	40,181.0	37,044.0

This activity is responsible for the preparation and management of the recurrent budget of the Police Department.



2005-2006 Jamaica Budget

Head 2622 - Police Department

\$'000

Head 2622 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 01 - Police
 Programme 425 - Maintenance of Law and Order

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0005-Direction and Administration

21	Compensation of Employees	-	185,290.0	189,787.0	189,787.0	212,395.0
22	Travel Expenses and Subsistence	-	19,018.0	22,557.0	22,557.0	15,774.0
23	Rental of Property, Machinery and Equipment	-	1,426.0	1,426.0	1,426.0	3,735.0
24	Public Utility Services	-	17,500.0	17,500.0	17,500.0	14,401.0
25	Purchases of Other Goods and Services	-	14,504.0	14,504.0	14,504.0	19,844.0
29	Awards and Indemnities	-	4,000.0	4,000.0	4,000.0	4,642.0
31	Purchases of Equipment (Capital Goods)	-	1,133.0	1,133.0	1,133.0	543.0
Total Activity 0005-Direction and Administration		-	242,871.0	250,907.0	250,907.0	271,334.0

This activity provides for the administration and operations of the office of the Commissioner of Police, the Chaplaincy Unit, the Personnel Division, Police Control Centre and the Civilian Personnel Office.

Activity 0500-Planning and Research

21	Compensation of Employees	-	49,208.0	49,566.0	49,566.0	58,236.0
22	Travel Expenses and Subsistence	-	9,880.0	8,407.0	8,407.0	5,351.0
23	Rental of Property, Machinery and Equipment	-	2,584.0	2,584.0	2,584.0	6,086.0
24	Public Utility Services	-	6,634.0	5,634.0	5,634.0	639.0
25	Purchases of Other Goods and Services	-	6,918.0	5,938.0	5,938.0	3,885.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	600.0	600.0	13.0
Total Activity 0500-Planning and Research		-	76,224.0	72,729.0	72,729.0	74,210.0

This activity is responsible for the implementation of the JCF Reform and Modernization Programme and Corporate Strategy. It is also responsible for performance improvement standards and inspection.

Activity 1520-Computerization

21	Compensation of Employees	-	28,692.0	23,310.0	23,310.0	28,251.0
22	Travel Expenses and Subsistence	-	2,111.0	3,366.0	3,366.0	2,862.0
24	Public Utility Services	-	6,560.0	6,560.0	6,560.0	6,560.0
25	Purchases of Other Goods and Services	-	11,880.0	11,880.0	11,880.0	10,813.0
31	Purchases of Equipment (Capital Goods)	-	200.0	200.0	200.0	750.0
Total Activity 1520-Computerization		-	49,443.0	45,316.0	45,316.0	49,236.0

This activity is concerned with providing the Jamaica Constabulary Force with up-to-date facilities for the storage and retrieval of information in the areas of investigations, narcotics, traffic, criminal records, intelligence, immigration and personnel. This is expected to improve the level of crime prevention and detection as well as the investigative and operative capabilities of the force.



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Activity 1521-Community Relations and Welfare

21	Compensation of Employees	-	69,524.0	63,139.0	63,139.0	74,968.0
22	Travel Expenses and Subsistence	-	9,427.0	7,823.0	7,823.0	8,849.0
23	Rental of Property, Machinery and Equipment	-	7,700.0	524.0	524.0	1,353.0
24	Public Utility Services	-	6,500.0	6,500.0	6,500.0	9,303.0
25	Purchases of Other Goods and Services	-	39,058.0	39,058.0	39,058.0	69,318.0
30	Grants and Contributions	-	24,600.0	9,800.0	9,800.0	9,800.0
31	Purchases of Equipment (Capital Goods)	-	2,000.0	-	-	-
Total Activity 1521-Community Relations and Welfare		-	158,809.0	126,844.0	126,844.0	173,591.0

This activity is responsible for the management and operations of the Police Band, the Centre for Investigation of Sexual Offences and Child Abuse, the Dispute Resolution, the Tourism Liaison and a number of other sub-activities including Police Youth Clubs, Police Sports, Welfare, Neighbourhood Watch and Community Relations, Crime Prevention, Rehabilitation of Police, Public Relations and Special Projects. This activity is managed from the Community Relations Branch which is headed by an Assistant Commissioner of Police.

Sub Programme 21-Criminal Investigation

Activity 0005-Direction and Administration

21	Compensation of Employees	-	12,185.0	9,055.0	9,055.0	7,607.0
22	Travel Expenses and Subsistence	-	2,438.0	2,201.0	2,201.0	1,259.0
24	Public Utility Services	-	2,914.0	2,914.0	2,914.0	2,635.0
25	Purchases of Other Goods and Services	-	2,110.0	2,110.0	2,110.0	520.0
31	Purchases of Equipment (Capital Goods)	-	1,200.0	250.0	250.0	-
Total Activity 0005-Direction and Administration		-	20,847.0	16,530.0	16,530.0	12,021.0

This activity deals with the management of the Criminal Investigation function. It is responsible for conducting preliminary and follow up investigations where necessary, in order to close cases, arrest offenders and recover stolen property. It is commanded by a Deputy Commissioner of Police.

Activity 0633-Technical Services

21	Compensation of Employees	-	37,662.0	35,449.0	35,449.0	39,000.0
22	Travel Expenses and Subsistence	-	3,234.0	3,123.0	3,123.0	700.0
25	Purchases of Other Goods and Services	-	2,198.0	2,198.0	2,198.0	1,639.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	301.0
Total Activity 0633-Technical Services		-	43,094.0	40,770.0	40,770.0	41,640.0

This activity is concerned with the collection of technical evidence at scenes of crime. The taking of fingerprints and photographs are major aspects of this activity.



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Activity 1522-Criminal Record Office

21	Compensation of Employees	-	8,206.0	6,891.0	6,891.0	7,722.0
22	Travel Expenses and Subsistence	-	653.0	1,052.0	1,052.0	773.0
24	Public Utility Services	-	1,900.0	1,900.0	1,900.0	-
25	Purchases of Other Goods and Services	-	4,247.0	4,247.0	4,247.0	4,349.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	25.0
Total Activity 1522-Criminal Record Office		-	15,006.0	14,090.0	14,090.0	12,869.0

This activity deals with the management, organization and security of the central criminal registry of the force. This involves matters relating to the maintenance of fingerprint records and special investigative support functions. It is responsible for the issuing of Police Certificates.

Activity 1523-Forensic Laboratory

21	Compensation of Employees	-	34,366.0	39,011.0	39,011.0	48,969.0
22	Travel Expenses and Subsistence	-	7,324.0	5,312.0	5,312.0	6,036.0
24	Public Utility Services	-	5,532.0	5,532.0	5,532.0	4,537.0
25	Purchases of Other Goods and Services	-	28,800.0	19,000.0	19,000.0	19,199.0
31	Purchases of Equipment (Capital Goods)	-	5,000.0	200.0	200.0	69.0
Total Activity 1523-Forensic Laboratory		-	81,022.0	69,055.0	69,055.0	78,810.0

This activity provides scientific examination and analysis of evidence in support of the investigation of crime and the prosecution of offenders. The laboratory provides chemical, biological and ballistics analyses. DNA testing facilities and procedures have now been added to the list of duties.

Activity 1524-Legal Medicine

21	Compensation of Employees	-	17,056.0	15,462.0	15,462.0	31,120.0
22	Travel Expenses and Subsistence	-	439.0	-	-	794.0
23	Rental of Property, Machinery and Equipment	-	352.0	352.0	352.0	328.0
24	Public Utility Services	-	2,300.0	2,300.0	2,300.0	-
25	Purchases of Other Goods and Services	-	37,786.0	37,786.0	37,786.0	85,160.0
Total Activity 1524-Legal Medicine		-	57,933.0	55,900.0	55,900.0	117,402.0

This activity is concerned with the pathological and histological examination and investigation required to be conducted in all cases of sudden, suspicious or unexpected death, throughout the island. This involves post-mortem procedures to determine the cause of death, Coroners Inquests and the presentation of medical evidence in the Courts. In certain investigations the Unit works closely with the Forensic Laboratory.



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Activity 1576-Financial and Organized Crime Investigation

21	Compensation of Employees	-	72,058.0	45,332.0	45,332.0	56,879.0
22	Travel Expenses and Subsistence	-	6,549.0	5,466.0	5,466.0	6,611.0
23	Rental of Property, Machinery and Equipment	-	5,300.0	2,349.0	2,349.0	2,857.0
24	Public Utility Services	-	3,100.0	3,100.0	3,100.0	2,000.0
25	Purchases of Other Goods and Services	-	1,704.0	1,704.0	1,704.0	1,563.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	120.0
Total Activity 1576-Financial and Organized Crime Investigation		-	88,711.0	57,951.0	57,951.0	70,030.0

Headed by an Assistant Commissioner of Police this activity is responsible for the investigations of organized and financial crimes of a highly complex nature and which require the use of forensic accounting expertise and international liaison. Money laundering and assets acquired with proceeds from illegal drug activities are covered by this activity.

Activity 1577-Fraud Investigation

21	Compensation of Employees	-	20,257.0	16,454.0	16,454.0	20,088.0
22	Travel Expenses and Subsistence	-	1,892.0	1,504.0	1,504.0	1,358.0
23	Rental of Property, Machinery and Equipment	-	2,927.0	2,927.0	2,927.0	2,860.0
24	Public Utility Services	-	1,500.0	1,500.0	1,500.0	-
25	Purchases of Other Goods and Services	-	2,161.0	1,500.0	1,500.0	1,650.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	100.0	100.0	119.0
Total Activity 1577-Fraud Investigation		-	29,737.0	23,985.0	23,985.0	26,075.0

This activity is responsible for the investigation of fraud of a less complex nature. A Deputy Superintendent of Police with a staff of 12 operates this unit.

Activity 1578-Flying Squad

21	Compensation of Employees	-	22,817.0	28,243.0	28,243.0	38,387.0
22	Travel Expenses and Subsistence	-	2,966.0	2,889.0	2,889.0	5,433.0
24	Public Utility Services	-	1,300.0	1,300.0	1,300.0	-
25	Purchases of Other Goods and Services	-	1,207.0	1,207.0	1,207.0	978.0
31	Purchases of Equipment (Capital Goods)	-	200.0	200.0	200.0	42.0
Total Activity 1578-Flying Squad		-	28,490.0	33,839.0	33,839.0	44,840.0

This activity provides operational support to geographic Police Divisions. It handles hostage negotiations and industrial labour disorders.



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Activity 1579-Homicide Investigation

21	Compensation of Employees	-	18,197.0	17,841.0	17,841.0	24,486.0
22	Travel Expenses and Subsistence	-	2,572.0	2,035.0	2,035.0	2,075.0
24	Public Utility Services	-	1,500.0	1,500.0	1,500.0	1,500.0
25	Purchases of Other Goods and Services	-	1,591.0	1,591.0	1,591.0	1,461.0
31	Purchases of Equipment (Capital Goods)	-	1,124.0	200.0	200.0	85.0
Total Activity 1579-Homicide Investigation		-	24,984.0	23,167.0	23,167.0	29,607.0

Headed by a Senior Superintendent of Police, this activity is responsible for the investigation of all homicide cases islandwide.

Activity 1580-National Intelligence Bureau (Formerly National Firearms and Drug Intelligence Investigation)

21	Compensation of Employees	-	39,202.0	49,624.0	49,624.0	36,777.0
22	Travel Expenses and Subsistence	-	6,664.0	7,120.0	7,120.0	5,253.0
23	Rental of Property, Machinery and Equipment	-	5,402.0	5,047.0	5,047.0	1,788.0
24	Public Utility Services	-	4,000.0	4,000.0	4,000.0	-
25	Purchases of Other Goods and Services	-	1,320.0	1,070.0	1,070.0	757.0
29	Awards and Indemnities	-	500.0	500.0	500.0	-
31	Purchases of Equipment (Capital Goods)	-	150.0	150.0	150.0	325.0
Total Activity 1580-National Intelligence Bureau (Formerly National Firearms and Drug Intelligence Investigation)		-	57,238.0	67,511.0	67,511.0	44,900.0

Headed by an assistant Commissioner of Police this activity is responsible for collecting, processing and disseminating intelligence for the investigation of firearm and drug offences. It also liaises with the International Police Organization (Interpol) in cross border criminal investigation.

Sub Programme 23-Police Operations

Activity 1529-Traffic Control

21	Compensation of Employees	-	103,557.0	94,017.0	94,017.0	100,570.0
22	Travel Expenses and Subsistence	-	5,802.0	3,823.0	3,823.0	5,225.0
24	Public Utility Services	-	5,322.0	2,822.0	2,822.0	2,314.0
25	Purchases of Other Goods and Services	-	5,101.0	4,605.0	4,605.0	4,191.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	132.0
Total Activity 1529-Traffic Control		-	119,782.0	105,267.0	105,267.0	112,432.0

This activity deals with the control of vehicular traffic as governed by the provisions of the Road Traffic Act and Regulations. The responsibilities include:

1. undertaking investigations relating to motor vehicle accidents;
2. investigating traffic hazards and initiate remedial action where necessary;
3. giving assistance to other divisions engaged in traffic control programmes; and



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4. training traffic and school crossing wardens and initiating selective traffic enforcement programmes where necessary.

Activity 1530-General Police Functions

21	Compensation of Employees	-	3,473,263.0	3,407,316.0	3,377,607.0	3,492,183.0
22	Travel Expenses and Subsistence	-	204,638.0	176,697.0	176,697.0	206,055.0
23	Rental of Property, Machinery and Equipment	-	17,930.0	17,930.0	17,930.0	20,776.0
24	Public Utility Services	-	221,274.0	249,685.0	219,685.0	291,003.0
25	Purchases of Other Goods and Services	-	120,887.0	117,507.0	87,507.0	86,301.0
31	Purchases of Equipment (Capital Goods)	-	1,400.0	1,400.0	1,400.0	4,054.0
Total Activity 1530-General Police Functions		-	4,039,392.0	3,970,535.0	3,880,826.0	4,100,372.0

This activity provides for the operation and management of all 5 police area headquarters and 19 geographic divisions. Each area headquarters is headed by an Assistant Commissioner of Police and division by a Superintendent of Police.

Activity 1531-Port Security

21	Compensation of Employees	-	48,646.0	45,235.0	45,235.0	64,319.0
22	Travel Expenses and Subsistence	-	3,667.0	4,318.0	4,318.0	2,431.0
24	Public Utility Services	-	2,187.0	1,687.0	1,687.0	1,384.0
25	Purchases of Other Goods and Services	-	987.0	987.0	987.0	643.0
31	Purchases of Equipment (Capital Goods)	-	200.0	200.0	200.0	45.0
Total Activity 1531-Port Security		-	55,687.0	52,427.0	52,427.0	68,822.0

This activity deals with police operations at the island's two international airports and its seaports. It is aimed at providing adequate security at ports of entry for all who visit the island. It also assists in the interception of drugs and contraband entering or leaving the island via these ports.

Activity 1532-Mobile Reserve (Re-Actionary Force)

21	Compensation of Employees	-	350,483.0	376,430.0	376,430.0	335,379.0
22	Travel Expenses and Subsistence	-	17,815.0	10,790.0	10,790.0	15,717.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	1,857.0
24	Public Utility Services	-	18,000.0	9,919.0	9,919.0	8,132.0
25	Purchases of Other Goods and Services	-	6,835.0	5,344.0	5,344.0	6,348.0
31	Purchases of Equipment (Capital Goods)	-	2,500.0	200.0	200.0	120.0
Total Activity 1532-Mobile Reserve (Re-Actionary Force)		-	395,633.0	402,683.0	402,683.0	367,553.0

This activity operates with a concentrated body of specially trained personnel with responsibility for selective enforcement, preventative and containment measures, designed to counter outbreaks of criminal activities.



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Activity 1533-Canine Operations

21	Compensation of Employees	-	26,433.0	26,889.0	26,889.0	31,730.0
22	Travel Expenses and Subsistence	-	2,303.0	2,670.0	2,670.0	1,903.0
24	Public Utility Services	-	1,384.0	984.0	984.0	807.0
25	Purchases of Other Goods and Services	-	1,816.0	966.0	966.0	942.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	138.0
34	Purchase of Livestock and Other Animals	-	500.0	420.0	420.0	774.0
Total Activity 1533-Canine Operations		-	32,436.0	31,929.0	31,929.0	36,294.0

This activity deals with the training, maintenance and deployment of police dogs specifically for anti-narcotic duties. The unit operates from 3 points - Kingston, Montego Bay and Port Antonio, with most of its activities centered on the island's air and seaports. The division is staffed by approximately 37 officers and men.

Activity 1534-Marine Operations

21	Compensation of Employees	-	22,150.0	25,540.0	25,540.0	40,681.0
22	Travel Expenses and Subsistence	-	3,240.0	2,929.0	2,929.0	3,035.0
24	Public Utility Services	-	670.0	170.0	170.0	139.0
25	Purchases of Other Goods and Services	-	5,564.0	5,564.0	5,564.0	3,291.0
31	Purchases of Equipment (Capital Goods)	-	1,048.0	348.0	348.0	296.0
Total Activity 1534-Marine Operations		-	32,672.0	34,551.0	34,551.0	47,442.0

This activity is concerned with the patrol and surveillance of Jamaica's coastal waters in order to provide:

1. Harbour protection and port security.
2. Assistance in the control of narcotics and drug trafficking as well as the smuggling of illegal firearms and ammunition.
3. A search and rescue service when necessary.
4. Protection of fisheries and wild life reserves.

In its marine operations the Police work closely with the Jamaica Defence Force.

Activity 1535-Mounted Troop

21	Compensation of Employees	-	13,241.0	11,707.0	11,707.0	14,329.0
22	Travel Expenses and Subsistence	-	1,642.0	1,314.0	1,314.0	925.0
24	Public Utility Services	-	850.0	350.0	350.0	1,287.0
25	Purchases of Other Goods and Services	-	1,545.0	1,359.0	1,359.0	1,027.0
31	Purchases of Equipment (Capital Goods)	-	244.0	244.0	244.0	61.0
34	Purchase of Livestock and Other Animals	-	580.0	580.0	580.0	226.0
Total Activity 1535-Mounted Troop		-	18,102.0	15,554.0	15,554.0	17,855.0

This activity deals with the maintenance and deployment of the mounted police patrol for crowd control and traffic duties. The mounted troop also engages in ceremonial and other duties aimed at fostering good police/citizen relationships.



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Activity 1581-Special Anti-Crime Task Force						
21	Compensation of Employees	-	87,441.0	100,254.0	100,254.0	98,924.0
22	Travel Expenses and Subsistence	-	5,156.0	9,004.0	9,004.0	6,433.0
24	Public Utility Services	-	3,000.0	2,500.0	2,500.0	-
25	Purchases of Other Goods and Services	-	2,513.0	2,108.0	2,108.0	1,954.0
31	Purchases of Equipment (Capital Goods)	-	200.0	200.0	200.0	149.0
Total Activity 1581-Special Anti-Crime Task Force		-	98,310.0	114,066.0	114,066.0	107,460.0

This activity operates with a body of specially trained personnel with responsibility for selective enforcement, preventive and containment measures designed to counter outbreaks of criminal activities

Activity 1582-Motorized Patrol

21	Compensation of Employees	-	260,158.0	181,717.0	181,717.0	186,530.0
22	Travel Expenses and Subsistence	-	8,784.0	6,061.0	6,061.0	3,075.0
24	Public Utility Services	-	2,500.0	2,000.0	2,000.0	-
25	Purchases of Other Goods and Services	-	1,260.0	1,010.0	1,010.0	1,058.0
31	Purchases of Equipment (Capital Goods)	-	100.0	100.0	100.0	158.0
Total Activity 1582-Motorized Patrol		-	272,802.0	190,888.0	190,888.0	190,821.0

This activity is responsible for patrolling the streets of the corporate area and giving support to the geographic divisions in enforcement, preventive and containment measures dealing with crime and road traffic matters.

Activity 1583-Constabulary Communications Network

21	Compensation of Employees	-	16,864.0	14,316.0	14,316.0	12,175.0
22	Travel Expenses and Subsistence	-	2,181.0	2,134.0	2,134.0	6,709.0
24	Public Utility Services	-	1,400.0	1,400.0	1,400.0	-
25	Purchases of Other Goods and Services	-	2,977.0	2,977.0	2,977.0	2,425.0
31	Purchases of Equipment (Capital Goods)	-	100.0	100.0	100.0	481.0
Total Activity 1583-Constabulary Communications Network		-	23,522.0	20,927.0	20,927.0	21,790.0

This activity is responsible for all news releases from the JCF. It is headquartered at the office of the Commissioner of Police with an islandwide network of Liaison Officers.



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Sub Programme 24-Internal Security

Activity 1536-Security and Protective Services

21	Compensation of Employees	-	181,114.0	179,924.0	179,924.0	200,516.0
22	Travel Expenses and Subsistence	-	20,340.0	19,804.0	19,804.0	23,793.0
24	Public Utility Services	-	4,300.0	3,800.0	3,800.0	2,131.0
25	Purchases of Other Goods and Services	-	1,970.0	1,970.0	1,970.0	2,092.0
31	Purchases of Equipment (Capital Goods)	-	200.0	200.0	200.0	32.0
Total Activity 1536-Security and Protective Services		-	207,924.0	205,698.0	205,698.0	228,564.0

This activity deals with intelligence pertaining to national security and sovereignty of the country; the policing of labour and industrial disputes; the protection of dignitaries on state and official visits; foreign delegates who visit on official missions and of local diplomats.

Activity 1537-Immigration Services

21	Compensation of Employees	-	61,516.0	79,312.0	79,312.0	88,227.0
22	Travel Expenses and Subsistence	-	5,006.0	6,906.0	6,906.0	2,516.0
24	Public Utility Services	-	12,541.0	12,541.0	12,541.0	7,380.0
25	Purchases of Other Goods and Services	-	467.0	310.0	310.0	510.0
31	Purchases of Equipment (Capital Goods)	-	149.0	149.0	149.0	31.0
Total Activity 1537-Immigration Services		-	79,679.0	99,218.0	99,218.0	98,664.0

This activity deals with the movement of citizens and aliens in and out of Jamaica; the registration of aliens; the execution of deportation orders; and the monitoring of aliens within the nation's boundaries.

Sub Programme 25-Auxiliaries

Activity 1538-Island Special Constabulary Force

21	Compensation of Employees	-	842,021.0	893,563.0	893,563.0	854,181.0
22	Travel Expenses and Subsistence	-	52,354.0	37,680.0	37,680.0	26,420.0
23	Rental of Property, Machinery and Equipment	-	6,370.0	6,370.0	6,370.0	60.0
24	Public Utility Services	-	22,859.0	22,859.0	22,859.0	21,114.0
25	Purchases of Other Goods and Services	-	13,941.0	13,941.0	13,941.0	14,390.0
30	Grants and Contributions	-	5,000.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	840.0	150.0	150.0	396.0
Total Activity 1538-Island Special Constabulary Force		-	943,385.0	974,563.0	974,563.0	916,561.0

The Island Special Constabulary Force is the first reserve to the regular Police Force. Approximately 58% of the personnel are deployed in Kingston and St. Andrew. Its members supplement the regular force in all facets of policing including the detection and investigation of major crimes and breaches of the Road Traffic Act.

The force is commanded by a full-time Commandant who is accountable to the Commissioner of Police for the efficiency and effectiveness of the Force.



2005-2006 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 01 - Police
 Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 1539-District Constables						
21	Compensation of Employees	-	690,635.0	516,508.0	516,508.0	496,727.0
22	Travel Expenses and Subsistence	-	5,895.0	4,232.0	4,232.0	2,452.0
30	Grants and Contributions	-	200.0	200.0	200.0	200.0
Total Activity 1539-District Constables		-	696,730.0	520,940.0	520,940.0	499,379.0

This activity is concerned with community patrolling and policing in order to minimise the incidence of crime. District Constables normally reside in the community, which forms part of their area of responsibility. This activity also provides for Parish Special Constables whenever it becomes necessary to appoint them.

Sub Programme 26-Support Services

Activity 1410-Maintenance of Telecommunication Equipment

21	Compensation of Employees	-	28,583.0	32,629.0	32,629.0	31,088.0
22	Travel Expenses and Subsistence	-	2,403.0	2,207.0	2,207.0	2,408.0
24	Public Utility Services	-	2,281.0	1,781.0	1,781.0	1,460.0
25	Purchases of Other Goods and Services	-	11,582.0	11,582.0	11,582.0	112.0
31	Purchases of Equipment (Capital Goods)	-	5,000.0	700.0	700.0	36.0
Total Activity 1410-Maintenance of Telecommunication Equipment		-	49,849.0	48,899.0	48,899.0	35,104.0

This activity is responsible for: -

1. 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;
2. the main communication system for Office of Disaster Preparedness, Customs and Correctional Services;
3. technical training of all operators of the Police Control Room and all technicians.

Activity 1518-Operation of Motor Vehicles

25	Purchases of Other Goods and Services	-	256,323.0	188,000.0	188,000.0	237,991.0
Total Activity 1518-Operation of Motor Vehicles		-	256,323.0	188,000.0	188,000.0	237,991.0

This activity is responsible for the operation and management of the supply of petrol, oil and lubricants, tyres and tubes for the department's fleet of motor vehicles and motorcycles.

Activity 1541-Transport and Repairs Workshop

21	Compensation of Employees	-	31,344.0	41,041.0	41,041.0	47,885.0
22	Travel Expenses and Subsistence	-	2,860.0	3,108.0	3,108.0	1,388.0
24	Public Utility Services	-	3,495.0	3,495.0	3,495.0	2,865.0
25	Purchases of Other Goods and Services	-	110,910.0	110,910.0	110,910.0	82,149.0
31	Purchases of Equipment (Capital Goods)	-	321.0	321.0	321.0	222.0
Total Activity 1541-Transport and Repairs Workshop		-	148,930.0	158,875.0	158,875.0	134,509.0



2005-2006 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 01 - Police
 Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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This activity is concerned with the servicing, maintenance and repairs of the department's fleet of motor vehicles, motorcycles and boats. Repairs and servicing of vehicles is undertaken at the Transport and Repairs Garage in Kingston and area garages in Montego-Bay, Mandeville and Richmond. In addition, private garages islandwide, are engaged.

Activity 1543-Maintenance of Police Stations and Other Buildings

25	Purchases of Other Goods and Services	-	21,000.0	20,000.0	20,000.0	10,400.0
	Total Activity 1543-Maintenance of Police Stations and Other Buildings	-	21,000.0	20,000.0	20,000.0	10,400.0

This activity is concerned with minor repairs and sanitation to a total of 288 buildings comprising police stations, barracks, and compounds.

Activity 1584-HQ Stores

21	Compensation of Employees	-	2,035.0	6,533.0	6,533.0	10,344.0
22	Travel Expenses and Subsistence	-	200.0	921.0	921.0	1,717.0
24	Public Utility Services	-	3,300.0	3,300.0	3,300.0	-
25	Purchases of Other Goods and Services	-	172,060.0	186,980.0	186,980.0	118,905.0
31	Purchases of Equipment (Capital Goods)	-	460.0	460.0	460.0	-
	Total Activity 1584-HQ Stores	-	178,055.0	198,194.0	198,194.0	130,966.0

This activity is responsible for the inventory of all weapons and ammunition of the Jamaica Constabulary Force and for ensuring that adequate spares are available for general use and training purposes; and for repairs, servicing and general maintenance of these weapons. It is also responsible for the order and distribution of all clothing and accoutrements for the members of the regular Force, Special Constables, civilian employees and new recruits.

Activity 1585-Detention and Courts

21	Compensation of Employees	-	44,828.0	42,071.0	42,071.0	42,569.0
22	Travel Expenses and Subsistence	-	4,763.0	4,519.0	4,519.0	1,970.0
23	Rental of Property, Machinery and Equipment	-	180.0	180.0	180.0	90.0
24	Public Utility Services	-	2,000.0	2,000.0	2,000.0	-
25	Purchases of Other Goods and Services	-	4,920.0	4,920.0	4,920.0	556.0
31	Purchases of Equipment (Capital Goods)	-	50.0	50.0	50.0	500.0
	Total Activity 1585-Detention and Courts	-	56,741.0	53,740.0	53,740.0	45,685.0

This activity is responsible for the administration of all police lock-ups, the jury process, and the service of processing in Kingston and St. Andrew.



2005-2006 Jamaica Budget

Head 2622 - Police Department

\$'000

Head 2622 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 01 - Police
 Programme 425 - Maintenance of Law and Order

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 1586-Office of Professional Responsibility						
21	Compensation of Employees	-	40,343.0	41,199.0	41,199.0	45,644.0
22	Travel Expenses and Subsistence	-	4,063.0	4,366.0	4,366.0	2,970.0
23	Rental of Property, Machinery and Equipment	-	2,910.0	2,910.0	2,910.0	2,364.0
24	Public Utility Services	-	2,750.0	2,250.0	2,250.0	-
25	Purchases of Other Goods and Services	-	1,732.0	1,732.0	1,732.0	1,550.0
31	Purchases of Equipment (Capital Goods)	-	200.0	200.0	200.0	42.0
Total Activity 1586-Office of Professional Responsibility		-	51,998.0	52,657.0	52,657.0	52,570.0

This activity is responsible for the conduct of investigations into complaints against the police; initiation of investigations into matters of corruption or of exceptional circumstances involving the police which come to notice; and liaison with the Police Public Complaint Authority.

Activity 1587-Bureau of Special Investigations

21	Compensation of Employees	-	33,114.0	28,087.0	28,087.0	30,428.0
22	Travel Expenses and Subsistence	-	2,521.0	3,096.0	3,096.0	2,433.0
23	Rental of Property, Machinery and Equipment	-	7,178.0	7,178.0	7,178.0	2,543.0
24	Public Utility Services	-	1,600.0	1,600.0	1,600.0	-
25	Purchases of Other Goods and Services	-	1,435.0	1,435.0	1,435.0	715.0
31	Purchases of Equipment (Capital Goods)	-	200.0	200.0	200.0	120.0
Total Activity 1587-Bureau of Special Investigations		-	46,048.0	41,596.0	41,596.0	36,239.0

This activity is responsible for the investigation of police shootings and public sector corruption and to liaise with the Director of Public Prosecutions on these matters.

Activity 1588-Caribbean Search Centre

21	Compensation of Employees	-	23,056.0	25,598.0	25,598.0	23,493.0
22	Travel Expenses and Subsistence	-	1,733.0	2,116.0	2,116.0	5,214.0
24	Public Utility Services	-	2,000.0	1,500.0	1,500.0	-
25	Purchases of Other Goods and Services	-	2,039.0	2,039.0	2,039.0	2,757.0
31	Purchases of Equipment (Capital Goods)	-	750.0	200.0	200.0	55.0
Total Activity 1588-Caribbean Search Centre		-	29,578.0	31,453.0	31,453.0	31,519.0

This activity provides training for the police force, defence force and custom services of the Caribbean and provides operational support to units of the security forces in Jamaica that require systematic search expertise.



2005-2006 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 03 -Public Order and Safety Services					
03 Correctional Services	-	2,332,353.0	2,069,295.0	1,762,968.0	1,989,641.0
03 002 Training	-	26,233.0	28,189.0	18,089.0	42,553.0
03 428 Adult Institutions	-	1,775,774.0	1,480,870.0	1,321,293.0	1,516,396.0
03 429 Juvenile Institutions	-	160,135.0	132,738.0	121,738.0	126,798.0
03 430 Central Administration - Correctional Services	-	131,844.0	235,638.0	109,988.0	104,300.0
03 431 Rehabilitation of Offenders	-	238,367.0	191,860.0	191,860.0	199,594.0
Total Function 03-Public Order and Safety Services	-	2,332,353.0	2,069,295.0	1,762,968.0	1,989,641.0
Total Budget 1 - Recurrent	-	2,332,353.0	2,069,295.0	1,762,968.0	1,989,641.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,831,709.0	1,503,741.0	1,297,064.0	1,462,523.0
22	Travel Expenses and Subsistence	-	136,540.0	97,689.0	88,421.0	94,730.0
23	Rental of Property, Machinery and Equipment	-	14,197.0	15,641.0	15,641.0	15,641.0
24	Public Utility Services	-	120,918.0	176,766.0	137,400.0	82,590.0
25	Purchases of Other Goods and Services	-	223,989.0	270,458.0	219,442.0	318,226.0
30	Grants and Contributions	-	5,000.0	5,000.0	5,000.0	6,100.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	9,831.0
Total Budget 01-Recurrent		-	2,332,353.0	2,069,295.0	1,762,968.0	1,989,641.0

The Department of Correctional Services is one of the three arms of the Criminal Justice System. It was established in 1975 by merging the prisons department, probation services and approved schools to administer the correctional programmes of the government.

The mission of the Department is to create a secure, safe and healthy environment, for the empowerment and rehabilitation of its clients. This mandate facilitates the protection of the society by ensuring that offenders are properly assessed and secured. Programmes of rehabilitation are employed with a view to assist inmates to live productive lives upon release.

The Department is comprised of the Head Office in Kingston, 7 adult correctional centres, 1 adult remand centre, 4 juvenile correctional centres (formerly approved schools) and 17 probation, aftercare, parole and prevention offices island-wide. Correctional functions are legal duties imposed by the courts.

It is to be noted that the 2005/06 provision includes the sum of \$232.3M to meet the payment of salary arrears to the Correctional Officers. The payments are due in April and August.



2005-2006 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 03 - Correctional Services
 Programme 002 - Training

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
28	Staff Training College and Seminar Centre	-	26,233.0	28,189.0	18,089.0	42,553.0
28	0005 Direction and Administration	-	16,233.0	17,529.0	11,229.0	23,953.0
28	1549 Training Expenses	-	10,000.0	10,660.0	6,860.0	18,600.0
Total Programme 002-Training		-	26,233.0	28,189.0	18,089.0	42,553.0

Analysis of Expenditure						
21	Compensation of Employees	-	19,088.0	23,084.0	12,984.0	22,636.0
22	Travel Expenses and Subsistence	-	702.0	1,062.0	1,062.0	1,062.0
24	Public Utility Services	-	2,443.0	2,443.0	2,443.0	2,363.0
25	Purchases of Other Goods and Services	-	4,000.0	1,600.0	1,600.0	16,392.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	100.0
Total Programme 002-Training		-	26,233.0	28,189.0	18,089.0	42,553.0

Training is a priority component of the Correctional Services department's mandate. The department's training programme encompasses new entrants, in-service training and professional upgrading courses, which are accessed through local and foreign tertiary institutions.

Sub Programme 28-Staff Training College and Seminar Centre

Activity 0005-Direction and Administration

21	Compensation of Employees	-	11,088.0	13,524.0	7,224.0	16,636.0
22	Travel Expenses and Subsistence	-	702.0	1,062.0	1,062.0	1,062.0
24	Public Utility Services	-	2,443.0	2,443.0	2,443.0	2,363.0
25	Purchases of Other Goods and Services	-	2,000.0	500.0	500.0	3,792.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	100.0
Total Activity 0005-Direction and Administration		-	16,233.0	17,529.0	11,229.0	23,953.0

This activity is concerned with the administration, monitoring and co-ordination of training activities, by identifying training needs and making arrangements for manpower development.

Activity 1549-Training Expenses

21	Compensation of Employees	-	8,000.0	9,560.0	5,760.0	6,000.0
25	Purchases of Other Goods and Services	-	2,000.0	1,100.0	1,100.0	12,600.0
Total Activity 1549-Training Expenses		-	10,000.0	10,660.0	6,860.0	18,600.0

This activity provides for the following: -

- Training of correctional officers and new entrant probation officers.
- Training seminars and refresher courses for all categories of staff in probation/community services, juvenile and adult institutions, as well as for those in central administration.
- Other courses, conferences, seminars, workshops for officers from the Department of Correctional Services and other areas of the criminal justice system.



2005-2006 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 03 - Correctional Services
 Programme 428 - Adult Institutions

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Tower Street Adult Correctional Centre		-	534,826.0	422,598.0	388,598.0	435,642.0
20	0005	Direction and Administration	-	459,326.0	347,277.0	313,277.0	358,821.0
20	0159	Maintenance of Buildings and Equipment	-	500.0	-	-	1,500.0
20	1551	Diet Charges	-	75,000.0	75,321.0	75,321.0	75,321.0
21	St. Catherine Adult Correctional Centre		-	433,915.0	343,781.0	324,781.0	377,128.0
21	0005	Direction and Administration	-	363,415.0	272,752.0	253,752.0	304,579.0
21	0159	Maintenance of Buildings and Equipment	-	500.0	-	-	1,500.0
21	1551	Diet Charges	-	70,000.0	71,029.0	71,029.0	71,029.0
21	1552	Farms and Production Units	-	-	-	-	20.0
99	Other Correctional Centres		-	807,033.0	714,491.0	607,914.0	703,626.0
99	0005	Direction and Administration	-	429,374.0	317,946.0	310,946.0	357,636.0
99	0159	Maintenance of Buildings and Equipment	-	-	-	-	1,000.0
99	1551	Diet Charges	-	34,297.0	36,008.0	36,008.0	36,008.0
99	1552	Farms and Production Units	-	-	-	-	20.0
99	1593	Remand Centre	-	343,362.0	360,537.0	260,960.0	308,962.0
Total Programme 428-Adult Institutions			-	1,775,774.0	1,480,870.0	1,321,293.0	1,516,396.0

Analysis of Expenditure							
21	Compensation of Employees	-	1,412,839.0	1,124,423.0	964,846.0	1,132,227.0	
22	Travel Expenses and Subsistence	-	48,849.0	25,876.0	25,876.0	33,765.0	
24	Public Utility Services	-	105,447.0	120,629.0	120,629.0	69,112.0	
25	Purchases of Other Goods and Services	-	207,739.0	207,942.0	207,942.0	273,989.0	
30	Grants and Contributions	-	900.0	2,000.0	2,000.0	2,600.0	
31	Purchases of Equipment (Capital Goods)	-	-	-	-	4,703.0	
Total Programme 428-Adult Institutions			-	1,775,774.0	1,480,870.0	1,321,293.0	1,516,396.0

The adult institutions programme is concerned with the safe custody and rehabilitation of adult offenders who are given custodial sentences. Seven institutions and one pre-release hostel, located in different parishes, are presently being operated. These are:-

- | | |
|--|--|
| a. Tower Street Adult Correctional Centre – Kingston | e. St. Catherine Adult Correctional Centre - Spanish Town |
| b. South Camp Adult Correctional Centre - St. Andrew | f. Fort Augusta Adult Correctional Centre - St. Catherine |
| c. Howard Pre-release Hostel - Kingston | g. Richmond Farm Adult Correctional Centre - St. Mary |
| d. Tamarind Farm Adult Correctional Centre - St. Catherine | h. New Broughton Sunset Rehabilitation Centre – Manchester |

The Tower Street Adult Correctional Centre is the largest adult correctional centre. It has an average inmate population of 1,700 and carries a staff of 448.

The St. Catherine Adult Correctional Centre is of maximum-security classification. Its daily average population is 1,290 including very high security inmates, who have been sentenced to death.

The Other Correctional Centres comprise 5 adult correctional centres and 1 pre-release hostel, with an average daily population of 970 inmates. This group of institutions is largely responsible for the productive enterprises undertaken by the department.

Sub Programme 20-Tower Street Adult Correctional Centre



2005-2006 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 03 - Correctional Services
 Programme 428 - Adult Institutions

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0005-Direction and Administration

21	Compensation of Employees	-	394,935.0	292,867.0	258,867.0	294,965.0
22	Travel Expenses and Subsistence	-	16,633.0	7,694.0	7,694.0	7,694.0
24	Public Utility Services	-	43,666.0	43,666.0	43,666.0	28,027.0
25	Purchases of Other Goods and Services	-	3,792.0	2,050.0	2,050.0	26,450.0
30	Grants and Contributions	-	300.0	1,000.0	1,000.0	1,500.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	185.0
Total Activity 0005-Direction and Administration		-	459,326.0	347,277.0	313,277.0	358,821.0

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. Special drugs and facilities are provided for inmates in need of psychiatric care and for those with HIV symptoms. Inmates who are being released from the centre are provided with bus fares, money to purchase a meal, and sometimes with clothing. Rehabilitation opportunities include education, training and welfare programmes.

Activity 0159-Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	500.0	-	-	1,500.0
Total Activity 0159-Maintenance of Buildings and Equipment		-	500.0	-	-	1,500.0

This activity deals with repairs to buildings, furniture and equipment and the purchase of locks.

Activity 1551-Diet Charges

25	Purchases of Other Goods and Services	-	75,000.0	75,321.0	75,321.0	75,321.0
Total Activity 1551-Diet Charges		-	75,000.0	75,321.0	75,321.0	75,321.0

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	-	334,442.0	246,932.0	227,932.0	271,441.0
22	Travel Expenses and Subsistence	-	9,647.0	6,694.0	6,694.0	6,694.0
24	Public Utility Services	-	16,776.0	16,776.0	16,776.0	16,776.0
25	Purchases of Other Goods and Services	-	2,050.0	2,050.0	2,050.0	9,000.0
30	Grants and Contributions	-	500.0	300.0	300.0	300.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	368.0
Total Activity 0005-Direction and Administration		-	363,415.0	272,752.0	253,752.0	304,579.0

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.



2005-2006 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 03 - Correctional Services
 Programme 428 - Adult Institutions

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0159-Maintenance of Buildings and Equipment					
25 Purchases of Other Goods and Services	-	500.0	-	-	1,500.0
Total Activity 0159-Maintenance of Buildings and Equipment	-	500.0	-	-	1,500.0

This activity deals with the repairs to buildings, furniture and equipment and the purchase of locks.

Activity 1551-Diet Charges

25 Purchases of Other Goods and Services	-	70,000.0	71,029.0	71,029.0	71,029.0
Total Activity 1551-Diet Charges	-	70,000.0	71,029.0	71,029.0	71,029.0

These funds are to provide meals for inmates.

Sub Programme 99-Other Correctional Centres

Activity 0005-Direction and Administration

21 Compensation of Employees	-	401,105.0	288,488.0	281,488.0	317,879.0
22 Travel Expenses and Subsistence	-	12,569.0	8,908.0	8,908.0	9,908.0
24 Public Utility Services	-	12,000.0	17,250.0	17,250.0	10,849.0
25 Purchases of Other Goods and Services	-	3,600.0	2,600.0	2,600.0	18,050.0
30 Grants and Contributions	-	100.0	700.0	700.0	800.0
31 Purchases of Equipment (Capital Goods)	-	-	-	-	150.0
Total Activity 0005-Direction and Administration	-	429,374.0	317,946.0	310,946.0	357,636.0

This activity provides funds for the administrative and rehabilitative services required for the daily operation of the centres.

Activity 1551-Diet Charges

25 Purchases of Other Goods and Services	-	34,297.0	36,008.0	36,008.0	36,008.0
Total Activity 1551-Diet Charges	-	34,297.0	36,008.0	36,008.0	36,008.0

The allocation is for the provision of meals for inmates.

Activity 1593-Remand Centre

21 Compensation of Employees	-	282,357.0	296,136.0	196,559.0	247,942.0
22 Travel Expenses and Subsistence	-	10,000.0	2,580.0	2,580.0	9,469.0
24 Public Utility Services	-	33,005.0	42,937.0	42,937.0	13,460.0
25 Purchases of Other Goods and Services	-	18,000.0	18,884.0	18,884.0	34,091.0
31 Purchases of Equipment (Capital Goods)	-	-	-	-	4,000.0
Total Activity 1593-Remand Centre	-	343,362.0	360,537.0	260,960.0	308,962.0

Allocations for this activity are to cover the operational costs of the Horizon Adult Remand Centre situated at 68 Spanish Town Road.



2005-2006 Jamaica Budget

Head 2624 - Department of Correctional Services

\$'000

Head 2624 - Department of Correctional Services
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 03 - Correctional Services
Programme 428 - Adult Institutions

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The Remand Centre, opened in October 2001 is built to house 996 male and 30 female remandees. The institution accepts persons who have been remanded by courts throughout the island.



2005-2006 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 03 - Correctional Services
 Programme 429 - Juvenile Institutions

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Correctional and Reform Centres	-	160,135.0	132,738.0	121,738.0	126,798.0
20	0005 Direction and Administration	-	152,135.0	125,738.0	114,738.0	119,528.0
20	0159 Maintenance of Buildings and Equipment	-	1,000.0	-	-	1,550.0
20	1551 Diet Charges	-	7,000.0	7,000.0	7,000.0	5,720.0
Total Programme 429-Juvenile Institutions			160,135.0	132,738.0	121,738.0	126,798.0

Analysis of Expenditure						
21	Compensation of Employees	-	136,058.0	114,734.0	103,734.0	105,331.0
22	Travel Expenses and Subsistence	-	9,623.0	5,300.0	5,300.0	1,510.0
24	Public Utility Services	-	4,254.0	4,254.0	4,254.0	3,035.0
25	Purchases of Other Goods and Services	-	10,000.0	7,950.0	7,950.0	16,170.0
30	Grants and Contributions	-	200.0	500.0	500.0	500.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	252.0
Total Programme 429-Juvenile Institutions			160,135.0	132,738.0	121,738.0	126,798.0

Juvenile Institutions are correctional centres for the custody and rehabilitation of juvenile offenders, as ordered by the courts. Individuals become wards of the state after all efforts at the community level have failed in changing their behavioural pattern and the offenders appear to need a more structured environment to assist in effecting the desired changes. The programme is designed to:

- eradicate illiteracy and lack of numeracy among wards;
- give an opportunity to the academically inclined to pursue advanced courses leading up to the General Certificate of Education (G.C.E.), Caribbean Examination Council (C.X.C.) and Secondary Schools Certificate (S.S.C.) examinations;
- provide opportunities for some wards to acquire marketable skills;
- provide rehabilitative services to all wards in juvenile correctional settings;
- give an opportunity to the wards to become computer literate;
- counsel parents/guardians of wards regarding their roles and functions.

The programme covers the 3 juvenile correctional centres currently operating and 1 juvenile remand centre, which have accommodation for 235 juveniles. A director of Juvenile Correctional Centres, co-ordinates the activities of the centres, namely: -

- | | |
|--|--|
| 1) Hill Top (St. Ann) for senior boys | 2) Armadale (St. Ann) for girls. |
| 2) Rio Cobre (St. Catherine) for junior boys | 4) St. Andrew Remand Centre (St. Andrew) for boys. |



2005-2006 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 03 - Correctional Services
 Programme 429 - Juvenile Institutions

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 20-Correctional and Reform Centres

Activity 0005-Direction and Administration

21	Compensation of Employees	-	136,058.0	114,734.0	103,734.0	105,331.0
22	Travel Expenses and Subsistence	-	9,623.0	5,300.0	5,300.0	1,510.0
24	Public Utility Services	-	4,254.0	4,254.0	4,254.0	3,035.0
25	Purchases of Other Goods and Services	-	2,000.0	950.0	950.0	8,900.0
30	Grants and Contributions	-	200.0	500.0	500.0	500.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	252.0
Total Activity 0005-Direction and Administration		-	152,135.0	125,738.0	114,738.0	119,528.0

This activity provides for the day to day operations of the institutions. It also assists ex-wards from the institutions to continue their education and skills training in their communities. In some cases assistance is given to these wards to set up small income generating projects.

Activity 0159-Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	1,000.0	-	-	1,550.0
Total Activity 0159-Maintenance of Buildings and Equipment		-	1,000.0	-	-	1,550.0

This provision is for undertaking a programme of maintenance to existing buildings, furniture and equipment.

Activity 1551-Diet Charges

25	Purchases of Other Goods and Services	-	7,000.0	7,000.0	7,000.0	5,720.0
Total Activity 1551-Diet Charges		-	7,000.0	7,000.0	7,000.0	5,720.0

This provision is to cover the cost of providing meals for the wards.



2005-2006 Jamaica Budget

Head 2624 - Department of Correctional Services

\$'000

Head 2624 - Department of Correctional Services
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 03 - Correctional Services
Programme 430 - Central Administration - Correctional Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
05 Direction and Administration	-	131,844.0	235,638.0	109,988.0	104,300.0
05 1550 Office of the Commissioner, Correctional Services	-	131,844.0	235,638.0	109,988.0	104,300.0
Total Programme 430-Central Administration - Correctional Services	-	131,844.0	235,638.0	109,988.0	104,300.0

Analysis of Expenditure						
21	Compensation of Employees	-	109,692.0	114,000.0	88,000.0	71,533.0
22	Travel Expenses and Subsistence	-	16,782.0	20,796.0	11,528.0	14,906.0
23	Rental of Property, Machinery and Equipment	-	1,620.0	5,410.0	5,410.0	5,410.0
24	Public Utility Services	-	3,000.0	43,666.0	4,300.0	3,201.0
25	Purchases of Other Goods and Services	-	750.0	51,766.0	750.0	6,450.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	2,800.0
Total Programme 430-Central Administration - Correctional Services		-	131,844.0	235,638.0	109,988.0	104,300.0

The supervision of the department by the office of the Commissioner of Correctional Services is dealt with under the sub-programme Direction and Administration..

Sub Programme 05-Direction and Administration

Activity 1550-Office of the Commissioner, Correctional Services

21	Compensation of Employees	-	109,692.0	114,000.0	88,000.0	71,533.0
22	Travel Expenses and Subsistence	-	16,782.0	20,796.0	11,528.0	14,906.0
23	Rental of Property, Machinery and Equipment	-	1,620.0	5,410.0	5,410.0	5,410.0
24	Public Utility Services	-	3,000.0	43,666.0	4,300.0	3,201.0
25	Purchases of Other Goods and Services	-	750.0	51,766.0	750.0	6,450.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	2,800.0
	Total Activity 1550-Office of the Commissioner, Correctional Services	-	131,844.0	235,638.0	109,988.0	104,300.0

The Commissioner of Correctional Services and his senior executive managers are responsible for:-

- planning and developing activities to facilitate the achievement of the objectives of the department;
- co-ordinating and monitoring all programmes to ensure that the established targets and standards are achieved;
- promoting the use of modern recruitment, training and manpower development policies to ensure a constant supply of trained personnel to fill the manpower needs for the organisation;
- monitoring and evaluating the delivery of services to include the impact of these services on communities as a whole.



2005-2006 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 03 - Correctional Services
 Programme 431 - Rehabilitation of Offenders

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Probation and Parole Services	-	238,367.0	191,860.0	191,860.0	199,594.0
20 1554 Community Services	-	226,422.0	183,734.0	183,734.0	176,276.0
20 1555 Parole/After Care Services	-	11,945.0	8,126.0	8,126.0	23,318.0
Total Programme 431-Rehabilitation of Offenders	-	238,367.0	191,860.0	191,860.0	199,594.0

Analysis of Expenditure						
21	Compensation of Employees	-	154,032.0	127,500.0	127,500.0	130,796.0
22	Travel Expenses and Subsistence	-	60,584.0	44,655.0	44,655.0	43,487.0
23	Rental of Property, Machinery and Equipment	-	12,577.0	10,231.0	10,231.0	10,231.0
24	Public Utility Services	-	5,774.0	5,774.0	5,774.0	4,879.0
25	Purchases of Other Goods and Services	-	1,500.0	1,200.0	1,200.0	5,225.0
30	Grants and Contributions	-	3,900.0	2,500.0	2,500.0	3,000.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	1,976.0
Total Programme 431-Rehabilitation of Offenders		-	238,367.0	191,860.0	191,860.0	199,594.0

The programme “Rehabilitation of Offenders” relates to Probation and Parole services of the department. As the social arm of the courts, this area is responsible for investigations and preparing social enquiry reports, as well as supervising those offenders who are given an opportunity to be rehabilitated in the community. Investigations and reports are executed in respect of parole applicants.

Guidance counseling and social support services are available to members of the public. Officers work with parent teachers associations, church and other community groups, in an effort to reduce crime and delinquency and to enhance community tranquility.

Sub Programme 20-Probation and Parole Services

Activity 1554-Community Services

21	Compensation of Employees	-	146,227.0	123,000.0	123,000.0	114,520.0
22	Travel Expenses and Subsistence	-	56,944.0	42,529.0	42,529.0	39,120.0
23	Rental of Property, Machinery and Equipment	-	12,577.0	10,231.0	10,231.0	10,231.0
24	Public Utility Services	-	5,774.0	5,774.0	5,774.0	4,879.0
25	Purchases of Other Goods and Services	-	1,000.0	700.0	700.0	4,050.0
30	Grants and Contributions	-	3,900.0	1,500.0	1,500.0	1,500.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	1,976.0
	Total Activity 1554-Community Services	-	226,422.0	183,734.0	183,734.0	176,276.0

The provision is to meet the cost of the operations of the Community Services Unit. The unit is staffed by probation officers who have the responsibility for: -

- conducting investigations requested by all courts and preparing the necessary social reports to assist in sentencing;
- conducting investigations requested by the parole board and preparing the necessary community parole reports required by the board;
- supervising all offenders on court orders in the community, as well as parolees;
- providing guidance and counselling to family members and members of the public who seek advice from time to time.



2005-2006 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 03 - Correctional Services
 Programme 431 - Rehabilitation of Offenders

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 1555-Parole/After Care Services						
21	Compensation of Employees	-	7,805.0	4,500.0	4,500.0	16,276.0
22	Travel Expenses and Subsistence	-	3,640.0	2,126.0	2,126.0	4,367.0
25	Purchases of Other Goods and Services	-	500.0	500.0	500.0	1,175.0
30	Grants and Contributions	-	-	1,000.0	1,000.0	1,500.0
Total Activity 1555-Parole/After Care Services		-	11,945.0	8,126.0	8,126.0	23,318.0

Parole and Aftercare Services encompass the investigative and supervisory aspects of both processes. Parole is the conditional release of an inmate who is offered the opportunity to serve the remainder of his sentence under supervision of a probation officer. This action is governed by the parole board, which ensures the court's order is upheld, despite the early release.

This allocation is to finance the operating costs of the unit.



2005-2006 Jamaica Budget

Head 2800 - Ministry of Justice

Head 2800 - Ministry of Justice
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 03 -Public Order and Safety Services					
02 Justice	-	476,600.0	449,829.0	471,420.0	397,307.0
02 001 Executive Direction and Administration	-	153,903.0	148,484.0	142,440.0	130,599.0
02 002 Training	-	19,084.0	12,009.0	29,268.0	11,817.0
02 425 Maintenance of Law and Order	-	65,794.0	65,604.0	65,604.0	53,908.0
02 426 Legal Services	-	237,819.0	223,732.0	234,108.0	200,983.0
Total Function 03-Public Order and Safety Services	-	476,600.0	449,829.0	471,420.0	397,307.0
Total Budget 1 - Recurrent	-	476,600.0	449,829.0	471,420.0	397,307.0

Analysis of Expenditure					
21	Compensation of Employees	-	138,528.0	153,962.0	146,932.0
22	Travel Expenses and Subsistence	-	27,366.0	27,971.0	23,332.0
23	Rental of Property, Machinery and Equipment	-	42,780.0	50,691.0	42,365.0
24	Public Utility Services	-	6,513.0	15,833.0	5,833.0
25	Purchases of Other Goods and Services	-	61,178.0	66,415.0	58,361.0
29	Awards and Indemnities	-	-	300.0	250.0
30	Grants and Contributions	-	197,529.0	129,735.0	131,735.0
31	Purchases of Equipment (Capital Goods)	-	2,706.0	4,922.0	3,961.0
	Total Budget 01-Recurrent	-	476,600.0	449,829.0	397,307.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	39,773.0
Object 22	-Travel Expenses and Subsistence	8,384.0
Object 23	-Rental of Property, Machinery and Equipment	12,969.0
Object 24	-Public Utility Services	1,810.0
Object 25	-Purchases of Other Goods and Services	2,264.0
Object 29	-Awards and Indemnities	300.0
Object 31	-Purchases of Equipment (Capital Goods)	294.0
Object 30	-Grants and Contributions	131,735.0
	Total	197,529.0

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, the Courts, the Director of Public Prosecutions, Legal Reform Division, the Disputes Resolution Foundation, the Chief Parliamentary Counsel and the Legal Aid Council.

The Ministry also has overall responsibility for the independent 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 put forward by JASPEV especially as it relates to human security.

For 2005/06, the emphasis will be on justice education, caseload management, human rights promotion, human resource development, implementation of the KPMG recommendations, justice reform and constitutional reform.



2005-2006 Jamaica Budget

Head 2800 - Ministry of Justice

Head 2800 - Ministry of Justice
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01 General Administration	-	153,903.0	148,484.0	142,440.0	130,599.0
01 0001 Direction and Management	-	37,048.0	34,418.0	34,418.0	29,107.0
01 0002 Financial Management and Accounting Services	-	19,813.0	19,304.0	19,304.0	17,958.0
01 0003 Human Resource Management and Other Support Services	-	79,269.0	81,097.0	72,153.0	68,506.0
01 0279 Administration of Internal Audit	-	17,773.0	13,665.0	16,565.0	15,028.0
Total Programme 001-Executive Direction and Administration	-	153,903.0	148,484.0	142,440.0	130,599.0

Analysis of Expenditure					
21 Compensation of Employees	-	78,710.0	72,077.0	74,977.0	69,485.0
22 Travel Expenses and Subsistence	-	18,195.0	13,856.0	13,856.0	11,953.0
23 Rental of Property, Machinery and Equipment	-	42,780.0	39,000.0	39,000.0	37,953.0
24 Public Utility Services	-	4,541.0	13,596.0	3,596.0	2,582.0
25 Purchases of Other Goods and Services	-	7,674.0	6,969.0	8,025.0	7,026.0
31 Purchases of Equipment (Capital Goods)	-	2,003.0	2,986.0	2,986.0	1,600.0
Total Programme 001-Executive Direction and Administration	-	153,903.0	148,484.0	142,440.0	130,599.0

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21 Compensation of Employees	-	24,082.0	24,050.0	24,050.0	21,625.0
22 Travel Expenses and Subsistence	-	8,098.0	5,331.0	5,331.0	4,000.0
23 Rental of Property, Machinery and Equipment	-	60.0	-	-	-
24 Public Utility Services	-	896.0	896.0	896.0	982.0
25 Purchases of Other Goods and Services	-	2,454.0	2,000.0	2,000.0	2,000.0
31 Purchases of Equipment (Capital Goods)	-	1,458.0	2,141.0	2,141.0	500.0
Total Activity 0001-Direction and Management	-	37,048.0	34,418.0	34,418.0	29,107.0

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 executive office provides executive 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.

The JEU deals with all public relation matters and seeks to educate the Jamaicans on their rights and responsibilities as citizens. The Unit was officially launched on December 10, 2003 – International Human Rights Day. The MIS unit is in charge of the computer networking and access of the Ministry and the Courts.



2005-2006 Jamaica Budget

Head 2800 - Ministry of Justice

Head 2800 - Ministry of Justice
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 02 - Justice
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0002-Financial Management and Accounting Services						
21	Compensation of Employees	-	16,513.0	15,954.0	15,954.0	15,686.0
22	Travel Expenses and Subsistence	-	1,800.0	1,800.0	1,800.0	1,663.0
24	Public Utility Services	-	500.0	500.0	500.0	-
25	Purchases of Other Goods and Services	-	700.0	650.0	650.0	509.0
31	Purchases of Equipment (Capital Goods)	-	300.0	400.0	400.0	100.0
Total Activity 0002-Financial Management and Accounting Services		-	19,813.0	19,304.0	19,304.0	17,958.0

This activity provides the financial accounting, preparation of reports and statements in accordance with the FAA Act for the Ministry.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	26,405.0	23,558.0	23,558.0	22,000.0
22	Travel Expenses and Subsistence	-	3,409.0	2,350.0	2,350.0	2,053.0
23	Rental of Property, Machinery and Equipment	-	42,720.0	39,000.0	39,000.0	37,953.0
24	Public Utility Services	-	2,645.0	12,100.0	2,100.0	1,600.0
25	Purchases of Other Goods and Services	-	3,945.0	3,744.0	4,800.0	4,000.0
31	Purchases of Equipment (Capital Goods)	-	145.0	345.0	345.0	900.0
Total Activity 0003-Human Resource Management and Other Support Services		-	79,269.0	81,097.0	72,153.0	68,506.0

This activity covers areas of staffing, personnel management, records management, training and development, transportation, procurement, housekeeping and other ancillary services of the Ministry and its Departments.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	11,710.0	8,515.0	11,415.0	10,174.0
22	Travel Expenses and Subsistence	-	4,888.0	4,375.0	4,375.0	4,237.0
24	Public Utility Services	-	500.0	100.0	100.0	-
25	Purchases of Other Goods and Services	-	575.0	575.0	575.0	517.0
31	Purchases of Equipment (Capital Goods)	-	100.0	100.0	100.0	100.0
Total Activity 0279-Administration of Internal Audit		-	17,773.0	13,665.0	16,565.0	15,028.0

This activity is concerned with providing independent appraisal of the financial, management and operational systems in order to improve and add value to the ministry's operations. Its objective is to assist management in the effective discharge of its responsibilities by:

- Performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations and
- Furnishing management with analyses, appraisals, recommendations and commentaries on the ministry's operations.



2005-2006 Jamaica Budget

Head 2800 - Ministry of Justice

\$'000

Head 2800 - Ministry of Justice
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 02 - Justice
 Programme 002 - Training

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
05 Direction and Administration	-	19,084.0	12,009.0	29,268.0	11,817.0
05 1575 Justice Training Institute	-	19,084.0	12,009.0	29,268.0	11,817.0
Total Programme 002-Training	-	19,084.0	12,009.0	29,268.0	11,817.0

Analysis of Expenditure						
21	Compensation of Employees	-	15,023.0	8,007.0	15,307.0	7,633.0
22	Travel Expenses and Subsistence	-	1,567.0	1,314.0	1,314.0	600.0
24	Public Utility Services	-	1,000.0	800.0	800.0	465.0
25	Purchases of Other Goods and Services	-	1,093.0	888.0	10,847.0	2,919.0
31	Purchases of Equipment (Capital Goods)	-	401.0	1,000.0	1,000.0	200.0
Total Programme 002-Training		-	19,084.0	12,009.0	29,268.0	11,817.0

Sub Programme 05-Direction and Administration

Activity 1575-Justice Training Institute

21	Compensation of Employees	-	15,023.0	8,007.0	15,307.0	7,633.0
22	Travel Expenses and Subsistence	-	1,567.0	1,314.0	1,314.0	600.0
24	Public Utility Services	-	1,000.0	800.0	800.0	465.0
25	Purchases of Other Goods and Services	-	1,093.0	888.0	10,847.0	2,919.0
31	Purchases of Equipment (Capital Goods)	-	401.0	1,000.0	1,000.0	200.0
Total Activity 1575-Justice Training Institute		-	19,084.0	12,009.0	29,268.0	11,817.0

The allocation made to this activity is to meet the cost of designing, coordinating, organizing and conducting training programmes in justice administration for legal and non-legal staff engaged in the administration of justice.



2005-2006 Jamaica Budget

Head 2800 - Ministry of Justice

\$'000

Head 2800 - Ministry of Justice
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 02 - Justice
 Programme 425 - Maintenance of Law and Order

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Central Control and Direction		-	65,794.0	65,604.0	65,604.0	53,908.0
20	1562	Commission for the Prevention of Corruption	-	16,137.0	18,403.0	18,403.0	13,951.0
20	1590	Police Public Complaints Authority	-	49,657.0	47,201.0	47,201.0	39,957.0
Total Programme 425-Maintenance of Law and Order			-	65,794.0	65,604.0	65,604.0	53,908.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	39,000.0	39,000.0	35,551.0
22	Travel Expenses and Subsistence	-	-	6,894.0	6,894.0	5,814.0
23	Rental of Property, Machinery and Equipment	-	-	11,691.0	11,691.0	4,412.0
24	Public Utility Services	-	-	1,165.0	1,165.0	1,445.0
25	Purchases of Other Goods and Services	-	-	6,160.0	6,160.0	4,980.0
29	Awards and Indemnities	-	-	300.0	300.0	250.0
30	Grants and Contributions	-	65,794.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	-	394.0	394.0	1,456.0
Total Programme 425-Maintenance of Law and Order		-	65,794.0	65,604.0	65,604.0	53,908.0

Sub Programme 20-Central Control and Direction

Activity 1562-Commission for the Prevention of Corruption

21	Compensation of Employees	-	-	8,000.0	8,000.0	6,251.0
22	Travel Expenses and Subsistence	-	-	1,764.0	1,764.0	814.0
23	Rental of Property, Machinery and Equipment	-	-	4,080.0	4,080.0	1,740.0
24	Public Utility Services	-	-	85.0	85.0	690.0
25	Purchases of Other Goods and Services	-	-	4,280.0	4,280.0	3,100.0
30	Grants and Contributions	-	16,137.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	-	194.0	194.0	1,356.0
Total Activity 1562-Commission for the Prevention of Corruption			-	16,137.0	18,403.0	13,951.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	8,621.0
Object 22	-Travel Expenses and Subsistence	1,928.0
Object 23	-Rental of Property, Machinery and Equipment	4,860.0
Object 24	-Public Utility Services	150.0
Object 25	-Purchases of Other Goods and Services	384.0
Object 31	-Purchases of Equipment (Capital Goods)	194.0
Total		16,137.0

This activity deals with the receipt and storage of statutory declarations provided by public servants pursuant to the Corruption (Prevention) Act 2000. Regulations governing the Act were passed in the Houses of Representatives in December 2002.



2005-2006 Jamaica Budget

Head 2800 - Ministry of Justice

Head 2800 - Ministry of Justice
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 02 - Justice
 Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 1590-Police Public Complaints Authority

21	Compensation of Employees	-	-	31,000.0	31,000.0	29,300.0
22	Travel Expenses and Subsistence	-	-	5,130.0	5,130.0	5,000.0
23	Rental of Property, Machinery and Equipment	-	-	7,611.0	7,611.0	2,672.0
24	Public Utility Services	-	-	1,080.0	1,080.0	755.0
25	Purchases of Other Goods and Services	-	-	1,880.0	1,880.0	1,880.0
29	Awards and Indemnities	-	-	300.0	300.0	250.0
30	Grants and Contributions	-	49,657.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	-	200.0	200.0	100.0
Total Activity 1590-Police Public Complaints Authority		-	49,657.0	47,201.0	47,201.0	39,957.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	31,152.0
Object 22	-Travel Expenses and Subsistence	6,456.0
Object 23	-Rental of Property, Machinery and Equipment	8,109.0
Object 24	-Public Utility Services	1,660.0
Object 25	-Purchases of Other Goods and Services	1,880.0
Object 29	-Awards and Indemnities	300.0
Object 31	-Purchases of Equipment (Capital Goods)	100.0
Total		49,657.0

This provision is to meet the operating expenses of the Police Public Complaints Authority. The Authority is a non-police agency with powers to investigate complaints brought by members of the public against members of the police force. The Authority has 2 main offices, one in Kingston and one in Montego Bay.



2005-2006 Jamaica Budget

Head 2800 - Ministry of Justice

\$'000

Head 2800 - Ministry of Justice
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 02 - Justice
 Programme 426 - Legal Services

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Legal Assistance	-	52,512.0	51,088.0	57,464.0	45,661.0
20	1595 Legal Aid Council	-	52,512.0	51,088.0	57,464.0	45,661.0
21	Reform and Revision of Laws	-	26,394.0	23,452.0	23,452.0	20,935.0
21	1567 Legal Reform	-	20,099.0	18,291.0	18,291.0	15,449.0
21	1568 Law Revision	-	6,295.0	5,161.0	5,161.0	5,486.0
22	Legal Education	-	126,735.0	124,735.0	126,735.0	113,164.0
22	1569 Professional Law Schools	-	126,735.0	124,735.0	126,735.0	113,164.0
29	Strategic Planning, Policy Research and Evaluation	-	32,178.0	24,457.0	26,457.0	21,223.0
29	0275 Research and Evaluation	-	12,653.0	9,275.0	9,275.0	8,885.0
29	1503 Criminal & Civil Justice	-	19,525.0	15,182.0	17,182.0	12,338.0
Total Programme 426-Legal Services			237,819.0	223,732.0	234,108.0	200,983.0

Analysis of Expenditure						
21	Compensation of Employees	-	44,795.0	34,878.0	36,878.0	34,263.0
22	Travel Expenses and Subsistence	-	7,604.0	5,907.0	5,907.0	4,965.0
24	Public Utility Services	-	972.0	272.0	272.0	1,900.0
25	Purchases of Other Goods and Services	-	52,411.0	52,398.0	58,774.0	43,436.0
30	Grants and Contributions	-	131,735.0	129,735.0	131,735.0	115,714.0
31	Purchases of Equipment (Capital Goods)	-	302.0	542.0	542.0	705.0
Total Programme 426-Legal Services			237,819.0	223,732.0	234,108.0	200,983.0

Sub Programme 20-Legal Assistance

Activity 1595-Legal Aid Council

21	Compensation of Employees	-	5,551.0	4,537.0	4,537.0	4,037.0
22	Travel Expenses and Subsistence	-	521.0	521.0	521.0	521.0
24	Public Utility Services	-	500.0	50.0	50.0	300.0
25	Purchases of Other Goods and Services	-	45,940.0	45,940.0	52,316.0	40,803.0
31	Purchases of Equipment (Capital Goods)	-	-	40.0	40.0	-
Total Activity 1595-Legal Aid Council			52,512.0	51,088.0	57,464.0	45,661.0

It is the responsibility of the Government of Jamaica to ensure that legal aid is available to persons who lack the means to get representation required. The Legal Aid Council was thus set up with this mandate. The Council has two clinics; one in Kingston and one in Montego Bay.

The Council operates two programmes:-

1. Legal representation in criminal matters in the courts island-wide;
2. Duty counsel for persons detained at police stations and correctional institutions.

The allocation provided is to meet the cost of salaries to staff, attorneys' fees and other operating expenses of the Council. This activity also covers the subvention paid to the Kingston and Montego Bay Legal Aid Clinics.



2005-2006 Jamaica Budget

Head 2800 - Ministry of Justice

\$'000

Head 2800 - Ministry of Justice
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 02 - Justice
 Programme 426 - Legal Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 21-Reform and Revision of Laws

Activity 1567-Legal Reform

21	Compensation of Employees	-	15,708.0	14,000.0	14,000.0	12,640.0
22	Travel Expenses and Subsistence	-	2,524.0	2,324.0	2,324.0	1,550.0
24	Public Utility Services	-	72.0	72.0	72.0	700.0
25	Purchases of Other Goods and Services	-	1,668.0	1,668.0	1,668.0	187.0
31	Purchases of Equipment (Capital Goods)	-	127.0	227.0	227.0	372.0
Total Activity 1567-Legal Reform		-	20,099.0	18,291.0	18,291.0	15,449.0

This provision covers the operating expenses of the Legal Reform Unit which 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.

Activity 1568-Law Revision

21	Compensation of Employees	-	3,902.0	2,991.0	2,991.0	2,773.0
22	Travel Expenses and Subsistence	-	370.0	360.0	360.0	510.0
24	Public Utility Services	-	200.0	-	-	500.0
25	Purchases of Other Goods and Services	-	1,823.0	1,810.0	1,810.0	1,527.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	176.0
Total Activity 1568-Law Revision		-	6,295.0	5,161.0	5,161.0	5,486.0

Section 3 of the Law Revision Act states that one or more persons be appointed as Statute Law Commissioners. This activity meets the expenses of the Law Revision Unit which keeps the laws of Jamaica under constant review. It ensures that all amendments to existing laws are printed and made available to the legal fraternity as soon as possible after approval by the Parliament.

Sub Programme 22-Legal Education

Activity 1569-Professional Law Schools

30	Grants and Contributions	-	126,735.0	124,735.0	126,735.0	113,164.0
Total Activity 1569-Professional Law Schools		-	126,735.0	124,735.0	126,735.0	113,164.0

This activity provides for Jamaica's contribution to the operating expenses of the Professional Law Schools located in Jamaica, Barbados and Trinidad and Tobago.



2005-2006 Jamaica Budget

Head 2800 - Ministry of Justice

\$'000

Head 2800 - Ministry of Justice
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 02 - Justice
 Programme 426 - Legal Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 29-Strategic Planning, Policy Research and Evaluation

Activity 0275-Research and Evaluation

21	Compensation of Employees	-	9,568.0	7,350.0	7,350.0	7,274.0
22	Travel Expenses and Subsistence	-	2,460.0	1,300.0	1,300.0	982.0
24	Public Utility Services	-	50.0	50.0	50.0	400.0
25	Purchases of Other Goods and Services	-	500.0	500.0	500.0	169.0
31	Purchases of Equipment (Capital Goods)	-	75.0	75.0	75.0	60.0
Total Activity 0275-Research and Evaluation		-	12,653.0	9,275.0	9,275.0	8,885.0

The allocation given to this activity is to meet costs associated with the development and implementation of the long-term vision and goals of the Ministry and the production of the relevant research data to inform policy decisions. This activity also incorporates the Corporate Planning Unit of the Ministry.

Activity 1503-Criminal & Civil Justice

21	Compensation of Employees	-	10,066.0	6,000.0	8,000.0	7,539.0
22	Travel Expenses and Subsistence	-	1,729.0	1,402.0	1,402.0	1,402.0
24	Public Utility Services	-	150.0	100.0	100.0	-
25	Purchases of Other Goods and Services	-	2,480.0	2,480.0	2,480.0	750.0
30	Grants and Contributions	-	5,000.0	5,000.0	5,000.0	2,550.0
31	Purchases of Equipment (Capital Goods)	-	100.0	200.0	200.0	97.0
Total Activity 1503-Criminal & Civil Justice		-	19,525.0	15,182.0	17,182.0	12,338.0

This activity provides for the cost of administrative and support services to the Judicial and Legal Departments. These services include:

1. the issuing of marriage licenses;
2. the expungement of police records; and
3. appointments of Justices of the Peace.

The Alternate Dispute Resolution Foundation Limited falls under this activity and seeks to provide a mechanism for mediation in disputes. The aim for 2005/2006 is to expand the conflict management programmes and court connected mediation in an attempt to help Jamaicans to better manage conflict situations and to expedite the disposal of cases in the Supreme Court.



2005-2006 Jamaica Budget

Head 2800A - Ministry of Justice

Head 2800A - Ministry of Justice
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 03 -Public Order and Safety Services					
02 Justice	-	237,000.0	123,431.0	100,000.0	36,500.0
02 427 Administration of Justice	-	237,000.0	123,431.0	100,000.0	36,500.0
Total Function 03-Public Order and Safety Services	-	237,000.0	123,431.0	100,000.0	36,500.0
Total Budget 2 - Capital A	-	237,000.0	123,431.0	100,000.0	36,500.0
Less Appropriations In Aid	-	187,000.0	57,731.0	-	4,500.0
Net Total Budget 2 - Capital A	-	50,000.0	65,700.0	100,000.0	32,000.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	855.0	-
25	Purchases of Other Goods and Services	-	30,000.0	-	4,500.0
31	Purchases of Equipment (Capital Goods)	-	20,000.0	54,391.0	18,800.0
32	Land and Structures	-	187,000.0	68,185.0	81,200.0
	Total Budget 02-Capital A	-	237,000.0	123,431.0	100,000.0
	Less Appropriations In Aid	-	187,000.0	57,731.0	-
	Net Total Budget 02-Capital A	-	50,000.0	65,700.0	100,000.0

This budget provides for the capital expenditure of the ministry, financed fully by the Government of Jamaica. The objectives of the ministry are outlined in the Recurrent Head of Estimates.



2005-2006 Jamaica Budget

Head 2800A - Ministry of Justice

\$'000

Head 2800A - Ministry of Justice
Budget 2 - Capital A
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 427 - Administration of Justice

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Courthouses & Judicial Residences	-	217,000.0	104,631.0	81,200.0	35,500.0
20 1499 Purchase of Other Equipment and Stores	-	-	35,591.0	-	-
20 1513 Construction and Improvement of Court Houses	-	217,000.0	69,040.0	81,200.0	35,500.0
21 Equipment and Facilities	-	20,000.0	18,800.0	18,800.0	1,000.0
21 1515 Purchase of Motor Vehicles for Judges	-	20,000.0	18,800.0	18,800.0	1,000.0
Total Programme 427-Administration of Justice	-	237,000.0	123,431.0	100,000.0	36,500.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	855.0	-	-
25 Purchases of Other Goods and Services	-	30,000.0	-	-	4,500.0
31 Purchases of Equipment (Capital Goods)	-	20,000.0	54,391.0	18,800.0	1,000.0
32 Land and Structures	-	187,000.0	68,185.0	81,200.0	31,000.0
Total Programme 427-Administration of Justice	-	237,000.0	123,431.0	100,000.0	36,500.0

Sub Programme 20-Courthouses & Judicial Residences

Project 1499-Purchase of Other Equipment and Stores

31 Purchases of Equipment (Capital Goods)	-	-	35,591.0	-	-
Total Project 1499-Purchase of Other Equipment and Stores	-	-	35,591.0	-	-

Project 1513-Construction and Improvement of Court Houses

21 Compensation of Employees	-	-	855.0	-	-
25 Purchases of Other Goods and Services	-	30,000.0	-	-	4,500.0
32 Land and Structures	-	187,000.0	68,185.0	81,200.0	31,000.0
Total Project 1513-Construction and Improvement of Court Houses	-	217,000.0	69,040.0	81,200.0	35,500.0

The provision is to facilitate the following:

1. refurbishing of Court Houses including Supreme Court, Lucea R.M. Court and Montego Bay Court;
2. the general upgrading of Air Condition units throughout the courts;
3. repairs at the Justice Training Institute;
4. the purchase of four new buildings to house Morant Bay Court, Spanish Town Court Offices, Mandeville Regional Court and Conference Centre and Ocho Rios Court.

Sub Programme 21-Equipment and Facilities

Project 1515-Purchase of Motor Vehicles for Judges

31 Purchases of Equipment (Capital Goods)	-	20,000.0	18,800.0	18,800.0	1,000.0
Total Project 1515-Purchase of Motor Vehicles for Judges	-	20,000.0	18,800.0	18,800.0	1,000.0

This activity provides for the acquisition of motor vehicles for judges and general repairs to the current fleet.



2005-2006 Jamaica Budget

Head 2800B - Ministry of Justice

Head 2800B - Ministry of Justice
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 03 -Public Order and Safety Services					
02 Justice	-	10,000.0	12,680.0	16,200.0	9,428.0
02 427 Administration of Justice	-	10,000.0	12,680.0	16,200.0	9,428.0
Total Function 03-Public Order and Safety Services	-	10,000.0	12,680.0	16,200.0	9,428.0
Total Budget 3 - Capital B	-	10,000.0	12,680.0	16,200.0	9,428.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	3,612.0	3,612.0	3,127.0
23	Rental of Property, Machinery and Equipment	-	6,523.0	-	-	-
25	Purchases of Other Goods and Services	-	1,946.0	5,719.0	8,379.0	6,301.0
31	Purchases of Equipment (Capital Goods)	-	1,531.0	3,349.0	4,209.0	-
Total Budget 03-Capital B		-	10,000.0	12,680.0	16,200.0	9,428.0

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica.

The Ministry of Justice is jointly responsible with the Ministry of National Security for the implementation of the Citizens Security and Justice Project. The project was initiated while the ministries were combined; however since the 2003/2004 financial year, each ministry has been implementing aspects of the project relevant to its portfolio. The details of the project are included under Head 2600B.

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Citizens Security and Justice Project (IDB)	9223	10,000.00	
TOTAL		10,000.00	



2005-2006 Jamaica Budget

Head 2800B - Ministry of Justice

Head 2800B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 427 - Administration of Justice

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
22 Justice Improvement	-	10,000.0	12,680.0	16,200.0	9,428.0
22 9223 Citizens Security and Justice Project (IDB)	-	10,000.0	12,680.0	16,200.0	8,428.0
22 9236 Improved Citizen Security and Participation in Democratic Processes (USAID)	-	-	-	-	1,000.0
Total Programme 427-Administration of Justice	-	10,000.0	12,680.0	16,200.0	9,428.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	3,612.0	3,612.0	3,127.0
23 Rental of Property, Machinery and Equipment	-	6,523.0	-	-	-
25 Purchases of Other Goods and Services	-	1,946.0	5,719.0	8,379.0	6,301.0
31 Purchases of Equipment (Capital Goods)	-	1,531.0	3,349.0	4,209.0	-
Total Programme 427-Administration of Justice	-	10,000.0	12,680.0	16,200.0	9,428.0

Sub Programme 22-Justice Improvement

Project 9223-Citizens Security and Justice Project (IDB)

21 Compensation of Employees	-	-	3,612.0	3,612.0	3,127.0
23 Rental of Property, Machinery and Equipment	-	6,523.0	-	-	-
25 Purchases of Other Goods and Services	-	1,946.0	5,719.0	8,379.0	5,301.0
31 Purchases of Equipment (Capital Goods)	-	1,531.0	3,349.0	4,209.0	-
Total Project 9223-Citizens Security and Justice Project (IDB)	-	10,000.0	12,680.0	16,200.0	8,428.0

The project summary for this project is shown under the Ministry of National Security on page 2600B – 2. This allocation is to facilitate the following:

- purchase computer software;
- rental of building to house Montego Bay Family Court;
- meet other operating expenses.

The sources of funding for the allocation is shown below.

FINANCING PLAN (in thousands of J\$)

	Estimates 2005-2006
1. Local Component	
GOJ	1,600.00
Total	1,600.00
2. External Component	
IADB Loan – Foreign	8,400.00
Total	8,400.00
Total (1) + (2)	10,000.00



2005-2006 Jamaica Budget

Head 2800B - Ministry of Justice

\$'000

Head 2800B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 427 - Administration of Justice

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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2005-2006 Jamaica Budget

Head 2823 - Court of Appeal

Head 2823 - Court of Appeal
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 03 -Public Order and Safety Services					
02 Justice	32,043.0	34,357.0	85,941.0	61,274.0	60,894.0
02 427 Administration of Justice	32,043.0	34,357.0	85,941.0	61,274.0	60,894.0
Total Function 03-Public Order and Safety Services	32,043.0	34,357.0	85,941.0	61,274.0	60,894.0
Total Budget 1 - Recurrent	32,043.0	34,357.0	85,941.0	61,274.0	60,894.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	66,400.0	85,941.0	61,274.0	60,894.0

Analysis of Expenditure						
21	Compensation of Employees	32,043.0	26,805.0	67,273.0	53,666.0	51,505.0
22	Travel Expenses and Subsistence	-	3,677.0	3,633.0	3,633.0	5,814.0
23	Rental of Property, Machinery and Equipment	-	160.0	320.0	160.0	160.0
24	Public Utility Services	-	1,836.0	12,736.0	1,836.0	1,670.0
25	Purchases of Other Goods and Services	-	1,879.0	1,879.0	1,879.0	1,666.0
31	Purchases of Equipment (Capital Goods)	-	-	100.0	100.0	79.0
Total Budget 01-Recurrent		32,043.0	34,357.0	85,941.0	61,274.0	60,894.0
Total Budget 01-Recurrent (Including Provision by Law)		-	66,400.0	85,941.0	61,274.0	60,894.0

This Head makes provision for the Court of Appeal which is the final Court comprising the highest level of judicature in the Jamaican judicial system. The Court hears and determines both criminal and civil appeals from all other Courts in Jamaica. It also hears applications, and grants leave for appeals to the Judicial Committee of the U.K. Privy Council.



2005-2006 Jamaica Budget

Head 2823 - Court of Appeal

\$'000

Head 2823 - Court of Appeal
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 02 - Justice
 Programme 427 - Administration of Justice

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
23	Adjudication of Cases	32,043.0	34,357.0	85,941.0	61,274.0	60,894.0
23	1548 Court of Appeal	32,043.0	34,357.0	85,941.0	61,274.0	60,894.0
	Total Programme 427-Administration of Justice	32,043.0	34,357.0	85,941.0	61,274.0	60,894.0
	Total Programme 427-Administration of Justice (Including Provision by Law)	-	66,400.0	85,941.0	61,274.0	60,894.0
	Total Budget 1 - Recurrent	-	66,400.0	85,941.0	61,274.0	60,894.0

Analysis of Expenditure						
21	Compensation of Employees	32,043.0	26,805.0	67,273.0	53,666.0	51,505.0
22	Travel Expenses and Subsistence	-	3,677.0	3,633.0	3,633.0	5,814.0
23	Rental of Property, Machinery and Equipment	-	160.0	320.0	160.0	160.0
24	Public Utility Services	-	1,836.0	12,736.0	1,836.0	1,670.0
25	Purchases of Other Goods and Services	-	1,879.0	1,879.0	1,879.0	1,666.0
31	Purchases of Equipment (Capital Goods)	-	-	100.0	100.0	79.0
	Total Programme 427-Administration of Justice	32,043.0	34,357.0	85,941.0	61,274.0	60,894.0
	Total Programme 427-Administration of Justice (Including Provision by Law)	-	66,400.0	85,941.0	61,274.0	60,894.0

Sub Programme 23-Adjudication of Cases

Activity 1548-Court of Appeal

21	Compensation of Employees	32,043.0	26,805.0	67,273.0	53,666.0	51,505.0
22	Travel Expenses and Subsistence	-	3,677.0	3,633.0	3,633.0	5,814.0
23	Rental of Property, Machinery and Equipment	-	160.0	320.0	160.0	160.0
24	Public Utility Services	-	1,836.0	12,736.0	1,836.0	1,670.0
25	Purchases of Other Goods and Services	-	1,879.0	1,879.0	1,879.0	1,666.0
31	Purchases of Equipment (Capital Goods)	-	-	100.0	100.0	79.0
	Total Activity 1548-Court of Appeal	32,043.0	34,357.0	85,941.0	61,274.0	60,894.0
	Total Activity 1548-Court of Appeal (Including Provision by Law)	-	66,400.0	85,941.0	61,274.0	60,894.0

This activity meets the cost of administration of the Court of Appeal and the adjudication of cases. The Court is served by 8 High Court Judges as well as other legal and administrative staff and is in session for three terms each year, similar to the operation of the Supreme Court.



2005-2006 Jamaica Budget

Head 2825 - Director of Public Prosecutions

Head 2825 - Director of Public Prosecutions
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function	03	-Public Order and Safety Services				
02	Justice	3,500.0	111,500.0	116,656.0	114,297.0	110,822.0
02	426 Legal Services	3,500.0	111,500.0	116,656.0	114,297.0	110,822.0
Total Function 03-Public Order and Safety Services		3,500.0	111,500.0	116,656.0	114,297.0	110,822.0
Total Budget 1 - Recurrent		3,500.0	111,500.0	116,656.0	114,297.0	110,822.0
Total Budget 1 - Recurrent (Including Provision by Law)		-	115,000.0	116,656.0	114,297.0	110,822.0

Analysis of Expenditure						
21	Compensation of Employees	3,500.0	76,497.0	66,601.0	66,601.0	73,880.0
22	Travel Expenses and Subsistence	-	15,625.0	23,590.0	23,590.0	22,567.0
23	Rental of Property, Machinery and Equipment	-	460.0	460.0	460.0	-
24	Public Utility Services	-	4,920.0	4,920.0	4,920.0	4,755.0
25	Purchases of Other Goods and Services	-	11,998.0	19,726.0	13,726.0	5,620.0
29	Awards and Indemnities	-	1,500.0	359.0	4,000.0	2,000.0
31	Purchases of Equipment (Capital Goods)	-	500.0	1,000.0	1,000.0	2,000.0
Total Budget 01-Recurrent		3,500.0	111,500.0	116,656.0	114,297.0	110,822.0
Total Budget 01-Recurrent (Including Provision by Law)		-	115,000.0	116,656.0	114,297.0	110,822.0

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, as well as
- other duties imposed by statutes and the Jamaica Constitution.



2005-2006 Jamaica Budget

Head 2825 - Director of Public Prosecutions

\$'000

Head 2825 - Director of Public Prosecutions
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 426 - Legal Services

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
27	Criminal Prosecutions	3,500.0	111,500.0	116,656.0	114,297.0	110,822.0
27	1556 Director of Public Prosecutions	3,500.0	111,500.0	116,656.0	114,297.0	110,822.0
	Total Programme 426-Legal Services	3,500.0	111,500.0	116,656.0	114,297.0	110,822.0
	Total Programme 426-Legal Services (Including Provision by Law)	-	115,000.0	116,656.0	114,297.0	110,822.0
	Total Budget 1 - Recurrent	-	115,000.0	116,656.0	114,297.0	110,822.0

Analysis of Expenditure						
21	Compensation of Employees	3,500.0	76,497.0	66,601.0	66,601.0	73,880.0
22	Travel Expenses and Subsistence	-	15,625.0	23,590.0	23,590.0	22,567.0
23	Rental of Property, Machinery and Equipment	-	460.0	460.0	460.0	-
24	Public Utility Services	-	4,920.0	4,920.0	4,920.0	4,755.0
25	Purchases of Other Goods and Services	-	11,998.0	19,726.0	13,726.0	5,620.0
29	Awards and Indemnities	-	1,500.0	359.0	4,000.0	2,000.0
31	Purchases of Equipment (Capital Goods)	-	500.0	1,000.0	1,000.0	2,000.0
	Total Programme 426-Legal Services	3,500.0	111,500.0	116,656.0	114,297.0	110,822.0
	Total Programme 426-Legal Services (Including Provision by Law)	-	115,000.0	116,656.0	114,297.0	110,822.0

Sub Programme 27-Criminal Prosecutions

Activity 1556-Director of Public Prosecutions

21	Compensation of Employees	3,500.0	76,497.0	66,601.0	66,601.0	73,880.0
22	Travel Expenses and Subsistence	-	15,625.0	23,590.0	23,590.0	22,567.0
23	Rental of Property, Machinery and Equipment	-	460.0	460.0	460.0	-
24	Public Utility Services	-	4,920.0	4,920.0	4,920.0	4,755.0
25	Purchases of Other Goods and Services	-	11,998.0	19,726.0	13,726.0	5,620.0
29	Awards and Indemnities	-	1,500.0	359.0	4,000.0	2,000.0
31	Purchases of Equipment (Capital Goods)	-	500.0	1,000.0	1,000.0	2,000.0
	Total Activity 1556-Director of Public Prosecutions	3,500.0	111,500.0	116,656.0	114,297.0	110,822.0
	Total Activity 1556-Director of Public Prosecutions (Including Provision by Law)	-	115,000.0	116,656.0	114,297.0	110,822.0

This activity provides for the cost of administration of the Department, as well as the cost of representation in the various Courts across the island.



2005-2006 Jamaica Budget

Head 2826 - Family Courts

Head 2826 - Family Courts
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 03 -Public Order and Safety Services					
02 Justice	-	81,950.0	83,539.0	82,052.0	75,447.0
02 427 Administration of Justice	-	81,950.0	83,539.0	82,052.0	75,447.0
Total Function 03-Public Order and Safety Services	-	81,950.0	83,539.0	82,052.0	75,447.0
Total Budget 1 - Recurrent	-	81,950.0	83,539.0	82,052.0	75,447.0

Analysis of Expenditure						
21	Compensation of Employees	-	63,182.0	61,487.0	60,000.0	56,400.0
22	Travel Expenses and Subsistence	-	10,138.0	9,083.0	9,083.0	8,051.0
23	Rental of Property, Machinery and Equipment	-	2,880.0	2,428.0	2,428.0	2,208.0
24	Public Utility Services	-	2,700.0	2,700.0	2,700.0	2,500.0
25	Purchases of Other Goods and Services	-	1,608.0	6,341.0	6,341.0	5,966.0
31	Purchases of Equipment (Capital Goods)	-	1,442.0	1,500.0	1,500.0	322.0
Total Budget 01-Recurrent		-	81,950.0	83,539.0	82,052.0	75,447.0

The Family Court was established in 1975 with the aim of preventing family breakdown and, where this is not possible, to ensure the protection and welfare of the children involved.

There are five such Courts in Jamaica located in Kingston (serving Kingston and St. Andrew), Montego Bay, Savanna-La-Mar, Lucea and Portmore. These Courts deal with all family matters except divorce, and have jurisdiction only in the parish in which they are located.

The Kingston and St. Andrew Family Court provides related social services such as an Attendance Centre for counselling, a Teenage Pregnancy Programme and a Child Abuse unit.



2005-2006 Jamaica Budget

Head 2826 - Family Courts

\$'000

Head 2826 - Family Courts
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 427 - Administration of Justice

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
23 Adjudication of Cases	-	81,950.0	83,539.0	82,052.0	75,447.0
23 1557 Family Courts	-	81,950.0	83,539.0	82,052.0	75,447.0
Total Programme 427-Administration of Justice	-	81,950.0	83,539.0	82,052.0	75,447.0

Analysis of Expenditure						
21	Compensation of Employees	-	63,182.0	61,487.0	60,000.0	56,400.0
22	Travel Expenses and Subsistence	-	10,138.0	9,083.0	9,083.0	8,051.0
23	Rental of Property, Machinery and Equipment	-	2,880.0	2,428.0	2,428.0	2,208.0
24	Public Utility Services	-	2,700.0	2,700.0	2,700.0	2,500.0
25	Purchases of Other Goods and Services	-	1,608.0	6,341.0	6,341.0	5,966.0
31	Purchases of Equipment (Capital Goods)	-	1,442.0	1,500.0	1,500.0	322.0
Total Programme 427-Administration of Justice		-	81,950.0	83,539.0	82,052.0	75,447.0

Sub Programme 23-Adjudication of Cases

Activity 1557-Family Courts

21	Compensation of Employees	-	63,182.0	61,487.0	60,000.0	56,400.0
22	Travel Expenses and Subsistence	-	10,138.0	9,083.0	9,083.0	8,051.0
23	Rental of Property, Machinery and Equipment	-	2,880.0	2,428.0	2,428.0	2,208.0
24	Public Utility Services	-	2,700.0	2,700.0	2,700.0	2,500.0
25	Purchases of Other Goods and Services	-	1,608.0	6,341.0	6,341.0	5,966.0
31	Purchases of Equipment (Capital Goods)	-	1,442.0	1,500.0	1,500.0	322.0
Total Activity 1557-Family Courts		-	81,950.0	83,539.0	82,052.0	75,447.0

This activity meets the staff cost, and other operating expenses of the administration of these Courts and the social services provided in the furtherance of its objectives.



2005-2006 Jamaica Budget

Head 2827 - Resident Magistrates' Courts

\$'000

Head 2827 - Resident Magistrates' Courts Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 03 -Public Order and Safety Services					
02 Justice	-	450,000.0	450,247.0	408,882.0	407,853.0
02 427 Administration of Justice	-	450,000.0	450,247.0	408,882.0	407,853.0
Total Function 03-Public Order and Safety Services	-	450,000.0	450,247.0	408,882.0	407,853.0
Total Budget 1 - Recurrent	-	450,000.0	450,247.0	408,882.0	407,853.0

Analysis of Expenditure					
21	Compensation of Employees	-	380,300.0	384,645.0	343,280.0
22	Travel Expenses and Subsistence	-	37,430.0	31,114.0	31,114.0
23	Rental of Property, Machinery and Equipment	-	-	850.0	850.0
24	Public Utility Services	-	21,510.0	20,500.0	20,500.0
25	Purchases of Other Goods and Services	-	9,000.0	11,378.0	11,378.0
31	Purchases of Equipment (Capital Goods)	-	1,760.0	1,760.0	1,760.0
	Total Budget 01-Recurrent	-	450,000.0	450,247.0	408,882.0

The Resident Magistrate's Court is the first level of judicature in all criminal offences and civil matters arising in Jamaica. It is a Court of record and there is at least one Court in each parish with at least one Resident Magistrate attached. The Resident Magistrate is also Coroner for the parish.

The main responsibilities of these Courts relate to:

- the hearing and determination of all criminal, civil and juvenile cases arising in the parish;
- the processing of Adoption Orders;
- the holding of Coroner's Inquests and preliminary enquiries into the more serious criminal offences to determine whether or not they should be referred to the Supreme Court for determination;
- hearing and approving applications for spirits and other licences as required by law.

Other courts under this area include the Small Claims Court and the Drug Court.



2005-2006 Jamaica Budget

Head 2827 - Resident Magistrates' Courts

\$'000

Head 2827 - Resident Magistrates' Courts
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 02 - Justice
 Programme 427 - Administration of Justice

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
23 Adjudication of Cases	-	450,000.0	450,247.0	408,882.0	407,853.0
23 1559 Resident Magistrates' Courts	-	450,000.0	450,247.0	408,882.0	407,853.0
Total Programme 427-Administration of Justice	-	450,000.0	450,247.0	408,882.0	407,853.0

Analysis of Expenditure						
21	Compensation of Employees	-	380,300.0	384,645.0	343,280.0	337,245.0
22	Travel Expenses and Subsistence	-	37,430.0	31,114.0	31,114.0	33,638.0
23	Rental of Property, Machinery and Equipment	-	-	850.0	850.0	850.0
24	Public Utility Services	-	21,510.0	20,500.0	20,500.0	20,500.0
25	Purchases of Other Goods and Services	-	9,000.0	11,378.0	11,378.0	15,120.0
31	Purchases of Equipment (Capital Goods)	-	1,760.0	1,760.0	1,760.0	500.0
Total Programme 427-Administration of Justice		-	450,000.0	450,247.0	408,882.0	407,853.0

Sub Programme 23-Adjudication of Cases

Activity 1559-Resident Magistrates' Courts

21	Compensation of Employees	-	380,300.0	384,645.0	343,280.0	337,245.0
22	Travel Expenses and Subsistence	-	37,430.0	31,114.0	31,114.0	33,638.0
23	Rental of Property, Machinery and Equipment	-	-	850.0	850.0	850.0
24	Public Utility Services	-	21,510.0	20,500.0	20,500.0	20,500.0
25	Purchases of Other Goods and Services	-	9,000.0	11,378.0	11,378.0	15,120.0
31	Purchases of Equipment (Capital Goods)	-	1,760.0	1,760.0	1,760.0	500.0
Total Activity 1559-Resident Magistrates' Courts		-	450,000.0	450,247.0	408,882.0	407,853.0

This activity provides for the cost of administration of justice by forty-five Resident Magistrates in fourteen parishes, some having a principal and out-station Courts. It also meets the cost of administrative and legal support in each Court as well as the cost of judicial stamps.



2005-2006 Jamaica Budget

Head 2828 - Revenue Court

Head 2828 - Revenue Court
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function	03	-Public Order and Safety Services				
02	Justice	-	4,776.0	4,776.0	4,515.0	3,818.0
02	427 Administration of Justice	-	4,776.0	4,776.0	4,515.0	3,818.0
Total Function 03-Public Order and Safety Services		-	4,776.0	4,776.0	4,515.0	3,818.0
Total Budget 1 - Recurrent		-	4,776.0	4,776.0	4,515.0	3,818.0

Analysis of Expenditure						
21	Compensation of Employees	-	4,371.0	4,401.0	4,140.0	3,554.0
22	Travel Expenses and Subsistence	-	10.0	-	-	-
24	Public Utility Services	-	120.0	120.0	120.0	120.0
25	Purchases of Other Goods and Services	-	275.0	255.0	255.0	88.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	56.0
Total Budget 01-Recurrent		-	4,776.0	4,776.0	4,515.0	3,818.0

The Revenue Court is an arm of the country's superior court of record which hears and determines tax cases originating in appeals by citizens against tax assessments made by revenue agencies of the Government.



2005-2006 Jamaica Budget

Head 2828 - Revenue Court

\$'000

Head 2828 - Revenue Court
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 427 - Administration of Justice

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
23 Adjudication of Cases	-	4,776.0	4,776.0	4,515.0	3,818.0
23 1560 Revenue Court	-	4,776.0	4,776.0	4,515.0	3,818.0
Total Programme 427-Administration of Justice	-	4,776.0	4,776.0	4,515.0	3,818.0

Analysis of Expenditure					
21 Compensation of Employees	-	4,371.0	4,401.0	4,140.0	3,554.0
22 Travel Expenses and Subsistence	-	10.0	-	-	-
24 Public Utility Services	-	120.0	120.0	120.0	120.0
25 Purchases of Other Goods and Services	-	275.0	255.0	255.0	88.0
31 Purchases of Equipment (Capital Goods)	-	-	-	-	56.0
Total Programme 427-Administration of Justice	-	4,776.0	4,776.0	4,515.0	3,818.0

Sub Programme 23-Adjudication of Cases

Activity 1560-Revenue Court

21 Compensation of Employees	-	4,371.0	4,401.0	4,140.0	3,554.0
22 Travel Expenses and Subsistence	-	10.0	-	-	-
24 Public Utility Services	-	120.0	120.0	120.0	120.0
25 Purchases of Other Goods and Services	-	275.0	255.0	255.0	88.0
31 Purchases of Equipment (Capital Goods)	-	-	-	-	56.0
Total Activity 1560-Revenue Court	-	4,776.0	4,776.0	4,515.0	3,818.0

This activity provides for the allocation of funds for the operation of the Revenue Court.

The work of the Revenue Court is undertaken by a Puisne Judge, assisted by technical and administrative staff. The salary of the Judge is provided for under Head 2829- Supreme Court.



2005-2006 Jamaica Budget

Head 2829 - Supreme Court

Head 2829 - Supreme Court
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 03 -Public Order and Safety Services					
02 Justice	79,250.0	215,750.0	298,795.0	290,704.0	292,935.0
02 427 Administration of Justice	79,250.0	215,750.0	298,795.0	290,704.0	292,935.0
Total Function 03-Public Order and Safety Services	79,250.0	215,750.0	298,795.0	290,704.0	292,935.0
Total Budget 1 - Recurrent	79,250.0	215,750.0	298,795.0	290,704.0	292,935.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	295,000.0	298,795.0	290,704.0	292,935.0

Analysis of Expenditure					
21	Compensation of Employees	79,250.0	125,509.0	211,118.0	201,121.0
22	Travel Expenses and Subsistence	-	29,616.0	27,400.0	27,400.0
23	Rental of Property, Machinery and Equipment	-	1,200.0	1,200.0	1,200.0
24	Public Utility Services	-	17,304.0	19,304.0	17,304.0
25	Purchases of Other Goods and Services	-	40,464.0	37,773.0	41,679.0
31	Purchases of Equipment (Capital Goods)	-	1,657.0	2,000.0	2,000.0
	Total Budget 01-Recurrent	79,250.0	215,750.0	298,795.0	290,704.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	295,000.0	298,795.0	290,704.0

The Supreme Court of Judicature is described in the Jamaica Constitution as a superior court of record. It is the highest court for the determination of cases involving offenders in criminal matters and litigants in civil matters. It sits in Kingston for the trial of criminal cases arising in Kingston and St. Andrew as well as all civil cases island-wide. A Circuit Court is held in each of the other parishes for criminal offenses arising in those parishes. Criminal cases come to the Supreme Court through committals by the Resident Magistrates' Courts. The Courts are in session for three terms (Hilary, Michaelmas and Easter) of approximately 14 weeks each, during each calendar year.



2005-2006 Jamaica Budget

Head 2829 - Supreme Court

\$'000

Head 2829 - Supreme Court
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 427 - Administration of Justice

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
23 Adjudication of Cases	79,250.0	215,750.0	298,795.0	290,704.0	292,935.0
23 1561 Supreme Court	79,250.0	215,750.0	298,795.0	290,704.0	292,935.0
Total Programme 427-Administration of Justice	79,250.0	215,750.0	298,795.0	290,704.0	292,935.0
Total Programme 427-Administration of Justice (Including Provision by Law)	-	295,000.0	298,795.0	290,704.0	292,935.0
Total Budget 1 - Recurrent	-	295,000.0	298,795.0	290,704.0	292,935.0

Analysis of Expenditure						
21	Compensation of Employees	79,250.0	125,509.0	211,118.0	201,121.0	202,830.0
22	Travel Expenses and Subsistence	-	29,616.0	27,400.0	27,400.0	29,645.0
23	Rental of Property, Machinery and Equipment	-	1,200.0	1,200.0	1,200.0	2,200.0
24	Public Utility Services	-	17,304.0	19,304.0	17,304.0	16,600.0
25	Purchases of Other Goods and Services	-	40,464.0	37,773.0	41,679.0	39,660.0
31	Purchases of Equipment (Capital Goods)	-	1,657.0	2,000.0	2,000.0	2,000.0
	Total Programme 427-Administration of Justice	79,250.0	215,750.0	298,795.0	290,704.0	292,935.0
	Total Programme 427-Administration of Justice (Including Provison by Law	-	295,000.0	298,795.0	290,704.0	292,935.0

Sub Programme 23-Adjudication of Cases

Activity 1561-Supreme Court

21	Compensation of Employees	79,250.0	125,509.0	211,118.0	201,121.0	202,830.0
22	Travel Expenses and Subsistence	-	29,616.0	27,400.0	27,400.0	29,645.0
23	Rental of Property, Machinery and Equipment	-	1,200.0	1,200.0	1,200.0	2,200.0
24	Public Utility Services	-	17,304.0	19,304.0	17,304.0	16,600.0
25	Purchases of Other Goods and Services	-	40,464.0	37,773.0	41,679.0	39,660.0
31	Purchases of Equipment (Capital Goods)	-	1,657.0	2,000.0	2,000.0	2,000.0
	Total Activity 1561-Supreme Court	79,250.0	215,750.0	298,795.0	290,704.0	292,935.0
	Total Activity 1561-Supreme Court (Including Provision by Law)	-	295,000.0	298,795.0	290,704.0	292,935.0

This activity provides for the cost of administration of justice by 27 High Court (Puisne) Judges and supporting legal and administrative staff servicing the Courts in Kingston and all the parish capitals.

The costs of the Commercial Court are also borne under this activity. The Commercial Court was set up in financial year 2001/2002 as an administrative unit of the Supreme Court to speedily investigate and resolve cases related to complex commercial litigation.



2005-2006 Jamaica Budget

Head 2830 - Administrator General

\$'000

Head 2830 - Administrator General
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 03 -Public Order and Safety Services					
02 Justice	-	105,100.0	101,024.0	100,021.0	95,021.0
02 426 Legal Services	-	105,100.0	101,024.0	100,021.0	95,021.0
Total Function 03-Public Order and Safety Services	-	105,100.0	101,024.0	100,021.0	95,021.0
Total Budget 1 - Recurrent	-	105,100.0	101,024.0	100,021.0	95,021.0
Less Appropriations In Aid	-	28,100.0	24,625.0	24,625.0	19,803.0
Net Total Budget 1 - Recurrent	-	77,000.0	76,399.0	75,396.0	75,218.0

Analysis of Expenditure						
21	Compensation of Employees	-	91,060.0	87,469.0	86,466.0	81,540.0
22	Travel Expenses and Subsistence	-	200.0	200.0	200.0	107.0
23	Rental of Property, Machinery and Equipment	-	5,900.0	5,950.0	5,950.0	5,363.0
24	Public Utility Services	-	2,000.0	1,800.0	1,800.0	1,947.0
25	Purchases of Other Goods and Services	-	5,940.0	5,605.0	5,605.0	5,426.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	638.0
	Total Budget 01-Recurrent	-	105,100.0	101,024.0	100,021.0	95,021.0
	Less Appropriations In Aid	-	28,100.0	24,625.0	24,625.0	19,803.0
	Net Total Budget 01-Recurrent	-	77,000.0	76,399.0	75,396.0	75,218.0

The Administrator General's Department was established to administer the estates of persons dying intestate, in order to ensure the protection of creditors and beneficiaries including minors. The main responsibilities of the Department are as follows:

- Manage the assets of intestate estates during the period of administration so as to optimise their value.
- Establish the credential of creditors and beneficiaries and assess their entitlements.
- Distribute the proceeds of estates in accordance with the law and the assessments of entitlements of claimants and beneficiaries.

During the 2004/05 financial year 11,207 files were processed of which 304 was bona vacantia (free land- no beneficiary) and 2,740 were small estates. In addition to the above, 165 new matters were taken on.



2005-2006 Jamaica Budget

Head 2830 - Administrator General

\$'000

Head 2830 - Administrator General
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 02 - Justice
 Programme 426 - Legal Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
24 Administration of Estates	-	105,100.0	101,024.0	100,021.0	95,021.0
24 1545 Administrator General	-	105,100.0	101,024.0	100,021.0	95,021.0
Total Programme 426-Legal Services	-	105,100.0	101,024.0	100,021.0	95,021.0

Analysis of Expenditure					
21 Compensation of Employees	-	91,060.0	87,469.0	86,466.0	81,540.0
22 Travel Expenses and Subsistence	-	200.0	200.0	200.0	107.0
23 Rental of Property, Machinery and Equipment	-	5,900.0	5,950.0	5,950.0	5,363.0
24 Public Utility Services	-	2,000.0	1,800.0	1,800.0	1,947.0
25 Purchases of Other Goods and Services	-	5,940.0	5,605.0	5,605.0	5,426.0
31 Purchases of Equipment (Capital Goods)	-	-	-	-	638.0
Total Programme 426-Legal Services	-	105,100.0	101,024.0	100,021.0	95,021.0

Sub Programme 24-Administration of Estates

Activity 1545-Administrator General

21 Compensation of Employees	-	91,060.0	87,469.0	86,466.0	81,540.0
22 Travel Expenses and Subsistence	-	200.0	200.0	200.0	107.0
23 Rental of Property, Machinery and Equipment	-	5,900.0	5,950.0	5,950.0	5,363.0
24 Public Utility Services	-	2,000.0	1,800.0	1,800.0	1,947.0
25 Purchases of Other Goods and Services	-	5,940.0	5,605.0	5,605.0	5,426.0
31 Purchases of Equipment (Capital Goods)	-	-	-	-	638.0
Total Activity 1545-Administrator General	-	105,100.0	101,024.0	100,021.0	95,021.0

This activity provides for the cost of administration and other operating expenses of the Department. Revenue from fees charged for various services is estimated at **\$56.2m**, of which 50% or **\$28.1m** will be lodged to the Consolidated Fund.



2005-2006 Jamaica Budget

Head 2831 - Attorney General

Head 2831 - Attorney General
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 03 -Public Order and Safety Services					
02 Justice	-	340,249.0	247,181.0	247,181.0	187,915.0
02 426 Legal Services	-	340,249.0	247,181.0	247,181.0	187,915.0
Total Function 03-Public Order and Safety Services	-	340,249.0	247,181.0	247,181.0	187,915.0
Total Budget 1 - Recurrent	-	340,249.0	247,181.0	247,181.0	187,915.0

Analysis of Expenditure						
21	Compensation of Employees	-	107,101.0	107,046.0	107,046.0	94,553.0
22	Travel Expenses and Subsistence	-	16,368.0	15,358.0	15,358.0	13,199.0
23	Rental of Property, Machinery and Equipment	-	396.0	-	-	100.0
24	Public Utility Services	-	1,020.0	600.0	600.0	600.0
25	Purchases of Other Goods and Services	-	14,047.0	11,611.0	11,611.0	13,611.0
29	Awards and Indemnities	-	200,000.0	110,000.0	110,000.0	64,080.0
31	Purchases of Equipment (Capital Goods)	-	1,317.0	2,566.0	2,566.0	1,772.0
Total Budget 01-Recurrent		-	340,249.0	247,181.0	247,181.0	187,915.0

The Attorney General's Department is responsible for the following:

- advising Government Ministries and Departments on legislation and legal questions affecting the business of Government and representing Government in all forms of civil litigation;
- negotiating 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.



2005-2006 Jamaica Budget

Head 2831 - Attorney General

\$'000

Head 2831 - Attorney General
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 426 - Legal Services

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
25	Legal Services to Government and Government Officers	-	340,249.0	247,181.0	247,181.0	187,915.0
25	1546 Attorney General	-	340,249.0	247,181.0	247,181.0	187,915.0
Total Programme 426-Legal Services			340,249.0	247,181.0	247,181.0	187,915.0

Analysis of Expenditure						
21	Compensation of Employees	-	107,101.0	107,046.0	107,046.0	94,553.0
22	Travel Expenses and Subsistence	-	16,368.0	15,358.0	15,358.0	13,199.0
23	Rental of Property, Machinery and Equipment	-	396.0	-	-	100.0
24	Public Utility Services	-	1,020.0	600.0	600.0	600.0
25	Purchases of Other Goods and Services	-	14,047.0	11,611.0	11,611.0	13,611.0
29	Awards and Indemnities	-	200,000.0	110,000.0	110,000.0	64,080.0
31	Purchases of Equipment (Capital Goods)	-	1,317.0	2,566.0	2,566.0	1,772.0
Total Programme 426-Legal Services			340,249.0	247,181.0	247,181.0	187,915.0

Sub Programme 25-Legal Services to Government and Government Officers

Activity 1546-Attorney General

21	Compensation of Employees	-	107,101.0	107,046.0	107,046.0	94,553.0
22	Travel Expenses and Subsistence	-	16,368.0	15,358.0	15,358.0	13,199.0
23	Rental of Property, Machinery and Equipment	-	396.0	-	-	100.0
24	Public Utility Services	-	1,020.0	600.0	600.0	600.0
25	Purchases of Other Goods and Services	-	14,047.0	11,611.0	11,611.0	13,611.0
29	Awards and Indemnities	-	200,000.0	110,000.0	110,000.0	64,080.0
31	Purchases of Equipment (Capital Goods)	-	1,317.0	2,566.0	2,566.0	1,772.0
Total Activity 1546-Attorney General			340,249.0	247,181.0	247,181.0	187,915.0

The allocation provided under this activity is to fund the expenses of the department.



2005-2006 Jamaica Budget

Head 2832 - Trustee in Bankruptcy

Head 2832 - Trustee in Bankruptcy
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 03 -Public Order and Safety Services					
02 Justice	-	19,550.0	19,967.0	18,990.0	17,401.0
02 426 Legal Services	-	19,550.0	19,967.0	18,990.0	17,401.0
Total Function 03-Public Order and Safety Services	-	19,550.0	19,967.0	18,990.0	17,401.0
Total Budget 1 - Recurrent	-	19,550.0	19,967.0	18,990.0	17,401.0

Analysis of Expenditure					
21	Compensation of Employees	-	14,789.0	14,053.0	12,727.0
22	Travel Expenses and Subsistence	-	960.0	960.0	1,065.0
23	Rental of Property, Machinery and Equipment	-	2,356.0	2,356.0	2,556.0
24	Public Utility Services	-	550.0	530.0	514.0
25	Purchases of Other Goods and Services	-	895.0	712.0	537.0
28	Retirement Benefits	-	-	977.0	-
31	Purchases of Equipment (Capital Goods)	-	-	379.0	2.0
	Total Budget 01-Recurrent	-	19,550.0	19,967.0	17,401.0

The Department of the Trustee in Bankruptcy is given legal responsibility for dealing with matters of insolvency, involving both individuals and business enterprises. In so doing, it provides a legal shelter for individuals or companies that are no longer financially viable, as well as protects creditors against unscrupulous borrowers.

The main functions of the department are the administration of bankrupt estates as prescribed by the Bankruptcy Act and the winding-up of companies as prescribed by the Companies Act.



2005-2006 Jamaica Budget

Head 2832 - Trustee in Bankruptcy

\$'000

Head 2832 - Trustee in Bankruptcy
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 02 - Justice
 Programme 426 - Legal Services

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
26	Administration of Bankruptcy Act	-	19,550.0	19,967.0	18,990.0	17,401.0
26	1547 Trustee in Bankruptcy	-	19,550.0	19,967.0	18,990.0	17,401.0
Total Programme 426-Legal Services			19,550.0	19,967.0	18,990.0	17,401.0

Analysis of Expenditure						
21	Compensation of Employees	-	14,789.0	14,053.0	14,053.0	12,727.0
22	Travel Expenses and Subsistence	-	960.0	960.0	960.0	1,065.0
23	Rental of Property, Machinery and Equipment	-	2,356.0	2,356.0	2,356.0	2,556.0
24	Public Utility Services	-	550.0	530.0	530.0	514.0
25	Purchases of Other Goods and Services	-	895.0	712.0	712.0	537.0
28	Retirement Benefits	-	-	977.0	-	-
31	Purchases of Equipment (Capital Goods)	-	-	379.0	379.0	2.0
Total Programme 426-Legal Services			19,550.0	19,967.0	18,990.0	17,401.0

This Programme relates to the legal institutions and services which, while not directly involved in the administration of justice, are essential in maintaining, supporting and improving the system of administration of justice.

Sub Programme 26- Administration of Bankruptcy Act

Activity 1547-Trustee in Bankruptcy

21	Compensation of Employees	-	14,789.0	14,053.0	14,053.0	12,727.0
22	Travel Expenses and Subsistence	-	960.0	960.0	960.0	1,065.0
23	Rental of Property, Machinery and Equipment	-	2,356.0	2,356.0	2,356.0	2,556.0
24	Public Utility Services	-	550.0	530.0	530.0	514.0
25	Purchases of Other Goods and Services	-	895.0	712.0	712.0	537.0
28	Retirement Benefits	-	-	977.0	-	-
31	Purchases of Equipment (Capital Goods)	-	-	379.0	379.0	2.0
Total Activity 1547-Trustee in Bankruptcy			19,550.0	19,967.0	18,990.0	17,401.0

The objectives of the Office of the Trustee in Bankruptcy are:

- to ensure the proper administration of bankrupt estates in accordance with the provisions of the Bankruptcy Act;
- the efficient winding up of companies in liquidation as prescribed by Sections 214 to 252 and 292 to 323 of the Companies Act;
- to provide legal shelter for individuals and companies which are no longer viable, as well as to protect creditors against unscrupulous borrowers.

This allocation is to meet the cost of salaries, travel expenses and other operating costs of the department.



2005-2006 Jamaica Budget

Head 2833 - Office of the Parliamentary Counsel

\$'000

Head 2833 - Office of the Parliamentary Counsel
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 03 -Public Order and Safety Services					
02 Justice	-	41,237.0	41,891.0	36,107.0	35,933.0
02 426 Legal Services	-	41,237.0	41,891.0	36,107.0	35,933.0
Total Function 03-Public Order and Safety Services	-	41,237.0	41,891.0	36,107.0	35,933.0
Total Budget 1 - Recurrent	-	41,237.0	41,891.0	36,107.0	35,933.0

Analysis of Expenditure						
21	Compensation of Employees	-	34,931.0	35,585.0	29,801.0	28,775.0
22	Travel Expenses and Subsistence	-	3,958.0	3,958.0	3,958.0	4,527.0
24	Public Utility Services	-	500.0	500.0	500.0	550.0
25	Purchases of Other Goods and Services	-	1,848.0	1,848.0	1,848.0	1,348.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	733.0
Total Budget 01-Recurrent		-	41,237.0	41,891.0	36,107.0	35,933.0

The Office of the Parliamentary Counsel is the legal drafting agency of the government established to:

- prepare draft legislation in fulfilment of the Government's legislative programme and in pursuance of ministerial policy decisions;
- provide counsel to Parliament in the exercise of its law-making powers by preparing and advising on draft Bills.

In executing these functions the Office of the Parliamentary Counsel drafts Bills and subsidiary legislation on instruction from client Ministries, 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.



2005-2006 Jamaica Budget

Head 2833 - Office of the Parliamentary Counsel

\$'000

Head 2833 - Office of the Parliamentary Counsel
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 426 - Legal Services

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
28	Legislative Drafting	-	41,237.0	41,891.0	36,107.0	35,933.0
28	1558 Office of the Parliamentary Counsel	-	41,237.0	41,891.0	36,107.0	35,933.0
Total Programme 426-Legal Services		-	41,237.0	41,891.0	36,107.0	35,933.0

Analysis of Expenditure						
21	Compensation of Employees	-	34,931.0	35,585.0	29,801.0	28,775.0
22	Travel Expenses and Subsistence	-	3,958.0	3,958.0	3,958.0	4,527.0
24	Public Utility Services	-	500.0	500.0	500.0	550.0
25	Purchases of Other Goods and Services	-	1,848.0	1,848.0	1,848.0	1,348.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	733.0
Total Programme 426-Legal Services		-	41,237.0	41,891.0	36,107.0	35,933.0

Sub Programme 28-Legislative Drafting

Activity 1558-Office of the Parliamentary Counsel

21	Compensation of Employees	-	34,931.0	35,585.0	29,801.0	28,775.0
22	Travel Expenses and Subsistence	-	3,958.0	3,958.0	3,958.0	4,527.0
24	Public Utility Services	-	500.0	500.0	500.0	550.0
25	Purchases of Other Goods and Services	-	1,848.0	1,848.0	1,848.0	1,348.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	733.0
Total Activity 1558-Office of the Parliamentary Counsel		-	41,237.0	41,891.0	36,107.0	35,933.0

This activity provides for the cost of staff and supporting services of the Office of the Parliamentary Counsel.



2005-2006 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs
and Foreign Trade

\$'000

Head 3000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function	01	-General Government Services					
04	Foreign Affairs		-	1,556,000.0	1,348,743.0	1,227,490.0	1,188,163.0
04	001	Executive Direction and Administration	-	212,141.0	184,220.0	153,378.0	167,762.0
04	004	Regional and International Cooperation	-	292,340.0	259,100.0	238,100.0	151,163.0
04	150	Management of Foreign Affairs and Foreign Trade	-	124,217.0	95,191.0	101,837.0	90,789.0
04	151	Overseas Representation	-	927,302.0	810,232.0	734,175.0	778,449.0
	Total Function 01-General Government Services		-	1,556,000.0	1,348,743.0	1,227,490.0	1,188,163.0
	Total Budget 1 - Recurrent		-	1,556,000.0	1,348,743.0	1,227,490.0	1,188,163.0
	Less Appropriations In Aid		-	16,000.0	9,836.0	5,000.0	10,000.0
	Net Total Budget 1 - Recurrent		-	1,540,000.0	1,338,907.0	1,222,490.0	1,178,163.0

Analysis of Expenditure						
21	Compensation of Employees	-	685,020.0	596,452.0	620,794.0	551,619.0
22	Travel Expenses and Subsistence	-	83,667.0	71,485.0	68,685.0	62,029.0
23	Rental of Property, Machinery and Equipment	-	286,227.0	240,219.0	207,709.0	230,276.0
24	Public Utility Services	-	46,045.0	41,488.0	38,288.0	40,475.0
25	Purchases of Other Goods and Services	-	142,297.0	95,429.0	43,609.0	102,434.0
30	Grants and Contributions	-	301,308.0	268,197.0	243,432.0	169,707.0
31	Purchases of Equipment (Capital Goods)	-	11,436.0	35,473.0	4,973.0	31,623.0
	Total Budget 01-Recurrent	-	1,556,000.0	1,348,743.0	1,227,490.0	1,188,163.0
	Less Appropriations In Aid	-	16,000.0	9,836.0	5,000.0	10,000.0
	Net Total Budget 01-Recurrent	-	1,540,000.0	1,338,907.0	1,222,490.0	1,178,163.0

The Ministry of Foreign Affairs and Foreign Trade is responsible for promoting and protecting the interests of Jamaica abroad, and for conducting its foreign relations, in the interest of the social, economic, cultural and sustainable development of Jamaica.

The Ministry seeks to:

- extend and enhance cooperation between Jamaica and other countries through diplomatic channels;
- obtain for Jamaica the maximum benefits (including development assistance, debt relief, technical cooperation and private investment) to be derived within the context of regional hemispheric and bilateral interaction;
- create opportunities for Jamaica in the field of foreign trade through the negotiation and monitoring of the relevant agreements and treaties;
- stimulate interest and involvement in Jamaica's economic development process by Jamaicans abroad.



2005-2006 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs
and Foreign Trade

Head 3000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 04 - Foreign Affairs
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration		-	212,141.0	184,220.0	153,378.0	167,762.0
01	0001	Direction and Management	-	43,560.0	42,556.0	42,556.0	48,225.0
01	0002	Financial Management and Accounting Services	-	16,718.0	19,393.0	22,393.0	16,546.0
01	0003	Human Resource Management and Other Support Services	-	147,000.0	117,360.0	83,518.0	100,623.0
01	0279	Administration of Internal Audit	-	4,863.0	4,911.0	4,911.0	2,368.0
Total Programme 001-Executive Direction and Administration			-	212,141.0	184,220.0	153,378.0	167,762.0

Analysis of Expenditure							
21	Compensation of Employees	-	92,115.0	81,747.0	88,747.0	74,497.0	
22	Travel Expenses and Subsistence	-	15,177.0	19,706.0	19,706.0	20,821.0	
23	Rental of Property, Machinery and Equipment	-	17,635.0	17,750.0	15,408.0	18,735.0	
24	Public Utility Services	-	18,148.0	15,328.0	15,328.0	11,217.0	
25	Purchases of Other Goods and Services	-	67,221.0	15,576.0	10,576.0	15,092.0	
30	Grants and Contributions	-	4.0	-	-	-	
31	Purchases of Equipment (Capital Goods)	-	1,841.0	34,113.0	3,613.0	27,400.0	
Total Programme 001-Executive Direction and Administration			-	212,141.0	184,220.0	153,378.0	167,762.0

This programme provides for the general administration, planning and overall management of the Ministry. The programme embraces:

- the management of the Ministry's resources and facilities, both locally and overseas;
- the provision of centralised services including office management, finance and accounting,
- human resources management and development.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	40,413.0	38,145.0	38,145.0	33,046.0	
22	Travel Expenses and Subsistence	-	3,121.0	4,411.0	4,411.0	15,119.0	
25	Purchases of Other Goods and Services	-	26.0	-	-	60.0	
Total Activity 0001-Direction and Management			-	43,560.0	42,556.0	42,556.0	48,225.0

This activity meets the cost of providing direction and management by the office of the Permanent Secretary for the policies and programmes of the Ministry and the Missions.

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	14,426.0	16,794.0	19,794.0	15,000.0	
22	Travel Expenses and Subsistence	-	2,292.0	2,599.0	2,599.0	1,546.0	
Total Activity 0002-Financial Management and Accounting Services			-	16,718.0	19,393.0	22,393.0	16,546.0

This activity provides for the financial management and accounting services for the Ministry and its overseas Missions.



2005-2006 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs and Foreign Trade

\$'000

Head 3000 - Ministry of Foreign Affairs and Foreign Trade
 Budget 1 - Recurrent
 Function 01 - General Government Services
 SubFunction 04 - Foreign Affairs
 Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0003-Human Resource Management and Other Support Services						
21	Compensation of Employees	-	33,063.0	22,710.0	26,710.0	24,614.0
22	Travel Expenses and Subsistence	-	9,138.0	11,886.0	11,886.0	3,625.0
23	Rental of Property, Machinery and Equipment	-	17,635.0	17,750.0	15,408.0	18,735.0
24	Public Utility Services	-	18,148.0	15,328.0	15,328.0	11,217.0
25	Purchases of Other Goods and Services	-	67,171.0	15,573.0	10,573.0	15,032.0
30	Grants and Contributions	-	4.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	1,841.0	34,113.0	3,613.0	27,400.0
Total Activity 0003-Human Resource Management and Other Support Services		-	147,000.0	117,360.0	83,518.0	100,623.0

This activity is concerned with human resource management and development, the Foreign Service Institute, office management, communications and records management. It also includes a proportion of the cost associated with the Jamaica Trade and Adjustment Team (JTAT).

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	4,213.0	4,098.0	4,098.0	1,837.0
22	Travel Expenses and Subsistence	-	626.0	810.0	810.0	531.0
25	Purchases of Other Goods and Services	-	24.0	3.0	3.0	-
Total Activity 0279-Administration of Internal Audit		-	4,863.0	4,911.0	4,911.0	2,368.0

This activity is concerned with providing independent appraisal of the financial, management and operational systems in order to improve and add value to the Ministry's operations. Its objective is to assist management in the effective discharge of its responsibilities by:

- performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations; and
- furnishing management with analyses, appraisals, recommendations and commentaries on the Ministry's operations.



2005-2006 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs
and Foreign Trade

Head 3000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 04 - Foreign Affairs
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
06 Regional Organisations	-	242,025.0	194,009.0	173,009.0	102,217.0
06 0007 Membership Fees, Grants and Contributions	-	242,025.0	194,009.0	173,009.0	102,217.0
07 Commonwealth Organisations	-	17,000.0	18,347.0	18,347.0	24,026.0
07 0007 Membership Fees, Grants and Contributions	-	17,000.0	18,347.0	18,347.0	24,026.0
08 International Organisations	-	20,164.0	34,762.0	34,762.0	17,423.0
08 0007 Membership Fees, Grants and Contributions	-	20,164.0	34,762.0	34,762.0	17,423.0
20 International Trade Organisations	-	13,151.0	11,982.0	11,982.0	7,497.0
20 0007 Membership Fees, Grants and Contributions	-	13,151.0	11,982.0	11,982.0	7,497.0
Total Programme 004-Regional and International Cooperation	-	292,340.0	259,100.0	238,100.0	151,163.0

Analysis of Expenditure					
30	Grants and Contributions	-	292,340.0	259,100.0	238,100.0
	Total Programme 004-Regional and International Cooperation	-	292,340.0	259,100.0	238,100.0

This programme provides support for regional, international and trade organisations as determined by treaty or membership obligations.

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	242,025.0	194,009.0	173,009.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	242,025.0	194,009.0	173,009.0

This activity provides for contributions to the:

- CARICOM Secretariat and the Regional Negotiating Machinery **\$237.934M**;
- Organisation of American States and its specialised agencies **\$3.175M**;
- Secretariat of the Association of Caribbean States **\$0.916M**.

Sub Programme 07-Commonwealth Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	17,000.0	18,347.0	18,347.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	17,000.0	18,347.0	18,347.0

This activity provides for Jamaica's contributions to the Commonwealth Secretariat.

Sub Programme 08-International Organisations



2005-2006 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs
and Foreign Trade

Head 3000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 04 - Foreign Affairs
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	20,164.0	34,762.0	34,762.0	17,423.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	20,164.0	34,762.0	34,762.0	17,423.0

Provisions are provided for contributions to the following organisations:-

- United Nations and its Agencies **\$16.908M**
- Group of 15 countries (15) **\$3.256M**

Sub Programme 20-International Trade Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	13,151.0	11,982.0	11,982.0	7,497.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	13,151.0	11,982.0	11,982.0	7,497.0

This activity provides for Jamaica's contribution to the World Trade Organisation (WTO) and the African Caribbean Pacific (ACP) Secretariat as follows:

- World Trade Organisation **\$7.127M**
- African, Caribbean and Pacific Secretariat **\$6.024M**



2005-2006 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs
and Foreign Trade

Head 3000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 04 - Foreign Affairs
Programme 150 - Management of Foreign Affairs and Foreign Trade

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
03	Technical Administration		-	112,176.0	85,349.0	91,349.0	72,800.0
03	0376	Bilateral Relations: Global Issues	-	90,828.0	66,246.0	71,246.0	54,685.0
03	0377	Protocol, Consular and Information Services	-	21,348.0	19,103.0	20,103.0	18,115.0
20	Assistance to Returning Residents		-	9,541.0	6,492.0	7,992.0	4,389.0
20	0378	Jamaican Overseas Department	-	9,541.0	6,492.0	7,992.0	4,389.0
21	Assistance to other Countries and Organizations		-	-	-	-	700.0
21	0471	Technical Assistance and Disaster Relief	-	-	-	-	700.0
22	Organisations Based in Jamaica		-	2,500.0	3,350.0	2,496.0	12,900.0
22	0382	United Nations Office in Jamaica	-	100.0	950.0	96.0	10,500.0
22	0383	Peace Corps Office in Jamaica	-	2,400.0	2,400.0	2,400.0	2,400.0
Total Programme 150-Management of Foreign Affairs and Foreign Trade			-	124,217.0	95,191.0	101,837.0	90,789.0

Analysis of Expenditure							
21	Compensation of Employees	-	79,732.0	66,309.0	78,609.0	64,127.0	
22	Travel Expenses and Subsistence	-	30,866.0	24,132.0	20,732.0	11,062.0	
23	Rental of Property, Machinery and Equipment	-	300.0	-	-	-	
25	Purchases of Other Goods and Services	-	9,090.0	-	-	-	
30	Grants and Contributions	-	4,229.0	4,750.0	2,496.0	15,600.0	
Total Programme 150-Management of Foreign Affairs and Foreign Trade			-	124,217.0	95,191.0	101,837.0	90,789.0

This programme deals with relations with foreign representations in Jamaica, the promotion of Jamaica's interests overseas and assistance to lesser developed countries.

Sub Programme 03-Technical Administration

Activity 0376-Bilateral Relations: Global Issues

21	Compensation of Employees	-	58,652.0	46,982.0	55,382.0	45,753.0	
22	Travel Expenses and Subsistence	-	24,423.0	19,264.0	15,864.0	8,932.0	
25	Purchases of Other Goods and Services	-	7,753.0	-	-	-	
Total Activity 0376-Bilateral Relations: Global Issues			-	90,828.0	66,246.0	71,246.0	54,685.0

The funds provided support the operations of the multilateral, bilateral and trade departments which negotiate agreements, analyse and advise on issues relating to international matters, monitor events and promote Jamaica's interests overseas.



2005-2006 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs
and Foreign Trade

Head 3000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 04 - Foreign Affairs
Programme 150 - Management of Foreign Affairs and Foreign Trade

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0377-Protocol, Consular and Information Services						
21	Compensation of Employees	-	13,481.0	13,919.0	16,319.0	14,525.0
22	Travel Expenses and Subsistence	-	4,501.0	3,784.0	3,784.0	1,590.0
23	Rental of Property, Machinery and Equipment	-	300.0	-	-	-
25	Purchases of Other Goods and Services	-	1,337.0	-	-	-
30	Grants and Contributions	-	1,729.0	1,400.0	-	2,000.0
Total Activity 0377-Protocol, Consular and Information Services		-	21,348.0	19,103.0	20,103.0	18,115.0

The funds provided under this activity are to be used in:

- monitoring the services offered on behalf of the Government of Jamaica by honorary consuls in foreign countries;
- dealing with the concerns of diplomats resident in Jamaica;
- providing relief assistance to Jamaicans in distress in foreign countries;
- providing information to the international community and Jamaicans overseas as well as monitoring standards in the delivery of services.

Sub Programme 20-Assistance to Returning Residents

Activity 0378-Jamaican Overseas Department

21	Compensation of Employees	-	7,599.0	5,408.0	6,908.0	3,849.0
22	Travel Expenses and Subsistence	-	1,942.0	1,084.0	1,084.0	540.0
Total Activity 0378-Jamaican Overseas Department		-	9,541.0	6,492.0	7,992.0	4,389.0

The Department seeks to promote and protect the interest of Jamaicans overseas, whether prospective returnees or established overseas residents, and at the same time to secure the Diaspora's involvement in the national development efforts. With the assistance of the overseas diplomatic missions, it provides information on social and economic conditions in Jamaica to returning residents to facilitate the settling-in process.

Sub Programme 22-Organisations Based in Jamaica

Activity 0382-United Nations Office in Jamaica

30	Grants and Contributions	-	100.0	950.0	96.0	10,500.0
Total Activity 0382-United Nations Office in Jamaica		-	100.0	950.0	96.0	10,500.0

The funds provided for this activity reflect the contribution made towards the cost of the local office of the United Nations Organisation.

Activity 0383-Peace Corps Office in Jamaica

30	Grants and Contributions	-	2,400.0	2,400.0	2,400.0	2,400.0
Total Activity 0383-Peace Corps Office in Jamaica		-	2,400.0	2,400.0	2,400.0	2,400.0

Funds provided for this activity cover the cost of office accommodation for the Peace Corps in Jamaica.



2005-2006 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs and Foreign Trade

\$'000

Head 3000 - Ministry of Foreign Affairs and Foreign Trade
 Budget 1 - Recurrent
 Function 01 - General Government Services
 SubFunction 04 - Foreign Affairs
 Programme 151 - Overseas Representation

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	High Commissions, Embassies, Consulates-General and Permanent Missions		-	927,302.0	810,232.0	734,175.0	778,449.0
20	0391	Jamaican High Commission in Ottawa, Canada	-	37,731.0	26,537.0	24,377.0	28,412.0
20	0392	Jamaican High Commission in Abuja, Nigeria	-	15,078.0	22,230.0	17,826.0	17,491.0
20	0393	Jamaican High Commission in Port of Spain, Trinidad	-	34,807.0	21,833.0	19,165.0	19,304.0
20	0394	Jamaican High Commission in London, United Kingdom	-	111,899.0	90,480.0	78,856.0	81,262.0
20	0395	Jamaican Mission to the European Union in Brussels, Belgium	-	53,107.0	47,488.0	38,698.0	41,569.0
20	0396	Embassy of Jamaica in Bogota, Columbia	-	3,780.0	3,022.0	1,511.0	1,700.0
20	0397	Embassy of Jamaica in Havana, Cuba	-	24,236.0	19,902.0	16,573.0	21,555.0
20	0398	Embassy of Jamaica Santo Domingo, in the Dominican Republic	-	340.0	217.0	217.0	270.0
20	0399	Embassy of Jamaica in Berlin, Germany	-	30,389.0	36,952.0	31,452.0	39,424.0
20	0400	Embassy of Jamaica in Tokyo, Japan	-	69,982.0	63,968.0	51,887.0	61,538.0
20	0401	Embassy of Jamaica in Mexico City, Mexico	-	19,406.0	23,162.0	21,536.0	20,145.0
20	0403	Embassy of Jamaica in Washington, in the United States of America	-	66,571.0	68,596.0	56,172.0	70,915.0
20	0404	Embassy of Jamaica in Caracas, Venezuela	-	22,311.0	25,399.0	23,724.0	23,222.0
20	0405	Consulate General, Miami	-	47,021.0	42,087.0	38,797.0	37,421.0
20	0406	Consulate General, New York	-	122,498.0	109,010.0	117,784.0	107,927.0
20	0407	Consulate General, Toronto	-	35,221.0	26,145.0	26,145.0	27,678.0
20	0408	Permanent Mission of Jamaica to the Organisation of American States	-	10,838.0	12,008.0	10,932.0	10,292.0
20	0409	Permanent Mission of Jamaica to the United Nations, New York	-	138,631.0	103,766.0	101,766.0	104,957.0
20	0410	Permanent Mission to the United Nations and Specialised Agencies, Geneva	-	82,828.0	67,430.0	56,757.0	62,867.0
20	0411	Unallocated Devaluation Expenses	-	-	-	-	500.0
20	0481	Embassy of Jamaica in Beijing, People's Republic of China	-	628.0	-	-	-
Total Programme 151-Overseas Representation			-	927,302.0	810,232.0	734,175.0	778,449.0

Analysis of Expenditure						
21	Compensation of Employees	-	513,173.0	448,396.0	453,438.0	412,995.0
22	Travel Expenses and Subsistence	-	37,624.0	27,647.0	28,247.0	30,146.0
23	Rental of Property, Machinery and Equipment	-	268,292.0	222,469.0	192,301.0	211,541.0
24	Public Utility Services	-	27,897.0	26,160.0	22,960.0	29,258.0
25	Purchases of Other Goods and Services	-	65,986.0	79,853.0	33,033.0	87,342.0
30	Grants and Contributions	-	4,735.0	4,347.0	2,836.0	2,944.0
31	Purchases of Equipment (Capital Goods)	-	9,595.0	1,360.0	1,360.0	4,223.0
Total Programme 151-Overseas Representation		-	927,302.0	810,232.0	734,175.0	778,449.0

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 to protect the interests of Jamaican nationals overseas.



2005-2006 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs
and Foreign Trade

\$'000

Head 3000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 04 - Foreign Affairs
Programme 151 - Overseas Representation

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 20-High Commissions, Embassies, Consulates-General and Permanent Missions

Activity 0391-Jamaican High Commission in Ottawa, Canada

21	Compensation of Employees	-	21,507.0	13,700.0	15,000.0	14,899.0
22	Travel Expenses and Subsistence	-	600.0	631.0	631.0	992.0
23	Rental of Property, Machinery and Equipment	-	9,995.0	8,560.0	7,260.0	8,758.0
24	Public Utility Services	-	795.0	556.0	556.0	905.0
25	Purchases of Other Goods and Services	-	4,834.0	3,081.0	921.0	2,720.0
30	Grants and Contributions	-	-	2.0	2.0	3.0
31	Purchases of Equipment (Capital Goods)	-	-	7.0	7.0	135.0
Total Activity 0391-Jamaican High Commission in Ottawa, Canada		-	37,731.0	26,537.0	24,377.0	28,412.0

This activity relates to the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Canada. The High Commission is headed by a High Commissioner who has overall responsibility for the Consulate-General in Toronto.

Activity 0392-Jamaican High Commission in Abuja, Nigeria

21	Compensation of Employees	-	10,789.0	10,900.0	10,900.0	10,880.0
22	Travel Expenses and Subsistence	-	722.0	700.0	700.0	1,655.0
23	Rental of Property, Machinery and Equipment	-	2,174.0	7,804.0	5,004.0	2,814.0
24	Public Utility Services	-	614.0	534.0	534.0	1,100.0
25	Purchases of Other Goods and Services	-	775.0	2,267.0	663.0	1,037.0
30	Grants and Contributions	-	4.0	4.0	4.0	5.0
31	Purchases of Equipment (Capital Goods)	-	-	21.0	21.0	-
Total Activity 0392-Jamaican High Commission in Abuja, Nigeria		-	15,078.0	22,230.0	17,826.0	17,491.0

This activity is concerned with the representation, promotion and safeguarding of Jamaica's interests, and Jamaican nationals in Nigeria, Cameroon, Ghana, Senegal, Ethiopia, Sierra Leone, Namibia and Tanzania.

Activity 0393-Jamaican High Commission in Port of Spain, Trinidad

21	Compensation of Employees	-	15,433.0	14,000.0	14,000.0	12,530.0
22	Travel Expenses and Subsistence	-	2,035.0	1,337.0	1,337.0	1,399.0
23	Rental of Property, Machinery and Equipment	-	1,753.0	1,941.0	1,241.0	1,713.0
24	Public Utility Services	-	943.0	1,000.0	590.0	1,019.0
25	Purchases of Other Goods and Services	-	12,128.0	3,328.0	1,770.0	2,546.0
30	Grants and Contributions	-	15.0	37.0	37.0	32.0
31	Purchases of Equipment (Capital Goods)	-	2,500.0	190.0	190.0	65.0
Total Activity 0393-Jamaican High Commission in Port of Spain, Trinidad		-	34,807.0	21,833.0	19,165.0	19,304.0

The main functions with regard to this activity are the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Trinidad and Tobago, the eastern /south eastern Caribbean, CARICOM and related entities.



2005-2006 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs
and Foreign Trade

Head 3000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 04 - Foreign Affairs
Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The mission is headed by the High Commissioner who is also accredited to Antigua/Barbuda, Barbados, Dominica, Grenada, Guyana, Montserrat, St. Kitts/Nevis, St. Lucia, St. Vincent and the Grenadines, the Associated States and Suriname.

Activity 0394-Jamaican High Commission in London, United Kingdom

21	Compensation of Employees	-	69,206.0	60,000.0	60,000.0	50,528.0
22	Travel Expenses and Subsistence	-	6,525.0	3,685.0	4,385.0	4,832.0
23	Rental of Property, Machinery and Equipment	-	12,715.0	10,508.0	7,908.0	7,111.0
24	Public Utility Services	-	3,839.0	3,206.0	1,706.0	2,755.0
25	Purchases of Other Goods and Services	-	16,656.0	12,757.0	4,533.0	15,337.0
30	Grants and Contributions	-	58.0	16.0	16.0	173.0
31	Purchases of Equipment (Capital Goods)	-	2,900.0	308.0	308.0	526.0
Total Activity 0394-Jamaican High Commission in London, United Kingdom		-	111,899.0	90,480.0	78,856.0	81,262.0

The Jamaican High Commission in the United Kingdom is the largest of the Jamaican overseas missions. The main areas of responsibility are the representation, promotion and safeguarding of the interests of Jamaican nationals in the United Kingdom. In particular, the functions include the promotion of bilateral relations and cooperation with the United Kingdom as well as with other governments of the Commonwealth and with international organizations and commodity agencies which are represented in the United Kingdom. A High Commissioner, who is also accredited as Ambassador to Denmark, Finland, Norway, Spain, Portugal and Sweden, heads the mission.

Activity 0395-Jamaican Mission to the European Union in Brussels, Belgium

21	Compensation of Employees	-	35,520.0	29,758.0	29,000.0	26,988.0
22	Travel Expenses and Subsistence	-	2,996.0	3,361.0	1,861.0	2,376.0
23	Rental of Property, Machinery and Equipment	-	11,485.0	8,905.0	5,005.0	7,473.0
24	Public Utility Services	-	1,339.0	1,032.0	1,032.0	1,329.0
25	Purchases of Other Goods and Services	-	1,767.0	4,401.0	1,769.0	3,270.0
30	Grants and Contributions	-	-	18.0	18.0	25.0
31	Purchases of Equipment (Capital Goods)	-	-	13.0	13.0	108.0
Total Activity 0395-Jamaican Mission to the European Union in Brussels, Belgium		-	53,107.0	47,488.0	38,698.0	41,569.0

The mission is responsible for the establishment, promotion and safeguarding of Jamaica's interests in the European Union and in respect of ACP/EU relations. The mission is headed by an Ambassador who also has responsibility for bilateral relations with Belgium, France, the Netherlands, Luxembourg, Ireland and South Africa.

Activity 0396-Embassy of Jamaica in Bogota, Columbia

30	Grants and Contributions	-	3,780.0	3,022.0	1,511.0	1,700.0
Total Activity 0396-Embassy of Jamaica in Bogota, Columbia		-	3,780.0	3,022.0	1,511.0	1,700.0

This activity provides funds for the payment of an honorarium to the Charge d'Affaires and other administrative expenses. The functions of the Mission include the promotion of Jamaica's overseas trade and the provision of consular and advisory services such as the issue and renewal of travel documents.



2005-2006 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs
and Foreign Trade

Head 3000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 04 - Foreign Affairs
Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0397-Embassy of Jamaica in Havana, Cuba						
21	Compensation of Employees	-	13,314.0	9,800.0	9,800.0	9,060.0
22	Travel Expenses and Subsistence	-	704.0	480.0	480.0	672.0
23	Rental of Property, Machinery and Equipment	-	6,222.0	5,972.0	4,004.0	6,330.0
24	Public Utility Services	-	1,373.0	1,106.0	1,106.0	2,746.0
25	Purchases of Other Goods and Services	-	701.0	2,252.0	891.0	2,469.0
30	Grants and Contributions	-	32.0	165.0	165.0	100.0
31	Purchases of Equipment (Capital Goods)	-	1,890.0	127.0	127.0	178.0
Total Activity 0397-Embassy of Jamaica in Havana, Cuba		-	24,236.0	19,902.0	16,573.0	21,555.0

The main purpose of this activity is the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Cuba. The Embassy is headed by an Ambassador.

Activity 0398-Embassy of Jamaica Santo Domingo, in the Dominican Republic

30	Grants and Contributions	-	340.0	217.0	217.0	270.0
Total Activity 0398-Embassy of Jamaica Santo Domingo, in the Dominican Republic		-	340.0	217.0	217.0	270.0

This activity provides funds for the payment of an honorarium to the Honorary Consul who has been assigned as Charge d'Affaires. The functions of the Mission include the representation, promotion and safeguarding of Jamaica's interests as well as the provision of consular and advisory services.

Activity 0399-Embassy of Jamaica in Berlin, Germany

21	Compensation of Employees	-	19,708.0	20,500.0	18,000.0	18,283.0
22	Travel Expenses and Subsistence	-	478.0	1,025.0	1,025.0	1,316.0
23	Rental of Property, Machinery and Equipment	-	8,526.0	13,010.0	10,010.0	15,094.0
24	Public Utility Services	-	767.0	811.0	811.0	922.0
25	Purchases of Other Goods and Services	-	910.0	1,532.0	1,532.0	3,519.0
30	Grants and Contributions	-	-	74.0	74.0	90.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	200.0
Total Activity 0399-Embassy of Jamaica in Berlin, Germany		-	30,389.0	36,952.0	31,452.0	39,424.0

The main functions of this Embassy are the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in the Federal Republic of Germany and in international organizations located in Germany. The mission, headed by an Ambassador, has responsibility for bilateral relations with Germany, Israel, Switzerland, Poland, the Czech Republic, the Slovak Republic, the Russian Federation the Ukraine, Georgia Armenia, Kazakhstan, Azerbaijan and Belarus.



2005-2006 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs
and Foreign Trade

\$'000

Head 3000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 04 - Foreign Affairs
Programme 151 - Overseas Representation

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0400-Embassy of Jamaica in Tokyo, Japan

21	Compensation of Employees	-	37,663.0	30,500.0	29,000.0	28,970.0
22	Travel Expenses and Subsistence	-	2,218.0	2,164.0	2,164.0	3,065.0
23	Rental of Property, Machinery and Equipment	-	24,092.0	23,017.0	17,017.0	19,529.0
24	Public Utility Services	-	2,633.0	2,093.0	2,093.0	2,177.0
25	Purchases of Other Goods and Services	-	3,124.0	6,125.0	1,544.0	7,640.0
30	Grants and Contributions	-	252.0	53.0	53.0	157.0
31	Purchases of Equipment (Capital Goods)	-	-	16.0	16.0	-
Total Activity 0400-Embassy of Jamaica in Tokyo, Japan		-	69,982.0	63,968.0	51,887.0	61,538.0

The Embassy is concerned with the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Japan. The mission, headed by an Ambassador, has responsibility for bilateral relations with Japan, People's Republic of China, the Republic of Korea, Indonesia, Malaysia and Singapore.

Activity 0401-Embassy of Jamaica in Mexico City, Mexico

21	Compensation of Employees	-	10,710.0	13,000.0	13,000.0	9,330.0
22	Travel Expenses and Subsistence	-	797.0	1,416.0	1,416.0	1,904.0
23	Rental of Property, Machinery and Equipment	-	6,122.0	5,005.0	5,005.0	4,910.0
24	Public Utility Services	-	454.0	737.0	737.0	775.0
25	Purchases of Other Goods and Services	-	1,310.0	2,745.0	1,119.0	2,206.0
30	Grants and Contributions	-	13.0	19.0	19.0	220.0
31	Purchases of Equipment (Capital Goods)	-	-	240.0	240.0	800.0
Total Activity 0401-Embassy of Jamaica in Mexico City, Mexico		-	19,406.0	23,162.0	21,536.0	20,145.0

This activity provides for the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Mexico. The Embassy is headed by an Ambassador who is also accredited to Costa Rica, Guatemala, Honduras, El Salvador, Panama, Nicaragua and Belize.

Activity 0403-Embassy of Jamaica in Washington, in the United States of America

21	Compensation of Employees	-	46,725.0	41,000.0	41,000.0	35,427.0
22	Travel Expenses and Subsistence	-	3,536.0	2,240.0	2,240.0	1,351.0
23	Rental of Property, Machinery and Equipment	-	8,919.0	5,903.0	3,003.0	4,619.0
24	Public Utility Services	-	3,228.0	3,869.0	2,579.0	2,390.0
25	Purchases of Other Goods and Services	-	3,742.0	15,490.0	7,256.0	26,711.0
30	Grants and Contributions	-	6.0	11.0	11.0	11.0
31	Purchases of Equipment (Capital Goods)	-	415.0	83.0	83.0	406.0
Total Activity 0403-Embassy of Jamaica in Washington, in the United States of America		-	66,571.0	68,596.0	56,172.0	70,915.0

This Embassy seeks to represent, promote and safeguard the interests of Jamaica and Jamaican nationals in the United States of America. An Ambassador, who is also Jamaica's permanent representative to the Organization of American States, heads the Embassy. The Ambassador exercises overall responsibility for the Consul General in New York, the Consul General in Miami, and the Honorary Consuls in Chicago, Los Angeles, Atlanta, Richmond and Maryland. The Head of Mission is also accredited as High Commissioner to the Bahamas.



2005-2006 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs
and Foreign Trade

Head 3000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 04 - Foreign Affairs
Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0404-Embassy of Jamaica in Caracas, Venezuela

21	Compensation of Employees	-	13,807.0	17,000.0	17,000.0	14,125.0
22	Travel Expenses and Subsistence	-	1,486.0	1,604.0	1,604.0	1,460.0
23	Rental of Property, Machinery and Equipment	-	4,602.0	2,290.0	2,290.0	4,256.0
24	Public Utility Services	-	1,078.0	1,270.0	1,270.0	711.0
25	Purchases of Other Goods and Services	-	1,325.0	3,175.0	1,500.0	2,500.0
30	Grants and Contributions	-	13.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	-	60.0	60.0	170.0
Total Activity 0404-Embassy of Jamaica in Caracas, Venezuela		-	22,311.0	25,399.0	23,724.0	23,222.0

This Embassy represents promotes and safeguards the interests of Jamaica and Jamaican Nationals in Venezuela. Headed by an Ambassador, the mission has responsibility for bilateral relations with Venezuela, Columbia, Ecuador, Chile, Peru and Bolivia.

Activity 0405-Consulate General, Miami

21	Compensation of Employees	-	29,430.0	26,000.0	26,000.0	23,991.0
22	Travel Expenses and Subsistence	-	1,412.0	1,735.0	1,735.0	1,271.0
23	Rental of Property, Machinery and Equipment	-	12,156.0	9,007.0	8,007.0	9,460.0
24	Public Utility Services	-	1,061.0	1,085.0	1,085.0	1,387.0
25	Purchases of Other Goods and Services	-	1,040.0	3,416.0	1,126.0	1,262.0
30	Grants and Contributions	-	32.0	606.0	606.0	50.0
31	Purchases of Equipment (Capital Goods)	-	1,890.0	238.0	238.0	-
Total Activity 0405-Consulate General, Miami		-	47,021.0	42,087.0	38,797.0	37,421.0

The functions embraced by this activity include the provision of consular services such as the issue of visas, as well as welfare advice and assistance to Jamaican nationals. The Consulate, headed by a Consul-General, also covers the Cayman Islands, the Bahamas and the Southern States.

Activity 0406-Consulate General, New York

21	Compensation of Employees	-	49,968.0	46,000.0	56,000.0	48,728.0
22	Travel Expenses and Subsistence	-	1,665.0	1,519.0	2,919.0	1,168.0
23	Rental of Property, Machinery and Equipment	-	61,951.0	53,056.0	55,056.0	49,602.0
24	Public Utility Services	-	2,636.0	2,211.0	2,211.0	3,600.0
25	Purchases of Other Goods and Services	-	6,246.0	6,171.0	1,545.0	4,809.0
30	Grants and Contributions	-	32.0	44.0	44.0	20.0
31	Purchases of Equipment (Capital Goods)	-	-	9.0	9.0	-
Total Activity 0406-Consulate General, New York		-	122,498.0	109,010.0	117,784.0	107,927.0

This activity relates to the provision of consular services, such as the issue of visas as well as welfare advice and assistance to Jamaican nationals in New York and surrounding states.



2005-2006 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs
and Foreign Trade

Head 3000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 04 - Foreign Affairs
Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0407-Consulate General, Toronto

21	Compensation of Employees	-	20,634.0	17,000.0	17,000.0	15,700.0
22	Travel Expenses and Subsistence	-	920.0	234.0	234.0	1,329.0
23	Rental of Property, Machinery and Equipment	-	7,668.0	4,004.0	4,004.0	5,022.0
24	Public Utility Services	-	1,974.0	1,202.0	1,202.0	1,584.0
25	Purchases of Other Goods and Services	-	4,025.0	3,705.0	3,705.0	3,853.0
30	Grants and Contributions	-	-	-	-	50.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	140.0
Total Activity 0407-Consulate General, Toronto		-	35,221.0	26,145.0	26,145.0	27,678.0

This activity relates to the provision of consular services, such as the issue of visas as well as the provision of welfare advice and assistance to Jamaican nationals in Toronto. The Consulate headed by a Consul-General.

Activity 0408-Permanent Mission of Jamaica to the Organisation of American States

21	Compensation of Employees	-	8,180.0	7,738.0	7,738.0	7,257.0
22	Travel Expenses and Subsistence	-	587.0	1,143.0	1,143.0	639.0
23	Rental of Property, Machinery and Equipment	-	1,601.0	1,431.0	1,431.0	1,420.0
24	Public Utility Services	-	416.0	460.0	460.0	884.0
25	Purchases of Other Goods and Services	-	54.0	1,223.0	147.0	77.0
30	Grants and Contributions	-	-	1.0	1.0	5.0
31	Purchases of Equipment (Capital Goods)	-	-	12.0	12.0	10.0
Total Activity 0408-Permanent Mission of Jamaica to the Organisation of American States		-	10,838.0	12,008.0	10,932.0	10,292.0

The mission is concerned with the representation, promotion and safeguarding of Jamaica's interests in the context of the special role of the Organisation of American States (OAS) and its agencies as well as functional cooperation with OAS member states. The Mission is headed by a permanent representative who is also Ambassador to the United States of America.

Activity 0409-Permanent Mission of Jamaica to the United Nations, New York

21	Compensation of Employees	-	62,330.0	50,000.0	50,000.0	46,709.0
22	Travel Expenses and Subsistence	-	2,746.0	1,487.0	1,487.0	1,914.0
23	Rental of Property, Machinery and Equipment	-	64,714.0	45,045.0	45,045.0	47,600.0
24	Public Utility Services	-	3,104.0	3,635.0	3,635.0	3,217.0
25	Purchases of Other Goods and Services	-	5,705.0	3,517.0	1,517.0	4,094.0
30	Grants and Contributions	-	32.0	58.0	58.0	13.0
31	Purchases of Equipment (Capital Goods)	-	-	24.0	24.0	1,410.0
Total Activity 0409-Permanent Mission of Jamaica to the United Nations, New York		-	138,631.0	103,766.0	101,766.0	104,957.0

This activity meets the cost of Jamaica's permanent mission to the UN which is concerned with the representation, promotion and safeguarding of the interests of Jamaica in the context of the activities of the United Nations and its various organisations and agencies. It promotes technical cooperation throughout the United Nations system. The Mission is headed by a permanent representative.



2005-2006 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs
and Foreign Trade

Head 3000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 04 - Foreign Affairs
Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0410-Permanent Mission to the United Nations and Specialised Agencies, Geneva						
21	Compensation of Employees	-	48,249.0	41,500.0	40,000.0	39,590.0
22	Travel Expenses and Subsistence	-	7,695.0	2,886.0	2,886.0	2,803.0
23	Rental of Property, Machinery and Equipment	-	23,597.0	17,011.0	11,011.0	15,830.0
24	Public Utility Services	-	1,643.0	1,353.0	1,353.0	1,757.0
25	Purchases of Other Goods and Services	-	1,644.0	4,668.0	1,495.0	2,792.0
30	Grants and Contributions	-	-	-	-	20.0
31	Purchases of Equipment (Capital Goods)	-	-	12.0	12.0	75.0
Total Activity 0410-Permanent Mission to the United Nations and Specialised Agencies, Geneva		-	82,828.0	67,430.0	56,757.0	62,867.0

The main responsibilities of this mission are the representation, promotion and safeguarding of Jamaica's interests with particular regard to the activities of a number of international and specialized agencies and organizations. These organizations include:-

- World Trade Organization (WTO);
- International Labour Organization (ILO),
- World Health Organization (WHO),
- Universal Postal Union,
- International Telecommunications Union;
- United Nations Conference Trade and Development (UNCTAD);
- African Caribbean and Pacific Countries (ACP)

The Mission has responsibility for Jamaica's relations with Austria, Bulgaria, Cyprus, Egypt, Greece, Italy, Romania and Turkey.

Activity 0481-Embassy of Jamaica in Beijing, People's Republic of China

22	Travel Expenses and Subsistence	-	502.0	-	-	-
30	Grants and Contributions	-	126.0	-	-	-
Total Activity 0481-Embassy of Jamaica in Beijing, People's Republic of China		-	628.0	-	-	-

The Embassy is concerned with the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in China. The Mission, headed by an Ambassador, also has responsibility for bilateral relations with the People's Republic of China, Bangladesh, Cambodia, Democratic People's Republic of Korea, Pakistan, Thailand and Vietnam.



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 05	-Social Security and Welfare Services						
00 325	Social Welfare Services	-		382,001.0	360,389.0	338,809.0	308,997.0
00 328	Social Security Services	-		250,734.0	262,534.0	262,534.0	217,513.0
	Total Function 05-Social Security and Welfare Services	-		632,735.0	622,923.0	601,343.0	526,510.0
Function 06	-Education Affairs and Services						
00 260	Students Nutrition	-		10,592.0	8,784.0	8,784.0	5,543.0
	Total Function 06-Education Affairs and Services	-		10,592.0	8,784.0	8,784.0	5,543.0
Function 22	-Labour Relations and Employment Services						
00 001	Executive Direction and Administration	-		256,016.0	245,341.0	260,341.0	232,553.0
00 002	Training	-		7,381.0	-	-	-
00 004	Regional and International Cooperation	-		2,500.0	2,500.0	2,500.0	2,000.0
00 009	Regional Direction and Administration	-		20,652.0	21,938.0	21,938.0	22,326.0
00 725	Manpower Services	-		109,509.0	103,042.0	103,042.0	97,352.0
00 726	Promotion and Supervision of Industrial Peace and Safety	-		114,926.0	116,807.0	116,807.0	102,176.0
	Total Function 22-Labour Relations and Employment Services	-		510,984.0	489,628.0	504,628.0	456,407.0
	Total Budget 1 - Recurrent	-		1,154,311.0	1,121,335.0	1,114,755.0	988,460.0
	Less Appropriations In Aid	-		30,141.0	30,583.0	30,583.0	-
	Net Total Budget 1 - Recurrent	-		1,124,170.0	1,090,752.0	1,084,172.0	988,460.0

Analysis of Expenditure							
21	Compensation of Employees	-		671,521.0	656,079.0	660,779.0	617,107.0
22	Travel Expenses and Subsistence	-		107,675.0	93,927.0	93,927.0	100,320.0
23	Rental of Property, Machinery and Equipment	-		4,550.0	14,808.0	20,808.0	1,050.0
24	Public Utility Services	-		56,077.0	54,334.0	58,334.0	37,600.0
25	Purchases of Other Goods and Services	-		70,814.0	76,863.0	85,863.0	58,738.0
30	Grants and Contributions	-		221,448.0	204,941.0	172,661.0	169,463.0
31	Purchases of Equipment (Capital Goods)	-		22,226.0	20,383.0	22,383.0	4,182.0
	Total Budget 01-Recurrent	-		1,154,311.0	1,121,335.0	1,114,755.0	988,460.0
	Less Appropriations In Aid	-		30,141.0	30,583.0	30,583.0	-
	Net Total Budget 01-Recurrent	-		1,124,170.0	1,090,752.0	1,084,172.0	988,460.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	55,096.0
Object 22	-Travel Expenses and Subsistence	16,854.0
Object 23	-Rental of Property, Machinery and Equipment	3,223.0
Object 24	-Public Utility Services	2,700.0
Object 25	-Purchases of Other Goods and Services	3,083.0
Object 30	-Grants and Contributions	140,492.0
	Total	221,448.0

The objectives of the Ministry of Labour and Social Security are achieved through the following three functions:

Function 05 - 'Social Security and Welfare Services' which deals with the administration of the National Insurance Scheme, Public Assistance and Food Security programmes for persons with disabilities, as well, as the aged.

Function 06 - 'Education Affairs and Services' which records the provision for the Central Food Organization store which is responsible for the handling, storage and distribution of overseas food aid received by the Government of Jamaica and earmarked for the School Feeding Programme.



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and
Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Function 22- 'Labour Relations and Employment Services' which is concerned with the development of healthy labour relations, maintenance of industrial peace and enforcement of labour laws; the promotion of industrial safety and welfare and the provision of local and overseas employment services.

During the 2005/2006 Financial Year, the ministry will pursue the following policy and programme directions:

Labour

- Continue working towards improved labour/management relations.
- Implementation of a flexible 40-hour work-week.
- Review the Employment (Termination and Redundancy Payments) Act, the Shops and Offices Act and the Women (Employment of) Act, National Insurance Act and finalise the Occupational Safety & Health Act.
- Promotion good labour standards and measures to improve the working environment.
- Support "social partnerships" in keeping with economic programmes to encourage employment creation.
- Continue to promote the development of a "Social Understanding" on a sectoral basis.
- The updating and expanding the National Labour Market Information System and Electronic Exchange.
- Rationalization and decentralization of services and the further integration of the Labour and Social Security offices in the parishes.
- Continue the development of the International Programme on the Elimination of the Worst forms of Child Labour (IPEC) in Jamaica.
- Offer productivity related training and advice through the National Productivity Centre.

Social Security

- Modernise and improve the administration of the Social Security System for more efficient operation.
- Increase collection of NIS payments from private and public sector bodies.
- Expand the NI scheme by increasing the number of persons who are eligible but who do not now contribute to the scheme.
- Continue to improve the quality of service to Pensioners under the National Insurance Scheme.
- Continue the implementation of the National Policy for Senior Citizens.
- Executing the comprehensive policy for persons with disabilities, facilitating their participation in sport and cultural events and legislating for the provision of special facilities and modifications to buildings and transport to enhance access.

Others

- Continue to reduce waste in the Public Sector.
- Continue improvements in Customer Service Delivery throughout the Ministry.



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Poor Relief Services	-	112,453.0	112,097.0	79,817.0	35,000.0
21	0253 Grant for General Administration	-	80,956.0	80,600.0	69,817.0	-
21	1904 Grant for Outdoor Services	-	31,497.0	31,497.0	10,000.0	35,000.0
24	Public Assistance Services	-	249,660.0	218,656.0	229,356.0	189,232.0
24	0005 Direction and Administration	-	117,371.0	109,765.0	120,465.0	82,933.0
24	1127 Rehabilitation Grants	-	60,000.0	35,000.0	35,000.0	32,000.0
24	1128 Old Age and Incapacity Assistance	-	-	-	-	14,027.0
24	1129 National Vocational Rehabilitation Service for the Disabled	-	27,602.0	26,965.0	26,965.0	18,329.0
24	1130 Administration of Golden Age Clubs and Feeding Programme	-	39,687.0	42,226.0	42,226.0	35,243.0
24	1149 Abilities Foundation	-	5,000.0	4,700.0	4,700.0	6,700.0
25	Food Stamp Programme	-	-	8,250.0	8,250.0	55,798.0
25	0005 Direction and Administration	-	-	-	-	24,048.0
25	1131 Assistance to Children	-	-	2,300.0	2,300.0	3,000.0
25	1132 Assistance to Pregnant Women and Lactating Mothers	-	-	850.0	850.0	2,500.0
25	1134 Assistance to the Elderly and Disabled	-	-	3,050.0	3,050.0	13,000.0
25	1135 Assistance to Single Member Households	-	-	550.0	550.0	3,250.0
25	1136 Family Plan Assistance	-	-	1,500.0	1,500.0	10,000.0
26	Assistance to Ex-Servicemen	-	5,406.0	4,000.0	4,000.0	7,600.0
26	1137 Grant to Jamaica Legion	-	5,406.0	4,000.0	4,000.0	7,600.0
27	Women's Welfare	-	-	269.0	269.0	-
27	1138 Bureau of Women's Affairs	-	-	269.0	269.0	-
28	Private Sector Social Welfare Organizations	-	14,482.0	16,117.0	16,117.0	15,117.0
28	1140 Grant to the Jamaica Red Cross Society	-	3,400.0	3,400.0	3,400.0	3,400.0
28	1141 Grant to the Jamaica Society for the Blind	-	1,014.0	1,014.0	1,014.0	1,014.0
28	1142 Grant to the National Children's Home	-	3,300.0	3,300.0	3,300.0	3,300.0
28	1143 Grant to the Faith Home	-	-	379.0	379.0	379.0
28	8998 Other Grants	-	6,768.0	8,024.0	8,024.0	7,024.0
29	Kerosene Assistance Programme	-	-	1,000.0	1,000.0	6,250.0
29	1148 Assistance to Needy Persons	-	-	1,000.0	1,000.0	6,250.0
Total Programme 325-Social Welfare Services			382,001.0	360,389.0	338,809.0	308,997.0

Analysis of Expenditure						
21	Compensation of Employees	-	124,760.0	125,385.0	130,085.0	107,585.0
22	Travel Expenses and Subsistence	-	23,152.0	15,671.0	15,671.0	24,110.0
23	Rental of Property, Machinery and Equipment	-	2,050.0	2,341.0	8,341.0	550.0
24	Public Utility Services	-	8,630.0	7,527.0	7,527.0	7,900.0
25	Purchases of Other Goods and Services	-	15,536.0	18,007.0	18,007.0	12,500.0
30	Grants and Contributions	-	207,827.0	191,320.0	159,040.0	155,852.0
31	Purchases of Equipment (Capital Goods)	-	46.0	138.0	138.0	500.0
Total Programme 325-Social Welfare Services			382,001.0	360,389.0	338,809.0	308,997.0

SOCIAL WELFARE SERVICES incorporates the activities that provide social welfare services to specific target groups in the society through income transfer programmes, individual care and training. The Programme provides aid to those who are not covered under the National Insurance Scheme, the disabled, those nutritionally at risk and victims of various misfortunes.

Public Assistance Services is concerned with the activities through which assistance is provided to needy persons including the aged, the handicapped and persons who have suffered personal misfortunes.



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The Food Stamp Programme has been replaced by the Programme of Advancement Through Health and Education (PATH) which targets, 236,000 persons in the most vulnerable groups among the poor, including children from birth to 17 years, the elderly poor, persons with disabilities, pregnant and lactating women and the indigent poor. Payment of benefits for children 6-17 years will be linked to regular attendance at school and to scheduled clinic attendance for children 0-59 months.

Assistance to Ex-Servicemen reflects the provision allocated to the Jamaica Legion, a voluntary organization that aids needy ex-servicemen of both world wars.

Private Sector Welfare Organizations - This subprogramme reflects the contribution allocated to organizations in the private sector which provide social welfare services.

Kerosene Assistance Programme - During 2003/2004, this programme was incorporated with the new Programme of Advancement Through Health and Education (PATH) Programme.

Sub Programme 21-Poor Relief Services

Activity 0253-Grant for General Administration

30	Grants and Contributions	-	80,956.0	80,600.0	69,817.0	-
	Total Activity 0253-Grant for General Administration	-	80,956.0	80,600.0	69,817.0	-

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	55,096.0
Object 22	-Travel Expenses and Subsistence	16,854.0
Object 23	-Rental of Property, Machinery and Equipment	3,223.0
Object 24	-Public Utility Services	2,700.0
Object 25	-Purchases of Other Goods and Services	3,083.0
	Total	80,956.0

This activity reflects the management component for the programme and covers administrative expenses connected with the provision of outdoor services.

Activity 1904-Grant for Outdoor Services

30	Grants and Contributions	-	31,497.0	31,497.0	10,000.0	35,000.0
	Total Activity 1904-Grant for Outdoor Services	-	31,497.0	31,497.0	10,000.0	35,000.0

During 2003/2004 this programme was merged with P.A.T.H. The funds under this activity will provide assistance to the registered poor with burial grants among other grants.



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and
Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 24-Public Assistance Services



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0005-Direction and Administration						
21	Compensation of Employees	-	82,300.0	83,119.0	87,819.0	50,518.0
22	Travel Expenses and Subsistence	-	18,779.0	11,006.0	11,006.0	19,615.0
23	Rental of Property, Machinery and Equipment	-	2,000.0	2,291.0	8,291.0	500.0
24	Public Utility Services	-	6,500.0	5,557.0	5,557.0	7,500.0
25	Purchases of Other Goods and Services	-	7,792.0	7,792.0	7,792.0	4,500.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	300.0
Total Activity 0005-Direction and Administration		-	117,371.0	109,765.0	120,465.0	82,933.0

This activity is concerned with the monitoring and co-ordination of the following activities:

- Rehabilitation Grants;
- National Vocational Rehabilitation Service for the Disabled;
- Abilities Foundation; and
- Administration of Golden Age Clubs and Feeding Programmes.

Activity 1127-Rehabilitation Grants

30	Grants and Contributions	-	60,000.0	35,000.0	35,000.0	32,000.0
Total Activity 1127-Rehabilitation Grants		-	60,000.0	35,000.0	35,000.0	32,000.0

The activity focuses on providing:

- Rehabilitation grants to persons who have met with some misfortune that interrupts income earning capacity or living conditions.
- Compassionate grants to assist person in need of speedy assistance and who are unable to benefit from aid under other schemes.
- Emergency relief provides assistance to persons affected by natural disasters such as fire, flood and hurricane.

Performance 2004/2005

- 1,208 persons were assisted with rehabilitation grants of approximately \$8.8m.
- 1,037 persons were assisted with compassionate grants totalling \$9.3m
- 1,369 families were assisted through the Emergency Relief Programme at a cost of approximately \$9.1m
- 256 students were assisted with uniforms and shoes for school at a cost of approximately \$1.7m.

Projections 2005/2006

- Assist 2,000 persons with an average of \$6,000 each for rehabilitation grants;
- Assist 1,000 persons each with \$9,000 for compassionate grants; and
- Assist 1,000 persons with \$10,000 each for emergency relief.
- Assist 500 students with a maximum of \$8,000 each.



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 1129-National Vocational Rehabilitation Service for the Disabled						
21	Compensation of Employees	-	22,935.0	22,511.0	22,511.0	17,642.0
22	Travel Expenses and Subsistence	-	475.0	705.0	705.0	-
24	Public Utility Services	-	980.0	970.0	970.0	-
25	Purchases of Other Goods and Services	-	1,380.0	955.0	955.0	-
30	Grants and Contributions	-	1,786.0	1,686.0	1,686.0	687.0
31	Purchases of Equipment (Capital Goods)	-	46.0	138.0	138.0	-
Total Activity 1129-National Vocational Rehabilitation Service for the Disabled		-	27,602.0	26,965.0	26,965.0	18,329.0

The funds provided are to assist the operations of the National Council for Persons with Disabilities, which is the administrative arm of the National Vocational Rehabilitation Services for the Disabled. 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. This involves achieving the following objectives:

- Preparation and maintenance of a National Registration of persons with disabilities.
- Development and maintenance of an effective vocational training department within the Council.
- Co-ordination of a national public education programme.
- Development of the abilities and potential of the disabled through self-help projects.
- Promotion and co-ordination of a National Disability Awareness Week of activities.
- Maintenance of a quality service for clients seeking assistance.

Performance 2004/2005

- 3,172 persons were educated on disability issues at sessions conducted in schools, health centers, service clubs, and children's homes.
- 24 persons have been assisted with grants for self-help projects.
- 419 clients were assisted in obtaining identification cards, employment, income tax exemptions, job placement, medical and educational assistance.

Projections 2005/2006

- Assist 600 disabled clients with benefits.
- Continue the implementation of the National Public Education Programme.
- Assist clients with grants to establish self help projects.
- Provision of a multi-purpose building for the Early Stimulation Programme.
- Conduct 32 seminars on disabilities issues and causes.



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and
Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 1130-Administration of Golden Age Clubs and Feeding Programme

21	Compensation of Employees	-	19,525.0	19,486.0	19,486.0	16,252.0
22	Travel Expenses and Subsistence	-	3,898.0	3,960.0	3,960.0	4,320.0
23	Rental of Property, Machinery and Equipment	-	50.0	50.0	50.0	50.0
24	Public Utility Services	-	1,150.0	1,000.0	1,000.0	400.0
25	Purchases of Other Goods and Services	-	6,364.0	9,260.0	9,260.0	7,500.0
30	Grants and Contributions	-	8,700.0	8,470.0	8,470.0	6,721.0
Total Activity 1130-Administration of Golden Age Clubs and Feeding Programme		-	39,687.0	42,226.0	42,226.0	35,243.0

This activity provides for the operation of the Golden Age Project, which is primarily concerned, with the welfare of senior citizens. The National Council for Senior Citizens co-ordinates the Project and also advises on matters relating to the welfare of the Aged. The Council enables Senior Citizens to have a meaningful and independent existence and to contribute to national development. It also develops economic strategies for senior citizens' survival, sustenance for healthy living and by so doing improve their quality of life.

Performance 2004/2005

1. 95,929 meals were delivered to feeding centres, shut-ins and Golden Age Homes.
2. Conducted 5 Health Fairs, 33 Health Seminars and 28 Health Clinics.
3. 42,629 senior citizens were registered.
4. 504 identification cards were issued to seniors.

Projections 2005/2006

1. Conduct seminars to educate the public on issues relating to "Growing Older".
2. Assist with income generating activities for senior citizens.
3. Conduct 12 parish health fairs targeting 1,200 persons.
4. Provide 60,000 pensioners with NIGOLD electronic health card/IDs.

Activity 1149-Abilities Foundation

30	Grants and Contributions	-	5,000.0	4,700.0	4,700.0	6,700.0
Total Activity 1149-Abilities Foundation		-	5,000.0	4,700.0	4,700.0	6,700.0

The Abilities Foundation provides vocational education to persons with disabilities to enable them to function as creative and productive citizens.

Performance 2004/2005

25 trainees were accepted for the 2004/2005 school year.

Projections 2005/2006

1. Provide training for staff.
2. Develop and implement fund raising programmes.



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 26-Assistance to Ex-Servicemen

Activity 1137-Grant to Jamaica Legion

30	Grants and Contributions	-	5,406.0	4,000.0	4,000.0	7,600.0
	Total Activity 1137-Grant to Jamaica Legion	-	5,406.0	4,000.0	4,000.0	7,600.0

The Jamaica Legion is officially recognized as a charitable organization established to deal judiciously with the dire needs of Ex-Servicemen/women and their immediate dependents. The provision under this activity is to assist this organization in carrying out its mandate.

Sub Programme 28-Private Sector Social Welfare Organizations

Activity 1140-Grant to the Jamaica Red Cross Society

30	Grants and Contributions	-	3,400.0	3,400.0	3,400.0	3,400.0
	Total Activity 1140-Grant to the Jamaica Red Cross Society	-	3,400.0	3,400.0	3,400.0	3,400.0

The funds are to assist the Jamaica Red Cross Society in meeting its operational expenses.

Activity 1141-Grant to the Jamaica Society for the Blind

30	Grants and Contributions	-	1,014.0	1,014.0	1,014.0	1,014.0
	Total Activity 1141-Grant to the Jamaica Society for the Blind	-	1,014.0	1,014.0	1,014.0	1,014.0

The funds provided are to assist the Jamaica Society for the Blind in meeting its operational expenses.

Activity 1142-Grant to the National Children's Home

30	Grants and Contributions	-	3,300.0	3,300.0	3,300.0	3,300.0
	Total Activity 1142-Grant to the National Children's Home	-	3,300.0	3,300.0	3,300.0	3,300.0

The funds are to assist the National Children 's Home in meeting its operational expenses.

Activity 8998-Other Grants

30	Grants and Contributions	-	6,768.0	8,024.0	8,024.0	7,024.0
	Total Activity 8998-Other Grants	-	6,768.0	8,024.0	8,024.0	7,024.0

The funds provided are to assist the following organizations in their operations:

1. The Salvation Army
2. Citizens Advice Bureau
3. Combined Disabilities Association Ltd.
4. 3 D's Project
6. The Council for Voluntary Social Services
7. The Jamaica Save the Children Fund
8. Athlone Wing
9. Action Aging



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and
Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
5. Children First					
	10. Kingston Charity				
	11. New Beginnings International Ministries				



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and
Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services
Programme 328 - Social Security Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 National Insurance Scheme	-	250,734.0	262,534.0	262,534.0	217,513.0
20 0005 Direction and Administration	-	250,734.0	262,534.0	262,534.0	217,513.0
Total Programme 328-Social Security Services	-	250,734.0	262,534.0	262,534.0	217,513.0

Analysis of Expenditure					
21	Compensation of Employees	-	202,000.0	205,001.0	166,767.0
22	Travel Expenses and Subsistence	-	20,234.0	19,459.0	28,500.0
23	Rental of Property, Machinery and Equipment	-	2,500.0	12,437.0	300.0
24	Public Utility Services	-	17,000.0	17,247.0	13,700.0
25	Purchases of Other Goods and Services	-	9,000.0	8,390.0	7,756.0
30	Grants and Contributions	-	-	-	490.0
Total Programme 328-Social Security Services	-	250,734.0	262,534.0	262,534.0	217,513.0

This programme is concerned with the administration of the National Insurance Scheme as established by the National Insurance Act of 1965 and the Regulations under the Act. The objective is to modernise and improve the administration of the Social Security system to ensure a more efficient operation.

The main functions are:

1. Identification of insurable persons;
2. Registration of insured persons and employees;
3. Monitoring the collections of the National Insurance contributions as prescribed by law;
4. Awarding of benefits under the Scheme;
5. Monitoring the management of the investment of the National Insurance Fund.

Sub Programme 20-National Insurance Scheme

Activity 0005-Direction and Administration

21	Compensation of Employees	-	202,000.0	205,001.0	166,767.0
22	Travel Expenses and Subsistence	-	20,234.0	19,459.0	28,500.0
23	Rental of Property, Machinery and Equipment	-	2,500.0	12,437.0	300.0
24	Public Utility Services	-	17,000.0	17,247.0	13,700.0
25	Purchases of Other Goods and Services	-	9,000.0	8,390.0	7,756.0
30	Grants and Contributions	-	-	-	490.0
Total Activity 0005-Direction and Administration	-	250,734.0	262,534.0	262,534.0	217,513.0

The funds are to cover the administrative costs of the National Insurance Scheme and Fund. This amount is reimbursable.

Performance 2004/2005

National Insurance Fund

- | | |
|---|---|
| 1. Contribution income to the fund - \$1.91B. | 3. Benefits paid out to pensioners - \$2.06B. |
| 2. Net asset of the Fund to date - \$33.32B. | 4. Investment income to date - \$2.27B. |

Projections 2005/2006

1. Increase the number of insured person by 60,000 by the end of financial year.
2. Collect at least \$200m of outstanding contribution from delinquent employers.
3. Promote public education campaign to expand the contribution base of the NIS.



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and
Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services
Programme 328 - Social Security Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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4. National Insurance Fund:
 - (i) achieve an investment income earning of \$8.0B.
 - (ii) achieve contribution income of \$3.5B.
 - (iii) achieve growth in net assets by approximately \$7.5B



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and
Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 260 - Students Nutrition

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21 School Feeding Programme	-	10,592.0	8,784.0	8,784.0	5,543.0
21 0788 Management of Overseas Food Aid Receipts	-	10,592.0	8,784.0	8,784.0	5,543.0
Total Programme 260-Students Nutrition	-	10,592.0	8,784.0	8,784.0	5,543.0

Analysis of Expenditure					
21	Compensation of Employees	-	8,510.0	8,461.0	4,436.0
22	Travel Expenses and Subsistence	-	459.0	209.0	107.0
24	Public Utility Services	-	115.0	114.0	-
25	Purchases of Other Goods and Services	-	1,508.0	-	1,000.0
	Total Programme 260-Students Nutrition	-	10,592.0	8,784.0	5,543.0

Sub Programme 21-School Feeding Programme

Activity 0788-Management of Overseas Food Aid Receipts

21	Compensation of Employees	-	8,510.0	8,461.0	4,436.0
22	Travel Expenses and Subsistence	-	459.0	209.0	107.0
24	Public Utility Services	-	115.0	114.0	-
25	Purchases of Other Goods and Services	-	1,508.0	-	1,000.0
	Total Activity 0788-Management of Overseas Food Aid Receipts	-	10,592.0	8,784.0	5,543.0

This activity is concerned with the customs clearance, storage, transportation and distribution of Food Aid received by the Government of Jamaica. This includes goods donated under the Italian Food Aid, United States Food Programme and the World Food Programme. The funds provided are to cover the operational expenses of this Unit.



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 22 - Labour Relations and Employment Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration		-	235,621.0	224,992.0	239,992.0	211,971.0
01	0001	Direction and Management	-	23,708.0	10,234.0	10,234.0	5,912.0
01	0002	Financial Management and Accounting Services	-	33,576.0	33,505.0	33,505.0	26,757.0
01	0003	Human Resource Management and Other Support Services	-	100,101.0	112,376.0	112,376.0	134,079.0
01	0226	Publicity	-	9,652.0	4,193.0	8,193.0	5,844.0
01	0227	Management Information Systems	-	53,738.0	49,485.0	60,485.0	28,689.0
01	0279	Administration of Internal Audit	-	14,846.0	15,199.0	15,199.0	10,690.0
02	Planning and Development		-	20,395.0	20,349.0	20,349.0	20,582.0
02	2700	Statistics and Research	-	20,395.0	20,349.0	20,349.0	20,582.0
Total Programme 001-Executive Direction and Administration			-	256,016.0	245,341.0	260,341.0	232,553.0

Analysis of Expenditure							
21	Compensation of Employees	-	180,772.0	168,710.0	168,710.0	173,354.0	
22	Travel Expenses and Subsistence	-	19,875.0	20,659.0	20,659.0	14,467.0	
24	Public Utility Services	-	25,732.0	25,080.0	29,080.0	13,000.0	
25	Purchases of Other Goods and Services	-	25,632.0	24,308.0	33,308.0	26,082.0	
30	Grants and Contributions	-	2,000.0	2,000.0	2,000.0	2,000.0	
31	Purchases of Equipment (Capital Goods)	-	2,005.0	4,584.0	6,584.0	3,650.0	
Total Programme 001-Executive Direction and Administration			-	256,016.0	245,341.0	260,341.0	232,553.0

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. The Programme comprises:

General Administration which embraces Executive Management i.e. planning, organizing, staffing, directing, and controlling the allocation and use of financial and other resources for the efficient and effective achievement of goals and objectives. This programme also relates to the provision of centralized services such as Office Management, Audit, Finance and Accounting, Personnel Management and Registry.

Planning and Development which incorporates the Statistics and Research Section of the Ministry. This section is responsible for providing accurate, timely and consistent data and other information upon request as well as preparing, monitoring and evaluating the planned objectives, targets and programmes of the ministry and its agencies.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	22,809.0	9,531.0	9,531.0	5,355.0
22	Travel Expenses and Subsistence	-	899.0	703.0	703.0	557.0
Total Activity 0001-Direction and Management			-	23,708.0	10,234.0	5,912.0

The funds provided are to cover the administrative cost of the Office of the Permanent Secretary. The provision includes \$12.5m for honorarium.



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 22 - Labour Relations and Employment Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0002-Financial Management and Accounting Services						
21	Compensation of Employees	-	30,100.0	29,779.0	29,779.0	24,185.0
22	Travel Expenses and Subsistence	-	2,276.0	2,526.0	2,526.0	2,072.0
25	Purchases of Other Goods and Services	-	1,000.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	200.0	1,200.0	1,200.0	500.0
Total Activity 0002-Financial Management and Accounting Services		-	33,576.0	33,505.0	33,505.0	26,757.0

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 spent.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	57,500.0	57,374.0	57,374.0	86,179.0
22	Travel Expenses and Subsistence	-	5,664.0	6,985.0	6,985.0	7,500.0
24	Public Utility Services	-	20,732.0	24,675.0	24,675.0	13,000.0
25	Purchases of Other Goods and Services	-	13,205.0	20,342.0	20,342.0	22,400.0
30	Grants and Contributions	-	2,000.0	2,000.0	2,000.0	2,000.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,000.0	1,000.0	3,000.0
Total Activity 0003-Human Resource Management and Other Support Services		-	100,101.0	112,376.0	112,376.0	134,079.0

This activity is concerned with common services such as:

- the recruitment, placement and training of all personnel;
- the procurement of goods and services and relevant equipment;
- the provision of transport, registry and all secretarial and janitorial services;
- facilitating an environment, which is conducive to effective and efficient achievement of the Ministry's stated goals and objectives.

The provision under this activity includes grants to the Joint Trade Union Research Development Centre and the Trade Union Education Institute.

Projections 2005/2006

- Continue upgrading of the grounds and other physical facilities of the ministry.
- Training of staff in Customer Service Delivery, Management Development, Accounting and Secretarial Studies.
- Continue the restructuring of the facilities of the Registry.
- Continue to improve the physical appearance of all reception areas.

Activity 0226-Publicity

21	Compensation of Employees	-	2,573.0	1,633.0	1,633.0	2,172.0
22	Travel Expenses and Subsistence	-	1,039.0	960.0	960.0	640.0
25	Purchases of Other Goods and Services	-	6,000.0	1,500.0	5,500.0	2,882.0
31	Purchases of Equipment (Capital Goods)	-	40.0	100.0	100.0	150.0
Total Activity 0226-Publicity		-	9,652.0	4,193.0	8,193.0	5,844.0



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 22 - Labour Relations and Employment Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The main functions of the Publicity Unit are to:

- establish and maintain a positive image and understanding between the agencies and departments of the ministry including the public they serve;
- improve the lines of internal communication and understanding of the roles of each section of the ministry;
- provide communication support for the Minister of Labour and Social Security, Minister of State, Permanent Secretary and the Director General.

Activity 0227-Management Information Systems

21	Compensation of Employees	-	42,020.0	43,878.0	43,878.0	26,769.0
22	Travel Expenses and Subsistence	-	2,911.0	2,580.0	2,580.0	1,420.0
24	Public Utility Services	-	5,000.0	405.0	4,405.0	-
25	Purchases of Other Goods and Services	-	3,307.0	622.0	5,622.0	500.0
31	Purchases of Equipment (Capital Goods)	-	500.0	2,000.0	4,000.0	-
Total Activity 0227-Management Information Systems		-	53,738.0	49,485.0	60,485.0	28,689.0

This activity seeks to accomplish the following:

- to fully computerize the processing and delivery of the programme that fall under the Social Safety Net (PATH) programme;
- to continue computerization of the National Insurance programme.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	11,000.0	10,831.0	10,831.0	9,662.0
22	Travel Expenses and Subsistence	-	3,732.0	4,140.0	4,140.0	1,028.0
25	Purchases of Other Goods and Services	-	88.0	84.0	84.0	-
31	Purchases of Equipment (Capital Goods)	-	26.0	144.0	144.0	-
Total Activity 0279-Administration of Internal Audit		-	14,846.0	15,199.0	15,199.0	10,690.0

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 effectively discharging its responsibilities by:

- performing audits in an objective and analytical manner in accordance with international standards, laws and regulations, and
- furnishing management with analyses, appraisals, recommendations and commentaries on the operations.

Sub Programme 02-Planning and Development

Activity 2700-Statistics and Research

21	Compensation of Employees	-	14,770.0	15,684.0	15,684.0	19,032.0
22	Travel Expenses and Subsistence	-	3,354.0	2,765.0	2,765.0	1,250.0
25	Purchases of Other Goods and Services	-	2,032.0	1,760.0	1,760.0	300.0
31	Purchases of Equipment (Capital Goods)	-	239.0	140.0	140.0	-
Total Activity 2700-Statistics and Research		-	20,395.0	20,349.0	20,349.0	20,582.0

The main functions of the Statistics and Research Unit are:

- to compile and analyze data generated within the Ministry;
- to provide the Ministry and external agencies with statistical data on labour and wage-related matters;



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and
Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 22 - Labour Relations and Employment Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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c) to undertake research projects.

Performance 2004/2005

The Annual Statistical Bulletin for 2004 was compiled and uploaded to the Labour Market Information System website.

Projections 2005/2006

1. Update and promote the Labour Market Information Library.
2. Undertake a major research project on the impact of HIV/AIDS on the labour force.
3. Continue the development of the National Skills Bank.
4. Conduct analysis of occupations in the Labour Market.



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 22 - Labour Relations and Employment Services
Programme 002 - Training

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
04	Inservice Training	-	7,381.0	-	-	-
04	0005 Direction and Administration	-	7,381.0	-	-	-
Total Programme 002-Training		-	7,381.0	-	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	2,216.0	-	-	-
22	Travel Expenses and Subsistence	-	412.0	-	-	-
25	Purchases of Other Goods and Services	-	4,669.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	84.0	-	-	-
Total Programme 002-Training		-	7,381.0	-	-	-

Sub Programme 04-Inservice Training

Activity 0005-Direction and Administration

21	Compensation of Employees	-	2,216.0	-	-	-
22	Travel Expenses and Subsistence	-	412.0	-	-	-
25	Purchases of Other Goods and Services	-	4,669.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	84.0	-	-	-
Total Activity 0005-Direction and Administration		-	7,381.0	-	-	-

The training department seeks to develop the ministry's human resources so that stated goals and objectives as set out in the Corporate Plan and Citizens' Charter can be achieved.



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Head 4000 - Ministry of Labour and Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 22 - Labour Relations and Employment Services
Programme 004 - Regional and International Cooperation

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
08	International Organisations	-	2,500.0	2,500.0	2,500.0	2,000.0
08	0007 Membership Fees, Grants and Contributions	-	2,500.0	2,500.0	2,500.0	2,000.0
Total Programme 004-Regional and International Cooperation		-	2,500.0	2,500.0	2,500.0	2,000.0

Analysis of Expenditure						
30	Grants and Contributions	-	2,500.0	2,500.0	2,500.0	2,000.0
Total Programme 004-Regional and International Cooperation		-	2,500.0	2,500.0	2,500.0	2,000.0

This programme makes provision for Jamaica's contribution to international, regional and commonwealth organisations, which are related to labour. The provision allow the Government of Jamaica to engender/foster relationship 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 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	2,500.0	2,500.0	2,500.0	2,000.0
Total Activity 0007-Membership Fees, Grants and Contributions		-	2,500.0	2,500.0	2,500.0	2,000.0

This provision is to fulfil the obligations of the Government of Jamaica in its capacity as a member state of the International Labour Organisation and the International Social Security Association.



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 22 - Labour Relations and Employment Services
Programme 009 - Regional Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
23	Region IV - Montego Bay	-	8,714.0	8,835.0	8,835.0	8,670.0
23	0005 Direction and Administration	-	8,714.0	8,835.0	8,835.0	8,670.0
26	Mandeville Region	-	5,704.0	6,025.0	6,025.0	5,800.0
26	0005 Direction and Administration	-	5,704.0	6,025.0	6,025.0	5,800.0
27	Region III St Ann's Bay	-	6,234.0	7,078.0	7,078.0	7,856.0
27	0005 Direction and Administration	-	6,234.0	7,078.0	7,078.0	7,856.0
Total Programme 009-Regional Direction and Administration		-	20,652.0	21,938.0	21,938.0	22,326.0

Analysis of Expenditure						
21	Compensation of Employees	-	11,852.0	12,869.0	12,869.0	16,364.0
22	Travel Expenses and Subsistence	-	7,588.0	7,090.0	7,090.0	5,530.0
23	Rental of Property, Machinery and Equipment	-	-	30.0	30.0	200.0
25	Purchases of Other Goods and Services	-	1,142.0	1,279.0	1,279.0	200.0
31	Purchases of Equipment (Capital Goods)	-	70.0	670.0	670.0	32.0
Total Programme 009-Regional Direction and Administration		-	20,652.0	21,938.0	21,938.0	22,326.0

The purpose of this activity 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 and thus bring services closer to the clients. The staff in these offices performs duties such as:

- assisting with the social welfare programmes ;
- promoting and maintaining industrial harmony and ensuring that employers' and employees' rights are protected ;
- ensuring that the minimum standards are maintained, as set out by the labour laws;
- providing an effective and viable employment exchange service for employment opportunities, both locally and abroad.

Sub Programme 23-Region IV - Montego Bay

Activity 0005-Direction and Administration

21	Compensation of Employees	-	4,420.0	4,274.0	4,274.0	6,140.0
22	Travel Expenses and Subsistence	-	3,914.0	3,900.0	3,900.0	2,230.0
23	Rental of Property, Machinery and Equipment	-	-	30.0	30.0	200.0
25	Purchases of Other Goods and Services	-	350.0	531.0	531.0	100.0
31	Purchases of Equipment (Capital Goods)	-	30.0	100.0	100.0	-
Total Activity 0005-Direction and Administration		-	8,714.0	8,835.0	8,835.0	8,670.0

This provision is to meet the administrative cost for the operation of the Montego Bay Regional Office.



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 22 - Labour Relations and Employment Services
Programme 009 - Regional Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 26-Mandeville Region

Activity 0005-Direction and Administration

21	Compensation of Employees	-	4,100.0	4,450.0	4,450.0	4,400.0
22	Travel Expenses and Subsistence	-	1,312.0	960.0	960.0	1,300.0
25	Purchases of Other Goods and Services	-	262.0	285.0	285.0	100.0
31	Purchases of Equipment (Capital Goods)	-	30.0	330.0	330.0	-
Total Activity 0005-Direction and Administration		-	5,704.0	6,025.0	6,025.0	5,800.0

The funds allocated are for the administrative expenses of the Mandeville Regional Office.

Sub Programme 27-Region III St Ann's Bay

Activity 0005-Direction and Administration

21	Compensation of Employees	-	3,332.0	4,145.0	4,145.0	5,824.0
22	Travel Expenses and Subsistence	-	2,362.0	2,230.0	2,230.0	2,000.0
25	Purchases of Other Goods and Services	-	530.0	463.0	463.0	-
31	Purchases of Equipment (Capital Goods)	-	10.0	240.0	240.0	32.0
Total Activity 0005-Direction and Administration		-	6,234.0	7,078.0	7,078.0	7,856.0

The funds provided here are to meet the operating expenses of the St Ann's Bay Regional Office.



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 22 - Labour Relations and Employment Services
Programme 725 - Manpower Services

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration	-	11,750.0	3,240.0	3,240.0	15,540.0
01	0005 Direction and Administration	-	11,750.0	3,240.0	3,240.0	15,540.0
20	Employment Services	-	97,759.0	99,802.0	99,802.0	81,812.0
20	2703 Local Employment and Work Permits	-	-	52,439.0	52,439.0	21,836.0
20	2704 Overseas Employment and Migration	-	33,149.0	40,375.0	40,375.0	52,484.0
20	2705 Administration of Overseas Workers Compulsory Savings Programme	-	6,657.0	6,988.0	6,988.0	7,492.0
20	2713 Work Permit Services	-	44,744.0	-	-	-
20	2714 Local Employment Services	-	13,209.0	-	-	-
Total Programme 725-Manpower Services			109,509.0	103,042.0	103,042.0	97,352.0

Analysis of Expenditure						
21	Compensation of Employees	-	57,363.0	51,874.0	51,874.0	72,728.0
22	Travel Expenses and Subsistence	-	18,833.0	15,705.0	15,705.0	12,124.0
24	Public Utility Services	-	4,600.0	4,366.0	4,366.0	3,000.0
25	Purchases of Other Goods and Services	-	10,129.0	17,094.0	17,094.0	9,500.0
31	Purchases of Equipment (Capital Goods)	-	18,584.0	14,003.0	14,003.0	-
Total Programme 725-Manpower Services			109,509.0	103,042.0	103,042.0	97,352.0

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	-	9,133.0	2,597.0	2,597.0	13,956.0
22	Travel Expenses and Subsistence	-	2,617.0	643.0	643.0	1,584.0
Total Activity 0005-Direction and Administration			11,750.0	3,240.0	3,240.0	15,540.0

The funds provided are to facilitate the co-ordination and monitoring of the Manpower Services Division.

Sub Programme 20-Employment Services

Activity 2704-Overseas Employment and Migration

21	Compensation of Employees	-	19,500.0	20,575.0	20,575.0	33,384.0
22	Travel Expenses and Subsistence	-	6,135.0	8,120.0	8,120.0	6,600.0
24	Public Utility Services	-	4,500.0	4,275.0	4,275.0	3,000.0
25	Purchases of Other Goods and Services	-	2,920.0	7,405.0	7,405.0	9,500.0
31	Purchases of Equipment (Capital Goods)	-	94.0	-	-	-
Total Activity 2704-Overseas Employment and Migration			33,149.0	40,375.0	40,375.0	52,484.0

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. The funds will be used to finance the operations of this Unit.



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 22 - Labour Relations and Employment Services
Programme 725 - Manpower Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Performance 2004/2005

12,742 persons were placed in jobs as under:

- 6,759 in the Canadian farm and factory programme.
- 3,383 in the USA farm work programme.
- 2,600 in the USA waiter and chambermaid programme.

Projections 2005/2006

- Expand overseas employment from 12,000 to 14,000 workers.
- Monitor the performance/behaviour of farm/hotel workers.

Activity 2705-Administration of Overseas Workers Compulsory Savings Programme

21	Compensation of Employees	-	5,110.0	5,468.0	5,468.0	6,852.0
22	Travel Expenses and Subsistence	-	1,547.0	1,520.0	1,520.0	640.0
	Total Activity 2705-Administration of Overseas Workers Compulsory Savings Programme	-	6,657.0	6,988.0	6,988.0	7,492.0

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 the United States and Canada.

Activity 2713-Work Permit Services

21	Compensation of Employees	-	13,760.0	-	-	-
22	Travel Expenses and Subsistence	-	6,236.0	-	-	-
24	Public Utility Services	-	100.0	-	-	-
25	Purchases of Other Goods and Services	-	6,158.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	18,490.0	-	-	-
	Total Activity 2713-Work Permit Services	-	44,744.0	-	-	-

The Work Permit Section grants work permits and exemptions based on the requirements of the Foreign Nationals and Commonwealth Citizens (Employment) Act. Appropriation-in-Aid of \$30.141m will offset the operational expenses of this unit.

Performance 2004/2005

- 1,936 work permit applications were approved and 2,177 exemption letters were processed.
- Payment regime was successfully introduced effective August 1, 2004.
- Approximately \$13m was collected for the period August – September 2004.

Projections 2004/2005

- Collect \$150m in work permit fees.
- Process approximately 4000 work permits and 4000 work permit exemptions.



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 22 - Labour Relations and Employment Services
Programme 725 - Manpower Services

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 2714-Local Employment Services						
21	Compensation of Employees	-	9,860.0	-	-	-
22	Travel Expenses and Subsistence	-	2,298.0	-	-	-
25	Purchases of Other Goods and Services	-	1,051.0	-	-	-
Total Activity 2714-Local Employment Services		-	13,209.0	-	-	-

The Local Employment Section performs the service of Employment Exchange in the regions of Montego Bay, Mandeville, St Ann and Kingston. The Private Employment Agencies Unit supplies the requisite license to suitably qualified applicants and inspects agencies islandwide. The allocation will be used to cover operational expenses.

Performance 2004/2005

1. 95 Agencies were inspected.
2. 18 new licenses were issued.

Projections 2005/2006

1. Increase by 20% the number of persons placed in jobs locally (214 to 250).
2. Implementation of Electronic Labour Exchange at the regional level.



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 22 - Labour Relations and Employment Services
Programme 726 - Promotion and Supervision of Industrial Peace and Safety

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Industrial Safety	-	25,021.0	27,689.0	27,689.0	18,678.0
20 2706 Inspection of Factories, Buildings and Docks	-	25,021.0	27,689.0	27,689.0	18,678.0
21 Industrial Relations	-	89,905.0	89,118.0	89,118.0	83,498.0
21 2707 Conciliation Services	-	20,600.0	18,548.0	18,548.0	20,983.0
21 2708 Industrial Disputes Tribunal	-	46,153.0	48,990.0	48,990.0	31,612.0
21 2709 Administration of Labour Laws	-	8,838.0	7,496.0	7,496.0	13,880.0
21 2710 Minimum Wage Advisory Commission	-	1,498.0	1,458.0	1,458.0	1,020.0
21 2711 Employee Share Ownership Program	-	3,695.0	3,505.0	3,505.0	6,882.0
21 2712 Tripartite National Productivity Centre	-	9,121.0	9,121.0	9,121.0	9,121.0
Total Programme 726-Promotion and Supervision of Industrial Peace and Safety	-	114,926.0	116,807.0	116,807.0	102,176.0

Analysis of Expenditure							
21	Compensation of Employees	-	84,048.0	83,779.0	83,779.0	75,873.0	
22	Travel Expenses and Subsistence	-	17,122.0	15,134.0	15,134.0	15,482.0	
25	Purchases of Other Goods and Services	-	3,198.0	7,785.0	7,785.0	1,700.0	
30	Grants and Contributions	-	9,121.0	9,121.0	9,121.0	9,121.0	
31	Purchases of Equipment (Capital Goods)	-	1,437.0	988.0	988.0	-	
Total Programme 726-Promotion and Supervision of Industrial Peace and Safety			-	114,926.0	116,807.0	116,807.0	102,176.0

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**. The main functions of the Inspectorate are:

1. inspecting conditions in industry as they affect the safety, health and welfare of workers and recommending the necessary engineering and other improvements to plant and machinery;
2. vetting plans submitted for new buildings and issuing permits for the construction of the buildings;
3. inspecting buildings under construction, and engineering construction sites to ensure that equipment and machinery used comply with the minimum safety requirements laid down by law; and that the necessary health and welfare facilities are provided;
4. inspecting ships when loading and unloading operations are in progress to ensure that the equipment used comply with minimum safety requirements and that safe practices are followed and the necessary health and welfare requirements are provided;
5. registering factories.

Industrial Relations comprises:

- 1) **Conciliation Services** conducts formal conciliatory meetings and provides an advisory facility which is accessed by telephone or visits from employers, prospective employers, trade unions and aggrieved workers both in the private and public sectors. Advice is given to Government in respect of Labour Legislation and support staff for private arbitrations and Board of Enquiries is provided.
- 2) **Industrial Disputes Tribunal**, which deals with disputes between employers/employees or organizations representing workers regarding privileges, rights and duties of any employers or organization representing workers. Its decisions are final and binding and can only be impeached on a point of law



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\$'000

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 22 - Labour Relations and Employment Services
Programme 726 - Promotion and Supervision of Industrial Peace and Safety

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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- 3) **Administration of Labour Laws Unit**, which serves the 80% of the employed labour force, which does not have trade union representation. Twenty-nine Acts, Regulations and Trade Orders are administered.
- 4) **Minimum Wage Advisory Commission**, which is concerned with the operations of the Minimum Wage (Amendment) Act 1974 and advises the Minister on all matters relating to the National Minimum Wage and any other minimum wage that may be fixed.

Sub Programme 20-Industrial Safety

Activity 2706-Inspection of Factories, Buildings and Docks

21	Compensation of Employees	-	16,240.0	16,265.0	16,265.0	14,800.0
22	Travel Expenses and Subsistence	-	6,911.0	6,157.0	6,157.0	3,678.0
25	Purchases of Other Goods and Services	-	770.0	5,222.0	5,222.0	200.0
31	Purchases of Equipment (Capital Goods)	-	1,100.0	45.0	45.0	-
Total Activity 2706-Inspection of Factories, Buildings and Docks		-	25,021.0	27,689.0	27,689.0	18,678.0

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. The following table illustrates achievement for 2004/2005 against planned output and projections for 2005/2006.

	Planned Output 2004/2005	Actual Output 2004/2005	Projections 2005/2006
Inspection of Factories	1,680	1,014	1,400
Inspection of Building	120	142	120
Inspection of Docks	16	7	16
Inspection of Cargo ships	240	84	200
Investigation of Industrial Accidents	120	25	100

Projections 2005/2006

1. Investigate at least 1,500 complaints.
2. Continue the public education campaign to educate workers, managers and the general public on occupational safety and health practices.
3. Development of annual award to recognise establishments that attain and maintain high standard of occupational health and safety.



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security

Budget 1 - Recurrent

Function 22 - Labour Relations and Employment Services

Programme 726 - Promotion and Supervision of Industrial Peace and Safety

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 21-Industrial Relations

Activity 2707-Conciliation Services

21	Compensation of Employees	-	16,400.0	14,662.0	14,662.0	16,439.0
22	Travel Expenses and Subsistence	-	2,917.0	2,261.0	2,261.0	3,544.0
25	Purchases of Other Goods and Services	-	1,083.0	1,133.0	1,133.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	200.0	492.0	492.0	-
Total Activity 2707-Conciliation Services		-	20,600.0	18,548.0	18,548.0	20,983.0

The Conciliation Unit is concerned with the promotion and maintenance of industrial harmony in Jamaica. The Pre-Conciliation Unit, which is an arm of the Conciliation section, provides advice and other assistance with the aim of fostering improved relations between management and labour, thereby facilitating a more cooperative industrial relations environment. The funds provided are to facilitate the operations of this Unit.

Performance 2004/2005

- 169 new disputes were reported.
- 45 disputes were referred to the Ministry, 11 were settled by conciliation, 2 were referred to the I.D.T and 3 returned to the local level.
- 14 polls were conducted and 2 discontinued.
- An average of 40 days taken to settle disputes.

Projections 2005/2006

- Continue to advise the Government and the Labour Advisory Committee on the review of Labour Legislation;
- Conduct formal and informal conciliatory meetings to resolve industrial disputes as they occur;
- Reduction in the average number of days to process a dispute to 40 days.

Activity 2708-Industrial Disputes Tribunal

21	Compensation of Employees	-	40,832.0	42,832.0	42,832.0	27,612.0
22	Travel Expenses and Subsistence	-	4,591.0	4,277.0	4,277.0	3,500.0
25	Purchases of Other Goods and Services	-	730.0	1,430.0	1,430.0	500.0
31	Purchases of Equipment (Capital Goods)	-	-	451.0	451.0	-
Total Activity 2708-Industrial Disputes Tribunal		-	46,153.0	48,990.0	48,990.0	31,612.0

The IDT is a quasi-judicial body that derives its identity and powers from the Labour Relations and Industrial Disputes Act. The provision is to facilitate the meetings of the Tribunal and provide support services.

Performance 2004/2005

3 disputes were settled and 6 disputes were referred.

Projections 2005/2006

- An average of 40 days to dispose of each dispute.
- Continue to facilitate the orderly and expeditious settlement of industrial disputes.



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 22 - Labour Relations and Employment Services
Programme 726 - Promotion and Supervision of Industrial Peace and Safety

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
3. Review of the Employment (Termination and Redundancy Payment) Act (ETRP), The Shops and Offices Act and the Women (Employment of Act) will be conducted.					

Activity 2709-Administration of Labour Laws

21	Compensation of Employees	-	7,460.0	6,334.0	6,334.0	11,880.0
22	Travel Expenses and Subsistence	-	1,126.0	1,162.0	1,162.0	2,000.0
25	Purchases of Other Goods and Services	-	115.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	137.0	-	-	-
Total Activity 2709-Administration of Labour Laws		-	8,838.0	7,496.0	7,496.0	13,880.0

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.

Performance 2004/2005

- 761 inspections conducted and 2,643 complaints investigated.
- Obtained settlement on behalf of workers totaling \$13.2m.

Projections 2005/2006

- Continue to provide advisory services.
- Conduct inspection of 200 establishments regarding records for Wages, Vacation/Sick Leave and other prescribed records.

Activity 2710-Minimum Wage Advisory Commission

21	Compensation of Employees	-	900.0	913.0	913.0	420.0
22	Travel Expenses and Subsistence	-	598.0	545.0	545.0	600.0
Total Activity 2710-Minimum Wage Advisory Commission		-	1,498.0	1,458.0	1,458.0	1,020.0

This activity is concerned with improving the conditions of employment of workers and, by examination of employers' records, ensures that workers are not compensated below the minimum wage. The funds provided are to facilitate the operations of this division.

Activity 2711-Employee Share Ownership Program

21	Compensation of Employees	-	2,216.0	2,773.0	2,773.0	4,722.0
22	Travel Expenses and Subsistence	-	979.0	732.0	732.0	2,160.0
25	Purchases of Other Goods and Services	-	500.0	-	-	-
Total Activity 2711-Employee Share Ownership Program		-	3,695.0	3,505.0	3,505.0	6,882.0

This unit aims to facilitate the smooth operation of the Employee Share Ownership Programme (ESOP). Its functions include:

- ensuring that the public is informed about ESOPs;
- protecting workers and management against inequitable management of the programme.



2005-2006 Jamaica Budget

Head 4000 - Ministry of Labour and
Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 22 - Labour Relations and Employment Services
Programme 726 - Promotion and Supervision of Industrial Peace and Safety

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 2712-Tripartite National Productivity Centre					
30 Grants and Contributions	-	9,121.0	9,121.0	9,121.0	9,121.0
Total Activity 2712-Tripartite National Productivity Centre	-	9,121.0	9,121.0	9,121.0	9,121.0

The Centre seeks to stimulate a high level of national awareness of the concept of productivity and inculcate a productivity-sensitive culture in Jamaica through productivity-related educational and training sessions.



2005-2006 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 05 -Social Security and Welfare Services					
00 325 Social Welfare Services	-	900,000.0	1,015,478.0	1,100,000.0	479,689.0
Total Function 05-Social Security and Welfare Services	-	900,000.0	1,015,478.0	1,100,000.0	479,689.0
Total Budget 3 - Capital B	-	900,000.0	1,015,478.0	1,100,000.0	479,689.0

Analysis of Expenditure						
21	Compensation of Employees	-	23,821.0	28,880.0	31,812.0	15,000.0
22	Travel Expenses and Subsistence	-	6,996.0	11,257.0	12,400.0	5,100.0
23	Rental of Property, Machinery and Equipment	-	369.0	-	-	375.0
24	Public Utility Services	-	554.0	1,634.0	1,800.0	-
25	Purchases of Other Goods and Services	-	39,159.0	59,015.0	65,008.0	7,254.0
30	Grants and Contributions	-	827,654.0	896,372.0	968,800.0	445,000.0
31	Purchases of Equipment (Capital Goods)	-	1,447.0	18,320.0	20,180.0	6,960.0
Total Budget 03-Capital B		-	900,000.0	1,015,478.0	1,100,000.0	479,689.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Social Safety Net - Programme of Advancement Through Health and Education (PATH) (IBRD)	9225	900,000.00	International Bank for Reconstruction and Development
TOTAL		900,000.00	



2005-2006 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

\$'000

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
24 Public Assistance Services	-	900,000.0	1,015,478.0	1,100,000.0	479,689.0
24 9225 Social Safety Net - Programme of Advancement Through Health and Education (PATH) (IBRD)	-	900,000.0	1,015,478.0	1,100,000.0	479,689.0
Total Programme 325-Social Welfare Services	-	900,000.0	1,015,478.0	1,100,000.0	479,689.0

Analysis of Expenditure						
21	Compensation of Employees	-	23,821.0	28,880.0	31,812.0	15,000.0
22	Travel Expenses and Subsistence	-	6,996.0	11,257.0	12,400.0	5,100.0
23	Rental of Property, Machinery and Equipment	-	369.0	-	-	375.0
24	Public Utility Services	-	554.0	1,634.0	1,800.0	-
25	Purchases of Other Goods and Services	-	39,159.0	59,015.0	65,008.0	7,254.0
30	Grants and Contributions	-	827,654.0	896,372.0	968,800.0	445,000.0
31	Purchases of Equipment (Capital Goods)	-	1,447.0	18,320.0	20,180.0	6,960.0
	Total Programme 325-Social Welfare Services	-	900,000.0	1,015,478.0	1,100,000.0	479,689.0

Sub Programme 24-Public Assistance Services

Project 9225-Social Safety Net - Programme of Advancement Through Health and Education (PATH) (IBRD)

21	Compensation of Employees	-	23,821.0	28,880.0	31,812.0	15,000.0
22	Travel Expenses and Subsistence	-	6,996.0	11,257.0	12,400.0	5,100.0
23	Rental of Property, Machinery and Equipment	-	369.0	-	-	375.0
24	Public Utility Services	-	554.0	1,634.0	1,800.0	-
25	Purchases of Other Goods and Services	-	39,159.0	59,015.0	65,008.0	7,254.0
30	Grants and Contributions	-	827,654.0	896,372.0	968,800.0	445,000.0
31	Purchases of Equipment (Capital Goods)	-	1,447.0	18,320.0	20,180.0	6,960.0
	Total Project 9225-Social Safety Net - Programme of Advancement Through Health and Education (PATH) (IBRD)	-	900,000.0	1,015,478.0	1,100,000.0	479,689.0

PROJECT SUMMARY

1. **PROJECT TITLE** Social Safety Net - Programme of Advancement Through Health and Education (PATH) (IBRD)
2. **IMPLEMENTING AGENCY** Government of Jamaica (GOJ)
3. **FUNDING AGENCY** International Bank for Reconstruction and Development
PROJECT AGREEMENT NO 7076 JM
4. **OBJECTIVES OF THE PROJECT**
 1. To support Government's effort to transform the Social Safety Net (SSN) into a more efficient system of social assistance for the poor and vulnerable;
 2. To provide better and more cost-effective social assistance to the extreme poor;
 3. Consolidation of the major income transfer programmes into a unified benefit programme that ensures:



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Social Security

\$'000

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Budget 3 - Capital B

Function 05 - Social Security and Welfare Services

Programme 325 - Social Welfare Services

- meaningful levels of benefits;
 - cost-efficient and accessible delivery system;
 - access to benefits linked to desirable behaviour changes;
 - investment in human capital development of the poor, especially children;
4. To strengthen the institutional capacity of the ministry to operate a streamlined and efficient programme.

5. **ORIGINAL DURATION** February, 2002 - December, 2005
FURTHER EXTENSION

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

(1) Local Component	
GOJ	1,704.00
Total	1,704.00
(2) External Component	
IBRD Loan - Foreign	1,818.00
Total	1,818.00
Total (1) + (2)	3,522.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

1. Provision of conditional cash transfers to 236,000 persons from the most vulnerable groups among the poor as under:
 - 168,000 children, aged 0 to 17 years
 - 11,000 pregnant and lactating women
 - 33,000 elderly poor
 - 19,000 disabled persons
 - 5,000 indigent persons
2. Payment of cash benefits of J\$300.00/month in Year 1; J\$375.00/month in Year 2 and J\$500.00/month in Year 3 (per person);
3. 236,000 beneficiaries selected on a basis of a proxy means test.

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

(1) Local Component	525,252.71
(2) External Component	1,225,589.65
(3) Total	1,750,842.36

9. **EXTERNAL ASSISTANCE RECEIVED UP TO December, 2004** 1,226.00
(in thousands of J\$)

10. **PHYSICAL ACHIEVEMENTS UP TO December, 2004**

- 178,869 beneficiaries received payments under the PATH;



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Head 4000B - Ministry of Labour and
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\$'000

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

- 19,351 Poor Relief beneficiaries received payments under the PATH;
- Island wide targeting and enrolment continued;
- 13 Parish appeals committees activate to deal with cases of PATH applicants who had scored between 1,035.01 and 1,039 in means testing;
- Sensitisation and training sessions held for beneficiaries and primary agents in schools and health facilities;
- First operational audit completed and submitted to the International Bank for Reconstruction and Development.
- Started administering the second audit;
- Management Information system consultant employed and preliminary assessment documents prepared and reviewed;
- Communication and liaison officers employed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- Make monthly payments to approximately 236,000 eligible beneficiaries;
- Implement an Electronic Payment System;
- Complete establishment of a Management Information System to support the efficient management of the programme;
- Reduce non compliance of PATH beneficiaries to 10%;
- Procure computer equipment to support the establishment of Management Information System within the 13 parish offices.
- Conduct re-certification exercise of all PATH beneficiaries.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	395,723.00	445,646.00	472,279.00	215,017.00
Total	395,723.00	445,646.00	472,279.00	215,017.00
2. External Component				
IBRD Loan - Foreign	504,277.00	569,832.00	627,721.00	264,672.00
Total	504,277.00	569,832.00	627,721.00	264,672.00
Total (1) + (2)	900,000.00	1,015,478.00	1,100,000.00	479,689.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
325 Social Welfare Services	024 Public Assistance Services	900,000.00
Total		900,000.00



2005-2006 Jamaica Budget

Head 4000B - Ministry of Labour and
Social Security

\$'000

Head 4000B - Ministry of Labour and Social Security

Budget 3 - Capital B

Function 05 - Social Security and Welfare Services

Programme 325 - Social Welfare Services

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

<u>Object Head</u>		<u>Estimates, 2005-2006</u>
21	Compensation of Employees	23,821.00
22	Travel Expenses and Subsistence	6,996.00
23	Rental of Property, Machinery and Equipment	369.00
24	Public Utility Services	554.00
25	Purchases of Other Goods and Services	39,159.00
30	Grants and Contributions	827,654.00
31	Purchases of Equipment (Capital Goods)	1,447.00
Total		900,000.00



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

\$'000

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function	06	-Education Affairs and Services					
00	001	Executive Direction and Administration	-	481,019.0	408,062.0	378,562.0	426,291.0
00	002	Training	-	4,720.0	5,904.0	5,904.0	2,407.0
00	004	Regional and International Cooperation	-	17,944.0	16,517.0	16,517.0	14,791.0
00	009	Regional Direction and Administration	-	449,397.0	405,479.0	384,057.0	378,532.0
00	250	Early Childhood Education	-	1,326,646.0	1,297,736.0	1,287,066.0	1,132,074.0
00	251	Primary Education	-	10,245,181.0	9,533,503.0	9,160,161.0	10,143,896.0
00	252	Secondary Education	-	9,014,971.0	8,643,094.0	8,447,794.0	9,492,718.0
00	253	Tertiary Education	-	5,959,698.0	5,595,898.0	5,571,352.0	3,115,011.0
00	254	Technical/Vocational Education	-	1,071,919.0	1,083,812.0	1,050,955.0	1,023,504.0
00	255	Special Education	-	350,287.0	354,643.0	328,743.0	319,102.0
00	256	Teachers Education and Training	-	570,208.0	549,640.0	549,640.0	554,502.0
00	257	Adult Education	-	95,475.0	78,757.0	78,757.0	84,647.0
00	258	Common Educational Services	-	784,033.0	740,479.0	459,506.0	349,489.0
00	259	Library Services	-	780,102.0	414,999.0	414,999.0	406,138.0
00	260	Students Nutrition	-	1,652,153.0	424,731.0	474,731.0	408,347.0
Total Function 06-Education Affairs and Services			-	32,803,753.0	29,553,254.0	28,608,744.0	27,851,449.0
Function	07	-Health Affairs and Services					
00	002	Training	-	11,127.0	-	-	-
Total Function 07-Health Affairs and Services			-	11,127.0	-	-	-
Function	11	-Art and Culture					
00	001	Executive Direction and Administration	-	22,706.0	8,282.0	8,282.0	7,288.0
00	004	Regional and International Cooperation	-	350.0	350.0	350.0	1,890.0
00	450	Promotion of Arts and Culture	-	455,178.0	383,325.0	379,324.0	385,203.0
00	451	Public Libraries	-	62,582.0	45,181.0	45,181.0	46,078.0
00	452	Art and Cultural Education	-	125,646.0	122,932.0	122,932.0	111,539.0
Total Function 11-Art and Culture			-	666,462.0	560,070.0	556,069.0	551,998.0
Function	12	-Other Social and Community Services					
03 Youth Development Services			-	254,189.0	162,853.0	164,853.0	138,735.0
03	002	Training	-	195,415.0	100,000.0	100,000.0	117,048.0
03	004	Regional and International Cooperation	-	1,921.0	1,313.0	1,313.0	-
03	500	Youth Development Programme	-	56,853.0	61,540.0	63,540.0	21,687.0
Total Function 12-Other Social and Community Services			-	254,189.0	162,853.0	164,853.0	138,735.0
Function	14	-Agriculture					
00	111	Agricultural Education	-	264,469.0	232,334.0	230,334.0	230,346.0
Total Function 14-Agriculture			-	264,469.0	232,334.0	230,334.0	230,346.0
Total Budget 1 - Recurrent			-	34,000,000.0	30,508,511.0	29,560,000.0	28,772,528.0

Analysis of Expenditure						
21	Compensation of Employees	-	844,109.0	805,309.0	802,310.0	1,719,267.0
22	Travel Expenses and Subsistence	-	154,160.0	112,050.0	112,027.0	921,029.0
23	Rental of Property, Machinery and Equipment	-	9,579.0	8,229.0	8,338.0	6,892.0
24	Public Utility Services	-	40,804.0	35,802.0	35,745.0	52,155.0
25	Purchases of Other Goods and Services	-	867,433.0	750,499.0	471,642.0	22,427,975.0
28	Retirement Benefits	-	2,043.0	-	-	-
29	Awards and Indemnities	-	640.0	440.0	440.0	350.0
30	Grants and Contributions	-	32,080,482.0	28,796,005.0	28,129,498.0	3,644,183.0
31	Purchases of Equipment (Capital Goods)	-	750.0	177.0	-	677.0
Total Budget 01-Recurrent		-	34,000,000.0	30,508,511.0	29,560,000.0	28,772,528.0



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Object 30	The allocation for Grants and Contributions is distributed as follows					
Object 21	-Compensation of Employees		21,994,891.0			
Object 22	-Travel Expenses and Subsistence		701,322.0			
Object 23	-Rental of Property, Machinery and Equipment		32,196.0			
Object 24	-Public Utility Services		246,544.0			
Object 25	-Purchases of Other Goods and Services		1,825,640.0			
Object 28	-Retirement Benefits		64,875.0			
Object 31	-Purchases of Equipment (Capital Goods)		93,046.0			
Object 30	-Grants and Contributions		7,121,968.0			
	Total		32,080,482.0			

The mission of the Ministry of Education, Youth and Culture is to provide a system which secures quality education for all persons in Jamaica and achieves effective integration of educational, youth and cultural resources in order to optimise individual and national development.

The Ministry's strategic objectives are:

- To devise and support initiatives striving towards literacy for all in order to extend personal opportunities and contribute to national development.
- To secure teaching and learning opportunities, which will optimise access, equity and relevance throughout the education system.
- To support student achievement and improve institutional performance in order to ensure that national targets are met.
- To maximise opportunities throughout the Ministry's purview that promote cultural development, awareness and self-esteem for individuals, communities and the nation as a whole.
- To devise and implement systems of accountability and performance management in order to improve performance and win public confidence and trust.
- To optimise the effectiveness and efficiency of staff in all aspects of the service in order to secure continuous improvement in performance.
- To enhance student learning by the greater use of information and communications technology as preparation for life in the national and global communities.
- To promote youth development in Jamaica through multi-sectoral coordination and collaboration.

The Ministry's responsibilities embrace four functions:-

- **"Education Affairs and Services"** which covers the components of the education and training system.
- **"Art and Culture"** which deals with Cultural programmes and services.
- **"Agriculture"** which covers Agricultural Education in secondary and tertiary institutions.
- **"Other Social and Community Services"** which covers the provision of policy direction and youth development programmes.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration		-	433,951.0	362,477.0	332,977.0	381,387.0
01	0001	Direction and Management	-	38,396.0	38,823.0	38,823.0	22,656.0
01	0002	Financial Management and Accounting Services	-	73,780.0	73,037.0	68,037.0	72,494.0
01	0003	Human Resource Management and Other Support Services	-	116,470.0	118,553.0	101,553.0	138,007.0
01	0279	Administration of Internal Audit	-	24,771.0	24,564.0	24,564.0	20,265.0
01	0700	Education Administration	-	180,534.0	107,500.0	100,000.0	127,965.0
02	Planning and Development		-	47,068.0	45,585.0	45,585.0	44,904.0
02	0005	Direction and Administration	-	6,205.0	6,111.0	6,111.0	7,233.0
02	0701	Planning, Monitoring and Evaluation	-	20,735.0	20,646.0	20,646.0	20,824.0
02	0703	Education Management Information Systems	-	20,128.0	18,828.0	18,828.0	16,847.0
Total Programme 001-Executive Direction and Administration			-	481,019.0	408,062.0	378,562.0	426,291.0

Analysis of Expenditure					
21	Compensation of Employees	-	246,792.0	247,675.0	234,217.0
22	Travel Expenses and Subsistence	-	28,300.0	28,014.0	24,052.0
23	Rental of Property, Machinery and Equipment	-	800.0	850.0	120.0
24	Public Utility Services	-	26,480.0	26,480.0	42,928.0
25	Purchases of Other Goods and Services	-	40,216.0	43,739.0	40,056.0
29	Awards and Indemnities	-	640.0	440.0	350.0
30	Grants and Contributions	-	137,791.0	60,864.0	84,508.0
31	Purchases of Equipment (Capital Goods)	-	-	-	60.0
Total Programme 001-Executive Direction and Administration			-	481,019.0	408,062.0
				378,562.0	426,291.0

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

- Initiation, implementation and review of the policies of the Ministry.
- Monitoring and supervision of the policies and programmes.
- Provision of centralised services such as financial management, accounting, human resource management and administration.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	33,074.0	34,311.0	34,311.0	20,221.0
22	Travel Expenses and Subsistence	-	3,222.0	3,412.0	3,412.0	2,351.0
25	Purchases of Other Goods and Services	-	2,100.0	1,100.0	1,100.0	84.0
Total Activity 0001-Direction and Management			-	38,396.0	38,823.0	22,656.0

The funds provided are to finance the operations of the office of the Permanent Secretary, the Strategic Reform Division and related staff.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0002-Financial Management and Accounting Services						
21	Compensation of Employees	-	62,003.0	61,332.0	61,332.0	63,940.0
22	Travel Expenses and Subsistence	-	2,277.0	2,205.0	2,205.0	1,964.0
25	Purchases of Other Goods and Services	-	9,500.0	9,500.0	4,500.0	6,590.0
Total Activity 0002-Financial Management and Accounting Services		-	73,780.0	73,037.0	68,037.0	72,494.0

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	-	56,610.0	58,492.0	58,492.0	60,927.0
22	Travel Expenses and Subsistence	-	8,600.0	8,501.0	8,501.0	7,342.0
23	Rental of Property, Machinery and Equipment	-	800.0	800.0	800.0	120.0
24	Public Utility Services	-	26,400.0	26,400.0	26,400.0	42,928.0
25	Purchases of Other Goods and Services	-	22,420.0	22,420.0	5,420.0	26,025.0
29	Awards and Indemnities	-	640.0	440.0	440.0	350.0
30	Grants and Contributions	-	1,000.0	1,500.0	1,500.0	315.0
Total Activity 0003-Human Resource Management and Other Support Services		-	116,470.0	118,553.0	101,553.0	138,007.0

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 0279-Administration of Internal Audit

21	Compensation of Employees	-	19,176.0	19,069.0	19,069.0	16,185.0
22	Travel Expenses and Subsistence	-	5,395.0	5,395.0	5,395.0	3,911.0
25	Purchases of Other Goods and Services	-	200.0	100.0	100.0	169.0
Total Activity 0279-Administration of Internal Audit		-	24,771.0	24,564.0	24,564.0	20,265.0

This activity is concerned with providing independent appraisal of the financial, management and operational systems in order to improve and add value to the Ministry's operations. Its objective is to assist management in the effective discharge of its responsibilities by:

- Performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations, and
- Furnishing management with analysis, appraisals and recommendations on the Ministry's operations.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0700-Education Administration

21	Compensation of Employees	-	34,825.0	34,470.0	34,470.0	33,967.0
22	Travel Expenses and Subsistence	-	3,618.0	3,316.0	3,316.0	3,803.0
23	Rental of Property, Machinery and Equipment	-	-	50.0	50.0	-
24	Public Utility Services	-	80.0	80.0	80.0	-
25	Purchases of Other Goods and Services	-	5,220.0	10,220.0	10,220.0	5,942.0
30	Grants and Contributions	-	136,791.0	59,364.0	51,864.0	84,193.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	60.0
Total Activity 0700-Education Administration		-	180,534.0	107,500.0	100,000.0	127,965.0

This activity co-ordinates the supervision of the education system. The funds are to meet the expenses of:-

- the Chief Education Officer and two (2) Deputy Chief Education Officers;
- the Assistant Chief Education Officers responsible for Early Childhood Education;
- the Registrar for Independent Schools.

Objectives 2005/2006

1. Continue the implementation of the literacy improvement programme as well as efforts to increase student attendance.
2. Continue to improve Internet access.
3. Continue the implementation of programmes to prevent and reduce the frequency of maladaptive behaviours in students.
4. Continue the implementation of the Universal Secondary Education Programme.

The allocation will also fund activities which impact on the recommendations of the Education Task Force.

Sub Programme 02-Planning and Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	5,394.0	5,378.0	5,378.0	6,355.0
22	Travel Expenses and Subsistence	-	680.0	679.0	679.0	875.0
25	Purchases of Other Goods and Services	-	131.0	54.0	54.0	3.0
Total Activity 0005-Direction and Administration		-	6,205.0	6,111.0	6,111.0	7,233.0

This activity has the overall responsibility for managing the planning and developmental functions in the Ministry of Education, Youth and Culture.

Activity 0701-Planning, Monitoring and Evaluation

21	Compensation of Employees	-	18,000.0	17,913.0	17,913.0	18,500.0
22	Travel Expenses and Subsistence	-	2,590.0	2,588.0	2,588.0	2,249.0
25	Purchases of Other Goods and Services	-	145.0	145.0	145.0	75.0
Total Activity 0701-Planning, Monitoring and Evaluation		-	20,735.0	20,646.0	20,646.0	20,824.0

This activity involves:-



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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1. assessing performance against goals set out in the Ministry's Corporate Plan;
2. monitoring the Ministry's performance indicators;
3. evaluating specific projects and programmes.

Activity 0703-Education Management Information Systems

21	Compensation of Employees	-	17,710.0	16,710.0	16,710.0	14,122.0
22	Travel Expenses and Subsistence	-	1,918.0	1,918.0	1,918.0	1,557.0
25	Purchases of Other Goods and Services	-	500.0	200.0	200.0	1,168.0
Total Activity 0703-Education Management Information Systems		-	20,128.0	18,828.0	18,828.0	16,847.0

This activity involves the collection and analysis of data on the education system in order to inform planning and decision-making. Research studies are also carried out in order to inform policy decisions and support effective management.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

\$'000

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 002 - Training

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
04	Inservice Training	-	4,720.0	5,904.0	5,904.0	2,407.0
04	0704 Training in Management of Resources	-	1,362.0	1,354.0	1,354.0	1,138.0
04	0705 Training for Education Officers	-	2,083.0	2,208.0	2,208.0	995.0
04	0706 Training for Non-Teaching Staff in Schools	-	1,275.0	2,342.0	2,342.0	274.0
Total Programme 002-Training			4,720.0	5,904.0	5,904.0	2,407.0

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	1,009.0	1,270.0	1,270.0	322.0
23	Rental of Property, Machinery and Equipment	-	302.0	244.0	244.0	148.0
25	Purchases of Other Goods and Services	-	3,409.0	4,390.0	4,390.0	1,937.0
Total Programme 002-Training			4,720.0	5,904.0	5,904.0	2,407.0

This Programme is concerned with the training and development of the Ministry's ancillary, clerical, administrative and professional staff. The training is geared towards improved performance, career advancement and the acquisition of special skills. The training of non-teaching staff in schools is also carried out under this programme.

Sub Programme 04-Inservice Training

Activity 0704-Training in Management of Resources

22	Travel Expenses and Subsistence	-	210.0	210.0	210.0	48.0
23	Rental of Property, Machinery and Equipment	-	152.0	152.0	152.0	148.0
25	Purchases of Other Goods and Services	-	1,000.0	992.0	992.0	942.0
Total Activity 0704-Training in Management of Resources			1,362.0	1,354.0	1,354.0	1,138.0

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

22	Travel Expenses and Subsistence	-	538.0	710.0	710.0	-
23	Rental of Property, Machinery and Equipment	-	105.0	50.0	50.0	-
25	Purchases of Other Goods and Services	-	1,440.0	1,448.0	1,448.0	995.0
Total Activity 0705-Training for Education Officers			2,083.0	2,208.0	2,208.0	995.0

The funds provided are to assist in the training of Education Officers in School Supervision and Curriculum Implementation.



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Head 4100 - Ministry of Education,
Youth and Culture

\$'000

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 002 - Training

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0706-Training for Non-Teaching Staff in Schools						
22	Travel Expenses and Subsistence	-	261.0	350.0	350.0	274.0
23	Rental of Property, Machinery and Equipment	-	45.0	42.0	42.0	-
25	Purchases of Other Goods and Services	-	969.0	1,950.0	1,950.0	-
Total Activity 0706-Training for Non-Teaching Staff in Schools		-	1,275.0	2,342.0	2,342.0	274.0

The funds provided are to assist in the training of Bursars and Board Chairmen. The training of Bursars is designed to improve their performance and accountability. The training of Board Chairmen is aimed at promoting an understanding of their roles and responsibilities, improving relationships and informing them on Codal regulations.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
07 Commonwealth Organisations	-	575.0	575.0	575.0	555.0
07 0007 Membership Fees, Grants and Contributions	-	575.0	575.0	575.0	555.0
08 International Organisations	-	17,369.0	15,942.0	15,942.0	14,236.0
08 0007 Membership Fees, Grants and Contributions	-	1,788.0	1,788.0	1,788.0	158.0
08 0709 Jamaica National Commission for UNESCO	-	15,581.0	14,154.0	14,154.0	14,078.0
Total Programme 004-Regional and International Cooperation	-	17,944.0	16,517.0	16,517.0	14,791.0

Analysis of Expenditure					
21	Compensation of Employees	-	4,148.0	4,595.0	4,200.0
22	Travel Expenses and Subsistence	-	530.0	530.0	810.0
23	Rental of Property, Machinery and Equipment	-	4,250.0	4,250.0	4,250.0
24	Public Utility Services	-	80.0	80.0	27.0
25	Purchases of Other Goods and Services	-	500.0	169.0	245.0
28	Retirement Benefits	-	1,543.0	-	-
30	Grants and Contributions	-	6,893.0	6,893.0	5,259.0
Total Programme 004-Regional and International Cooperation		-	17,944.0	16,517.0	14,791.0

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, Youth and Culture and its agencies, is affiliated.

Sub Programme 07-Commonwealth Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	575.0	575.0	555.0
Total Activity 0007-Membership Fees, Grants and Contributions		-	575.0	575.0	555.0

The allocation represent's Jamaica's annual contributions and subscription fees to the following organisations: -

- Commonwealth of Learning 555.0
- Commonwealth Library Association 20.0

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	1,788.0	1,788.0	158.0
Total Activity 0007-Membership Fees, Grants and Contributions		-	1,788.0	1,788.0	158.0

The allocation represents annual contributions and subscription fees to the following organisations :-

- Inter American Council for Education, Science and Culture 123.0
- United Nations International Children Educational Fund 35.0
- United Nations Educational, Scientific and Cultural Organisation (UNESCO) 1,630.0



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0709-Jamaica National Commission for UNESCO						
21	Compensation of Employees	-	4,148.0	4,595.0	4,595.0	4,200.0
22	Travel Expenses and Subsistence	-	530.0	530.0	530.0	810.0
23	Rental of Property, Machinery and Equipment	-	4,250.0	4,250.0	4,250.0	4,250.0
24	Public Utility Services	-	80.0	80.0	80.0	27.0
25	Purchases of Other Goods and Services	-	500.0	169.0	169.0	245.0
28	Retirement Benefits	-	1,543.0	-	-	-
30	Grants and Contributions	-	4,530.0	4,530.0	4,530.0	4,546.0
Total Activity 0709-Jamaica National Commission for UNESCO		-	15,581.0	14,154.0	14,154.0	14,078.0

This allocation is to meet the administrative cost of UNESCO's local office.



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Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 009 - Regional Direction and Administration

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Region I - Kingston		-	75,166.0	74,617.0	70,464.0	61,423.0
20	0005	Direction and Administration	-	22,023.0	25,176.0	21,023.0	18,958.0
20	0712	Supervision of Early Childhood Education	-	21,646.0	20,646.0	20,646.0	17,064.0
20	0713	Supervision of Primary Education	-	15,941.0	14,941.0	14,941.0	15,215.0
20	0718	Supervision of Secondary Education	-	11,145.0	9,817.0	9,817.0	6,872.0
20	0719	Supervision of Facilities	-	4,411.0	4,037.0	4,037.0	3,314.0
21	Region II - Port Antonio		-	63,314.0	53,857.0	51,467.0	51,659.0
21	0005	Direction and Administration	-	21,980.0	21,398.0	19,008.0	20,777.0
21	0712	Supervision of Early Childhood Education	-	16,082.0	12,856.0	12,856.0	8,221.0
21	0713	Supervision of Primary Education	-	12,663.0	10,005.0	10,005.0	12,747.0
21	0718	Supervision of Secondary Education	-	8,999.0	6,840.0	6,840.0	6,829.0
21	0719	Supervision of Facilities	-	3,590.0	2,758.0	2,758.0	3,085.0
22	Region III - Browns Town		-	73,150.0	62,809.0	59,880.0	59,722.0
22	0005	Direction and Administration	-	25,947.0	23,916.0	20,987.0	22,959.0
22	0712	Supervision of Early Childhood Education	-	18,001.0	14,426.0	14,426.0	13,751.0
22	0713	Supervision of Primary Education	-	14,621.0	12,736.0	12,736.0	9,207.0
22	0718	Supervision of Secondary Education	-	10,992.0	8,739.0	8,739.0	11,012.0
22	0719	Supervision of Facilities	-	3,589.0	2,992.0	2,992.0	2,793.0
23	Region IV - Montego Bay		-	79,967.0	72,600.0	69,593.0	65,824.0
23	0005	Direction and Administration	-	23,997.0	25,144.0	22,137.0	22,995.0
23	0712	Supervision of Early Childhood Education	-	21,848.0	18,328.0	18,328.0	19,243.0
23	0713	Supervision of Primary Education	-	16,171.0	14,690.0	14,690.0	10,913.0
23	0718	Supervision of Secondary Education	-	11,919.0	9,994.0	9,994.0	9,402.0
23	0719	Supervision of Facilities	-	6,032.0	4,444.0	4,444.0	3,271.0
24	Region V - Mandeville		-	70,960.0	63,072.0	59,707.0	57,115.0
24	0005	Direction and Administration	-	24,631.0	25,449.0	22,084.0	21,333.0
24	0712	Supervision of Early Childhood Education	-	17,228.0	15,163.0	15,163.0	13,097.0
24	0713	Supervision of Primary Education	-	15,359.0	12,838.0	12,838.0	10,193.0
24	0718	Supervision of Secondary Education	-	8,451.0	5,606.0	5,606.0	9,718.0
24	0719	Supervision of Facilities	-	5,291.0	4,016.0	4,016.0	2,774.0
25	Region VI - Spanish Town		-	86,840.0	78,524.0	72,946.0	82,789.0
25	0005	Direction and Administration	-	27,562.0	30,029.0	24,451.0	31,956.0
25	0712	Supervision of Early Childhood Education	-	26,389.0	21,386.0	21,386.0	24,253.0
25	0713	Supervision of Primary Education	-	18,129.0	15,263.0	15,263.0	15,625.0
25	0718	Supervision of Secondary Education	-	9,144.0	7,516.0	7,516.0	7,665.0
25	0719	Supervision of Facilities	-	5,616.0	4,330.0	4,330.0	3,290.0
Total Programme 009-Regional Direction and Administration			-	449,397.0	405,479.0	384,057.0	378,532.0

Analysis of Expenditure							
21	Compensation of Employees	-	334,083.0	313,607.0	311,185.0	294,926.0	
22	Travel Expenses and Subsistence	-	88,379.0	50,560.0	50,560.0	49,052.0	
23	Rental of Property, Machinery and Equipment	-	544.0	-	-	33.0	
24	Public Utility Services	-	11,271.0	7,227.0	7,227.0	7,453.0	
25	Purchases of Other Goods and Services	-	15,120.0	34,085.0	15,085.0	27,068.0	
Total Programme 009-Regional Direction and Administration			-	449,397.0	405,479.0	384,057.0	378,532.0

This programme reflects the allocation required to finance the operations of the Ministry's Regional Offices. These offices have been established to facilitate the decentralization of the management and supervision of the education system. They are intended to provide more efficient regional management and to make education services more accessible to the clients in the Regions, thereby fostering community involvement in the educational processes.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 009 - Regional Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 20-Region I - Kingston

Activity 0005-Direction and Administration

21	Compensation of Employees	-	17,743.0	16,896.0	16,743.0	14,790.0
22	Travel Expenses and Subsistence	-	1,480.0	1,480.0	1,480.0	910.0
24	Public Utility Services	-	300.0	300.0	300.0	147.0
25	Purchases of Other Goods and Services	-	2,500.0	6,500.0	2,500.0	3,111.0
Total Activity 0005-Direction and Administration		-	22,023.0	25,176.0	21,023.0	18,958.0

The funds provided are to cover the operational expenses of the Regional Office, which supervises the delivery of the educational services in Region I, comprising Kingston, St. Andrew and St. Thomas (West).

Activity 0712-Supervision of Early Childhood Education

21	Compensation of Employees	-	18,546.0	17,546.0	17,546.0	14,190.0
22	Travel Expenses and Subsistence	-	3,100.0	3,100.0	3,100.0	2,874.0
Total Activity 0712-Supervision of Early Childhood Education		-	21,646.0	20,646.0	20,646.0	17,064.0

The funds provided are to meet the expenses of the Education Officers who will be supervising the Early Childhood institutions in Region I.

Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	14,071.0	13,071.0	13,071.0	13,196.0
22	Travel Expenses and Subsistence	-	1,870.0	1,870.0	1,870.0	2,019.0
Total Activity 0713-Supervision of Primary Education		-	15,941.0	14,941.0	14,941.0	15,215.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Primary and All-Age schools in Region I.

Activity 0718-Supervision of Secondary Education

21	Compensation of Employees	-	9,587.0	8,587.0	8,587.0	6,029.0
22	Travel Expenses and Subsistence	-	1,558.0	1,230.0	1,230.0	843.0
Total Activity 0718-Supervision of Secondary Education		-	11,145.0	9,817.0	9,817.0	6,872.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Secondary and Technical/Vocational schools in Region I.

Activity 0719-Supervision of Facilities

21	Compensation of Employees	-	2,997.0	2,937.0	2,937.0	2,442.0
22	Travel Expenses and Subsistence	-	1,414.0	1,100.0	1,100.0	872.0
Total Activity 0719-Supervision of Facilities		-	4,411.0	4,037.0	4,037.0	3,314.0



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Head 4100 - Ministry of Education,
Youth and Culture

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Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 009 - Regional Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The funds provided are to meet the expenses of Building Officers who are responsible for assessing the maintenance needs of schools, preparing estimates, awarding and supervising the implementation of contracts in Region I.

Sub Programme 21-Region II - Port Antonio

Activity 0005-Direction and Administration

21	Compensation of Employees	-	14,117.0	13,507.0	13,117.0	13,363.0
22	Travel Expenses and Subsistence	-	3,853.0	2,275.0	2,275.0	1,402.0
23	Rental of Property, Machinery and Equipment	-	40.0	-	-	21.0
24	Public Utility Services	-	2,120.0	1,800.0	1,800.0	1,703.0
25	Purchases of Other Goods and Services	-	1,850.0	3,816.0	1,816.0	4,288.0
Total Activity 0005-Direction and Administration		-	21,980.0	21,398.0	19,008.0	20,777.0

The funds provided are to cover the operational expenses of the Regional Office, which supervises the delivery of educational services in Region II, comprising St. Thomas (East), St. Mary (East) and Portland.

Activity 0712-Supervision of Early Childhood Education

21	Compensation of Employees	-	12,665.0	11,046.0	11,046.0	6,809.0
22	Travel Expenses and Subsistence	-	3,417.0	1,810.0	1,810.0	1,412.0
Total Activity 0712-Supervision of Early Childhood Education		-	16,082.0	12,856.0	12,856.0	8,221.0

The funds provided are to meet the expenses of the Education Officers who will be supervising the Early Childhood institutions in Region II.

Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	9,340.0	8,625.0	8,625.0	10,888.0
22	Travel Expenses and Subsistence	-	3,323.0	1,380.0	1,380.0	1,859.0
Total Activity 0713-Supervision of Primary Education		-	12,663.0	10,005.0	10,005.0	12,747.0

These funds are to cover the expenses of the Education Officers who will be supervising the Primary and All - Age Schools in Region II.

Activity 0718-Supervision of Secondary Education

21	Compensation of Employees	-	6,734.0	5,820.0	5,820.0	5,686.0
22	Travel Expenses and Subsistence	-	2,265.0	1,020.0	1,020.0	1,143.0
Total Activity 0718-Supervision of Secondary Education		-	8,999.0	6,840.0	6,840.0	6,829.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Secondary and Technical/Vocational institutions in Region II.



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Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 009 - Regional Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0719-Supervision of Facilities						
21	Compensation of Employees	-	1,918.0	1,928.0	1,928.0	1,885.0
22	Travel Expenses and Subsistence	-	1,672.0	830.0	830.0	1,200.0
Total Activity 0719-Supervision of Facilities			3,590.0	2,758.0	2,758.0	3,085.0

These funds are to meet the expenses of Building Officers who are responsible for assessing the maintenance needs of schools, preparing estimates, awarding and supervising the implementation of contracts in Region II.

Sub Programme 22-Region III - Browns Town

Activity 0005-Direction and Administration

21	Compensation of Employees	-	16,988.0	16,284.0	15,855.0	16,149.0
22	Travel Expenses and Subsistence	-	3,107.0	1,472.0	1,472.0	1,695.0
23	Rental of Property, Machinery and Equipment	-	250.0	-	-	-
24	Public Utility Services	-	2,902.0	960.0	960.0	1,499.0
25	Purchases of Other Goods and Services	-	2,700.0	5,200.0	2,700.0	3,616.0
Total Activity 0005-Direction and Administration			25,947.0	23,916.0	20,987.0	22,959.0

The funds are to meet the operational expenses of the Regional Office supervising the delivery of educational services in Region III, covering St. Ann, St. Mary (West) and Trelawny.

Activity 0712-Supervision of Early Childhood Education

21	Compensation of Employees	-	12,884.0	12,406.0	12,406.0	11,345.0
22	Travel Expenses and Subsistence	-	5,117.0	2,020.0	2,020.0	2,406.0
Total Activity 0712-Supervision of Early Childhood Education			18,001.0	14,426.0	14,426.0	13,751.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Early Childhood institutions in Region III.

Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	11,683.0	11,096.0	11,096.0	7,944.0
22	Travel Expenses and Subsistence	-	2,938.0	1,640.0	1,640.0	1,263.0
Total Activity 0713-Supervision of Primary Education			14,621.0	12,736.0	12,736.0	9,207.0

These funds are to cover the expenses of the Education Officers who will be supervising the Primary and All-Age Schools in Region III.

Activity 0718-Supervision of Secondary Education

21	Compensation of Employees	-	8,529.0	7,529.0	7,529.0	9,299.0
22	Travel Expenses and Subsistence	-	2,463.0	1,210.0	1,210.0	1,713.0
Total Activity 0718-Supervision of Secondary Education			10,992.0	8,739.0	8,739.0	11,012.0



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Head 4100 - Ministry of Education,
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Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 009 - Regional Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The funds provided are to meet the expenses of the Education Officers who will be supervising the Secondary and Technical/Vocational institutions in Region III

Activity 0719-Supervision of Facilities

21	Compensation of Employees	-	2,380.0	2,352.0	2,352.0	1,903.0
22	Travel Expenses and Subsistence	-	1,209.0	640.0	640.0	890.0
Total Activity 0719-Supervision of Facilities		-	3,589.0	2,992.0	2,992.0	2,793.0

The funds are to meet the expenses of Building Officers who are responsible for assessing the maintenance need of schools, preparing estimates, awarding and supervising the implementation of contracts in Region III.

Sub Programme 23-Region IV - Montego Bay

Activity 0005-Direction and Administration

21	Compensation of Employees	-	16,093.0	16,432.0	15,925.0	15,417.0
22	Travel Expenses and Subsistence	-	3,314.0	1,933.0	1,933.0	1,475.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	12.0
24	Public Utility Services	-	1,920.0	1,610.0	1,610.0	1,317.0
25	Purchases of Other Goods and Services	-	2,670.0	5,169.0	2,669.0	4,774.0
Total Activity 0005-Direction and Administration		-	23,997.0	25,144.0	22,137.0	22,995.0

The funds provided are to cover the operational expenses of the Regional Office, which supervises the delivery of educational services in Region IV, comprising St. James, Hanover and Westmoreland.

Activity 0712-Supervision of Early Childhood Education

21	Compensation of Employees	-	16,989.0	15,528.0	15,528.0	16,300.0
22	Travel Expenses and Subsistence	-	4,859.0	2,800.0	2,800.0	2,943.0
Total Activity 0712-Supervision of Early Childhood Education		-	21,848.0	18,328.0	18,328.0	19,243.0

The funds provided are to meet the expenses of the Education Officers who will be supervising the Early Childhood Education institutions in Region IV.

Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	13,282.0	12,690.0	12,690.0	9,364.0
22	Travel Expenses and Subsistence	-	2,889.0	2,000.0	2,000.0	1,549.0
Total Activity 0713-Supervision of Primary Education		-	16,171.0	14,690.0	14,690.0	10,913.0

These funds are to support the activities of the Education Officers who will be monitoring the Primary and All-Age Schools in Region IV.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

\$'000

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 009 - Regional Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0718-Supervision of Secondary Education						
21	Compensation of Employees	-	9,050.0	8,284.0	8,284.0	8,073.0
22	Travel Expenses and Subsistence	-	2,869.0	1,710.0	1,710.0	1,329.0
Total Activity 0718-Supervision of Secondary Education		-	11,919.0	9,994.0	9,994.0	9,402.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Secondary and Technical/Vocational institutions in Region IV.

Activity 0719-Supervision of Facilities

21	Compensation of Employees	-	2,988.0	2,944.0	2,944.0	2,336.0
22	Travel Expenses and Subsistence	-	3,044.0	1,500.0	1,500.0	935.0
Total Activity 0719-Supervision of Facilities		-	6,032.0	4,444.0	4,444.0	3,271.0

The funds provided are to cover the expenses of Building Officers who are responsible for assessing the maintenance needs of schools, preparing estimates, awarding and supervising the implementation of contracts in Region IV.

Sub Programme 24-Region V - Mandeville

Activity 0005-Direction and Administration

21	Compensation of Employees	-	17,467.0	17,193.0	16,828.0	14,874.0
22	Travel Expenses and Subsistence	-	2,584.0	1,409.0	1,409.0	1,455.0
23	Rental of Property, Machinery and Equipment	-	254.0	-	-	-
24	Public Utility Services	-	1,676.0	1,197.0	1,197.0	1,172.0
25	Purchases of Other Goods and Services	-	2,650.0	5,650.0	2,650.0	3,832.0
Total Activity 0005-Direction and Administration		-	24,631.0	25,449.0	22,084.0	21,333.0

These funds are to meet the operational expenses of the Regional Office supervising the delivery of educational services in Region V, comprising St. Elizabeth and Manchester.

Activity 0712-Supervision of Early Childhood Education

21	Compensation of Employees	-	14,052.0	13,083.0	13,083.0	10,946.0
22	Travel Expenses and Subsistence	-	3,176.0	2,080.0	2,080.0	2,151.0
Total Activity 0712-Supervision of Early Childhood Education		-	17,228.0	15,163.0	15,163.0	13,097.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Early Childhood institutions in Region V.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

\$'000

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 009 - Regional Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	12,471.0	11,218.0	11,218.0	8,585.0
22	Travel Expenses and Subsistence	-	2,888.0	1,620.0	1,620.0	1,608.0
Total Activity 0713-Supervision of Primary Education		-	15,359.0	12,838.0	12,838.0	10,193.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Primary and All-Age Schools in Region V.

Activity 0718-Supervision of Secondary Education

21	Compensation of Employees	-	5,309.0	4,606.0	4,606.0	8,232.0
22	Travel Expenses and Subsistence	-	3,142.0	1,000.0	1,000.0	1,486.0
Total Activity 0718-Supervision of Secondary Education		-	8,451.0	5,606.0	5,606.0	9,718.0

The funds provided are to cover the expenses of the Education Officers who will be supervising selected Secondary and Technical/Vocational institutions in Region V.

Activity 0719-Supervision of Facilities

21	Compensation of Employees	-	3,004.0	2,916.0	2,916.0	2,069.0
22	Travel Expenses and Subsistence	-	2,287.0	1,100.0	1,100.0	705.0
Total Activity 0719-Supervision of Facilities		-	5,291.0	4,016.0	4,016.0	2,774.0

The funds provided are to cover the expenses of Building Officers who are responsible for assessing the maintenance needs of schools, preparing estimates, awarding and supervising the implementation of contracts in Region V.

Sub Programme 25-Region VI - Spanish Town

Activity 0005-Direction and Administration

21	Compensation of Employees	-	19,508.0	19,001.0	18,423.0	21,071.0
22	Travel Expenses and Subsistence	-	2,951.0	1,918.0	1,918.0	1,823.0
24	Public Utility Services	-	2,353.0	1,360.0	1,360.0	1,615.0
25	Purchases of Other Goods and Services	-	2,750.0	7,750.0	2,750.0	7,447.0
Total Activity 0005-Direction and Administration		-	27,562.0	30,029.0	24,451.0	31,956.0

These funds are to cover the operational expenses of the Regional Office supervising the delivery of educational services in Region VI, comprising Clarendon and St. Catherine.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

\$'000

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 009 - Regional Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0712-Supervision of Early Childhood Education						
21	Compensation of Employees	-	19,723.0	18,186.0	18,186.0	19,907.0
22	Travel Expenses and Subsistence	-	6,666.0	3,200.0	3,200.0	4,346.0
Total Activity 0712-Supervision of Early Childhood Education		-	26,389.0	21,386.0	21,386.0	24,253.0

The funds provided are to meet the expenses of the Education Officers who will be supervising the Early Childhood institutions in Region VI.

Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	14,107.0	13,063.0	13,063.0	13,081.0
22	Travel Expenses and Subsistence	-	4,022.0	2,200.0	2,200.0	2,544.0
Total Activity 0713-Supervision of Primary Education		-	18,129.0	15,263.0	15,263.0	15,625.0

The funds provided are to meet the expenses of the Education Officers who will be supervising the Primary and All-Age Schools in Region VI.

Activity 0718-Supervision of Secondary Education

21	Compensation of Employees	-	7,029.0	6,003.0	6,003.0	6,480.0
22	Travel Expenses and Subsistence	-	2,115.0	1,513.0	1,513.0	1,185.0
Total Activity 0718-Supervision of Secondary Education		-	9,144.0	7,516.0	7,516.0	7,665.0

These funds are to cover the expenses of the Education Officers who will be supervising the Secondary and Technical/Vocational institutions in Region VI.

Activity 0719-Supervision of Facilities

21	Compensation of Employees	-	2,829.0	2,830.0	2,830.0	2,273.0
22	Travel Expenses and Subsistence	-	2,787.0	1,500.0	1,500.0	1,017.0
Total Activity 0719-Supervision of Facilities		-	5,616.0	4,330.0	4,330.0	3,290.0

These funds are to cover the expenses of Building Officers who are responsible for assessing the maintenance needs of schools, preparing estimates, awarding and supervising the implementation of contracts in Region VI.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 250 - Early Childhood Education

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Basic Schools		-	902,449.0	786,439.0	786,439.0	831,783.0
20	0714	Grant for Community Schools	-	848,990.0	768,350.0	768,350.0	827,905.0
20	0717	The Early Childhood Commission	-	53,459.0	18,089.0	18,089.0	3,878.0
21	Infant Schools		-	414,621.0	501,942.0	491,272.0	292,128.0
21	0163	Grant for Direction and Administration	-	72,486.0	56,609.0	48,469.0	42,297.0
21	0715	Grant for Instruction	-	341,135.0	444,312.0	441,782.0	249,380.0
21	0716	Grant for Maintenance of Buildings and Equipment	-	1,000.0	1,021.0	1,021.0	451.0
23	Day Care Centres		-	9,576.0	9,355.0	9,355.0	8,163.0
23	8917	Grant for Day Care Centres	-	9,576.0	9,355.0	9,355.0	8,163.0
Total Programme 250-Early Childhood Education				1,326,646.0	1,297,736.0	1,287,066.0	1,132,074.0

Analysis of Expenditure						
21	Compensation of Employees	-	8,825.0	11,424.0	11,424.0	2,555.0
22	Travel Expenses and Subsistence	-	3,549.0	1,715.0	1,715.0	361.0
23	Rental of Property, Machinery and Equipment	-	968.0	840.0	840.0	691.0
24	Public Utility Services	-	1,215.0	600.0	600.0	179.0
25	Purchases of Other Goods and Services	-	38,152.0	3,510.0	3,510.0	258,086.0
30	Grants and Contributions	-	1,273,187.0	1,279,647.0	1,268,977.0	870,202.0
31	Purchases of Equipment (Capital Goods)	-	750.0	-	-	-
Total Programme 250-Early Childhood Education		-	1,326,646.0	1,297,736.0	1,287,066.0	1,132,074.0

Early Childhood Education 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 and government's contribution is in the form of subsidy for salary, nutrition and class materials.

At present there are 1,824 recognised basic schools with a population of 102,242, and 184 unrecognised basic schools with enrolment of 6,695, making a total enrolment of 108,937 children. There are 401 Day Care and Home Based Centres catering for approximately 8,829 children.

The number of Infant Schools is 29 with a total enrolment of 8,571 children and approximately 353 teachers. These schools operate as "complete schools" unlike Infant Departments, which are classes attached to Primary and All-Age Schools. There are 100 infant departments with 228 teachers and 6,023 pupils.

Objectives 2005/2006

1. Fully integrate day care into the early childhood programme.
2. Continue upgrading Resource Centres and provide limited training to parents.
3. Maintain subsidy to basic schools.
4. Continue the assignment of trained teachers in Basic Schools.
5. Train and certify Basic School teachers by utilizing the National Council on Technical and Vocational Education and Training (NCTVET) courses.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

\$'000

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 250 - Early Childhood Education

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 20-Basic Schools

Activity 0714-Grant for Community Schools

30	Grants and Contributions	-	848,990.0	768,350.0	768,350.0	827,905.0
	Total Activity 0714-Grant for Community Schools	-	848,990.0	768,350.0	768,350.0	827,905.0

The funds allocated will facilitate the administration and operations of 1,824 Basic schools.

Activity 0717-The Early Childhood Commission

21	Compensation of Employees	-	8,825.0	11,424.0	11,424.0	2,555.0
22	Travel Expenses and Subsistence	-	3,549.0	1,715.0	1,715.0	361.0
23	Rental of Property, Machinery and Equipment	-	968.0	840.0	840.0	691.0
24	Public Utility Services	-	1,215.0	600.0	600.0	179.0
25	Purchases of Other Goods and Services	-	38,152.0	3,510.0	3,510.0	92.0
31	Purchases of Equipment (Capital Goods)	-	750.0	-	-	-
	Total Activity 0717-The Early Childhood Commission	-	53,459.0	18,089.0	18,089.0	3,878.0

This activity functions to implement policy on early childhood development, and advise on matters which may influence Jamaica's National Early Childhood Policy. It has a twofold mandate:

- To act as a regulatory and licensing body of early childhood development service providers.
- To monitor Jamaica's compliance with international conventions and agreements relating to early childhood development.

The allocation will fund activities which impact on the recommendations of the Education Task Force.

Sub Programme 21-Infant Schools

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	72,486.0	56,609.0	48,469.0	42,297.0
	Total Activity 0163-Grant for Direction and Administration	-	72,486.0	56,609.0	48,469.0	42,297.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	68,477.0
Object 22	-Travel Expenses and Subsistence	1,000.0
Object 23	-Rental of Property, Machinery and Equipment	150.0
Object 24	-Public Utility Services	80.0
Object 25	-Purchases of Other Goods and Services	2,779.0
	Total	72,486.0

The funds provided will facilitate the administration and operations of 29 Infant Schools.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

\$'000

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 250 - Early Childhood Education

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0715-Grant for Instruction						
25	Purchases of Other Goods and Services	-	-	-	-	249,380.0
30	Grants and Contributions	-	341,135.0	444,312.0	441,782.0	-
Total Activity 0715-Grant for Instruction		-	341,135.0	444,312.0	441,782.0	249,380.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	329,260.0
Object 22	-Travel Expenses and Subsistence	9,000.0
Object 25	-Purchases of Other Goods and Services	2,875.0
Total		341,135.0

The funds provided are to meet the costs directly associated with the delivery of instructions in Infant Schools.

Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	-	-	-	451.0
30	Grants and Contributions	-	1,000.0	1,021.0	1,021.0	-
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	1,000.0	1,021.0	1,021.0	451.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	1,000.0
Total		1,000.0

The funds provided will enable the schools to carry out minor repairs to equipment and physical facilities.

Sub Programme 23-Day Care Centres

Activity 8917-Grant for Day Care Centres

25	Purchases of Other Goods and Services	-	-	-	-	8,163.0
30	Grants and Contributions	-	9,576.0	9,355.0	9,355.0	-
Total Activity 8917-Grant for Day Care Centres		-	9,576.0	9,355.0	9,355.0	8,163.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	5,883.0
Object 22	-Travel Expenses and Subsistence	2,100.0
Object 25	-Purchases of Other Goods and Services	119.0
Object 30	-Grants and Contributions	1,474.0
Total		9,576.0

The funds provided will assist in the administration and operation of Day Care Centres and subsidize operational activities at the Caribbean Child Development Centre.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 251 - Primary Education

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Primary Schools		-	4,961,178.0	4,746,318.0	4,415,381.0	5,114,129.0
20	0163	Grant for Direction and Administration	-	470,970.0	482,839.0	425,139.0	306,430.0
20	0715	Grant for Instruction	-	4,472,708.0	4,245,979.0	3,972,742.0	4,801,436.0
20	0716	Grant for Maintenance of Buildings and Equipment	-	17,500.0	17,500.0	17,500.0	6,263.0
21	All Age Schools		-	5,284,003.0	4,787,185.0	4,744,780.0	5,029,767.0
21	0163	Grant for Direction and Administration	-	338,749.0	334,032.0	311,297.0	210,972.0
21	0715	Grant for Instruction	-	4,927,985.0	4,438,119.0	4,418,449.0	4,812,630.0
21	0716	Grant for Maintenance of Buildings and Equipment	-	1,000.0	-	-	5,422.0
21	8998	Other Grants	-	16,269.0	15,034.0	15,034.0	743.0
Total Programme 251-Primary Education				10,245,181.0	9,533,503.0	9,160,161.0	10,143,896.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	10,143,896.0
30	Grants and Contributions	-	10,245,181.0	9,533,503.0	9,160,161.0	-
Total Programme 251-Primary Education		-	10,245,181.0	9,533,503.0	9,160,161.0	10,143,896.0

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 lays the foundation for the acquisition of knowledge, skills and values for total development and continuing education. It is expected that each student within this age group should be equipped with the following characteristics by the end of Grade 6 :-

- Literacy and numeracy by global standards.
- Competence in pre-requisite knowledge and skills to access secondary education.
- Possession of a caring attitude towards self, others and things.

At present there are 355 Primary, 349 All-Age and 88 Primary and Junior High Schools providing for approximately 304,771 students. The provision for the Junior High Departments is reflected under the Secondary Education Programme.

Objectives 2005/2006

- 1) To provide literacy remedial programmes for students in Grades 4, 5, and 6, and continue the implementation of strategies to achieve 90% literacy.
- 2) Mobilise community support for improved attendance in schools.
- 3) Continue monitoring of the Revised Primary Curriculum, designed to foster a more child-centred approach to education.
- 4) Payment of salaries to trained teachers assigned to Basic Schools.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

\$'000

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 251 - Primary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 20-Primary Schools

Activity 0163-Grant for Direction and Administration

25	Purchases of Other Goods and Services	-	-	-	306,430.0
30	Grants and Contributions	-	470,970.0	482,839.0	425,139.0
	Total Activity 0163-Grant for Direction and Administration	-	470,970.0	482,839.0	425,139.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	295,774.0
Object 22	-Travel Expenses and Subsistence	40,000.0
Object 24	-Public Utility Services	93,647.0
Object 25	-Purchases of Other Goods and Services	41,549.0
Total		470,970.0

The funds provided will facilitate the administration and operation of 355 primary schools.

Activity 0715-Grant for Instruction

25	Purchases of Other Goods and Services	-	-	-	4,801,436.0
30	Grants and Contributions	-	4,472,708.0	4,245,979.0	3,972,742.0
	Total Activity 0715-Grant for Instruction	-	4,472,708.0	4,245,979.0	3,972,742.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	4,290,214.0
Object 22	-Travel Expenses and Subsistence	139,860.0
Object 25	-Purchases of Other Goods and Services	42,634.0
Total		4,472,708.0

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.

Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	-	-	6,263.0
30	Grants and Contributions	-	17,500.0	17,500.0	17,500.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	17,500.0	17,500.0	6,263.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	17,500.0
Total		17,500.0

The provision will allow selected schools to carry out minor repairs.

Sub Programme 21-All Age Schools



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

\$'000

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 251 - Primary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0163-Grant for Direction and Administration

25	Purchases of Other Goods and Services	-	-	-	210,972.0
30	Grants and Contributions	-	338,749.0	334,032.0	311,297.0
	Total Activity 0163-Grant for Direction and Administration	-	338,749.0	334,032.0	311,297.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	235,500.0
Object 22	-Travel Expenses and Subsistence	10,000.0
Object 23	-Rental of Property, Machinery and Equipment	450.0
Object 24	-Public Utility Services	66,476.0
Object 25	-Purchases of Other Goods and Services	26,323.0
	Total	338,749.0

The funds provided will facilitate the administration and operation of the 349 All-Age Schools.

Activity 0715-Grant for Instruction

25	Purchases of Other Goods and Services	-	-	-	4,812,630.0
30	Grants and Contributions	-	4,927,985.0	4,438,119.0	4,418,449.0
	Total Activity 0715-Grant for Instruction	-	4,927,985.0	4,438,119.0	4,418,449.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	4,780,519.0
Object 22	-Travel Expenses and Subsistence	116,209.0
Object 25	-Purchases of Other Goods and Services	31,257.0
	Total	4,927,985.0

This activity is concerned with the delivery of instruction to students in All-Age schools. The provision includes salaries for teachers in Junior High Schools and Junior High Departments. Expenses related to the training of Guidance Counsellors and Literacy Teachers and Coordinators also falls under this activity.

Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	-	-	5,422.0
30	Grants and Contributions	-	1,000.0	-	-
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	1,000.0	-	5,422.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	1,000.0
	Total	1,000.0

The funds provided will enable the schools to carry out minor repairs to equipment and physical facilities.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
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Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 251 - Primary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 8998-Other Grants

25	Purchases of Other Goods and Services	-	-	-	743.0
30	Grants and Contributions	-	16,269.0	15,034.0	-
Total Activity 8998-Other Grants		-	16,269.0	15,034.0	743.0

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 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 252 - Secondary Education

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	High Schools		-	8,715,320.0	8,336,912.0	8,164,870.0	9,206,334.0
20	0163	Grant for Direction and Administration	-	1,266,355.0	1,208,297.0	1,166,255.0	1,073,119.0
20	0715	Grant for Instruction	-	6,255,965.0	6,405,615.0	6,205,615.0	7,234,430.0
20	0732	Grant for Boarding	-	13,000.0	13,000.0	13,000.0	13,705.0
20	0790	Grant for Student Assistance	-	1,110,000.0	710,000.0	710,000.0	807,051.0
20	0795	Grant to Newly Upgraded High Schools for Programme Enhancement	-	70,000.0	-	70,000.0	78,029.0
23	Junior High Schools and Junior High Departments		-	299,651.0	306,182.0	282,924.0	286,384.0
23	0163	Grant for Direction and Administration	-	238,824.0	251,982.0	228,724.0	221,860.0
23	0715	Grant for Instruction	-	58,827.0	52,200.0	52,200.0	61,867.0
23	0716	Grant for Maintenance of Buildings and Equipment	-	2,000.0	2,000.0	2,000.0	2,657.0
Total Programme 252-Secondary Education				9,014,971.0	8,643,094.0	8,447,794.0	9,492,718.0

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	-	8,607,638.0
30	Grants and Contributions	-	9,014,971.0	8,643,094.0	885,080.0
	Total Programme 252-Secondary Education	-	9,014,971.0	8,643,094.0	9,492,718.0

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. This is regarded as the first cycle of Secondary Education.

Secondary Education is aimed at producing graduates with adequate training to qualify them for admission to tertiary institutions or for gainful employment. The focus of the programme is to improve the quality, efficiency and relevance of the curricula. The main performance indicator at the secondary level for the quality of graduates is the level of success in external examinations at GCE 'O' and 'A' levels (British), the Caribbean Examination Council (CXC) and the Caribbean Advanced Proficiency Exam (CAPE).

There are 157 High Schools with a student enrolment of 200,585, financed mainly by the Government of Jamaica. These schools offer a mixture of academic and vocational training. Access to these schools is gained mainly on the basis of performance in the Grade Six Achievement Examination (GSAT).

Objectives 2005/2006

- Continue to:
 - implement systems to improve monitoring and supervision in order to achieve greater effectiveness;
 - reduce the number of students leaving school at age 15 years;
 - streamline the Technical/Vocational programme at the secondary level;
 - train teachers in the use and delivery of Information and Communication Technology in the Curriculum.
- Implement the Universal Secondary Education programme to provide 5 full years of Secondary Education for all students entering Grade 7 as of September 2003.
- Provide grants to the "newly upgraded" High Schools in order to bring them in line with Traditional High schools.
- Commence operation of 2 new High Schools, effective September 2005.



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Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 252 - Secondary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 20-High Schools

Activity 0163-Grant for Direction and Administration

25	Purchases of Other Goods and Services	-	-	-	1,073,119.0
30	Grants and Contributions	-	1,266,355.0	1,208,297.0	1,166,255.0
	Total Activity 0163-Grant for Direction and Administration	-	1,266,355.0	1,208,297.0	1,166,255.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	1,247,855.0
Object 22	-Travel Expenses and Subsistence	18,000.0
Object 25	-Purchases of Other Goods and Services	500.0
Total		1,266,355.0

The funds provided will facilitate the administration and operation of High Schools.

Activity 0715-Grant for Instruction

25	Purchases of Other Goods and Services	-	-	-	7,234,430.0
30	Grants and Contributions	-	6,255,965.0	6,405,615.0	6,205,615.0
	Total Activity 0715-Grant for Instruction	-	6,255,965.0	6,405,615.0	6,205,615.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	6,156,465.0
Object 22	-Travel Expenses and Subsistence	99,500.0
Total		6,255,965.0

The funds provided are to meet the costs directly associated with the delivery of instructions to students in the island's 157 High Schools.

Activity 0732-Grant for Boarding

25	Purchases of Other Goods and Services	-	-	-	13,705.0
30	Grants and Contributions	-	13,000.0	13,000.0	13,000.0
	Total Activity 0732-Grant for Boarding	-	13,000.0	13,000.0	13,705.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	13,000.0
Total		13,000.0

The funds provided are to assist in offsetting the cost of boarding for students.

Activity 0790-Grant for Student Assistance

30	Grants and Contributions	-	1,110,000.0	710,000.0	710,000.0
	Total Activity 0790-Grant for Student Assistance	-	1,110,000.0	710,000.0	710,000.0



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Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The funds provided will assist students who are unable to pay fees charged by schools. Also included is an amount for students who are beneficiaries under the Programme of Advancement Through Health and Education (PATH) Programme.

Activity 0795-Grant to Newly Upgraded High Schools for Programme Enhancement

30	Grants and Contributions	-	70,000.0	-	70,000.0	78,029.0
	Total Activity 0795-Grant to Newly Upgraded High Schools for Programme Enhancement	-	70,000.0	-	70,000.0	78,029.0

The allocation provides special funding to the 'newly upgraded High Schools' to bring them in line with Traditional High schools.

Sub Programme 23-Junior High Schools and Junior High Departments

Activity 0163-Grant for Direction and Administration

25	Purchases of Other Goods and Services	-	-	-	-	221,860.0
30	Grants and Contributions	-	238,824.0	251,982.0	228,724.0	-
	Total Activity 0163-Grant for Direction and Administration	-	238,824.0	251,982.0	228,724.0	221,860.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	220,294.0
Object 22	-Travel Expenses and Subsistence	12,300.0
Object 24	-Public Utility Services	5,230.0
Object 25	-Purchases of Other Goods and Services	1,000.0
Total		238,824.0

The funds provided will facilitate the administration and operation of Junior High Schools and Junior High Departments.

Activity 0715-Grant for Instruction

25	Purchases of Other Goods and Services	-	-	-	-	61,867.0
30	Grants and Contributions	-	58,827.0	52,200.0	52,200.0	-
	Total Activity 0715-Grant for Instruction	-	58,827.0	52,200.0	52,200.0	61,867.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	4,727.0
Object 22	-Travel Expenses and Subsistence	53,500.0
Object 25	-Purchases of Other Goods and Services	600.0
Total		58,827.0

This activity partially reflects the cost directly associated with the delivery of instruction to students in Junior High Schools and Junior High Departments. The allocation for teachers' salaries is provided under Programme 251- Sub-Programme 21- Activity 0715.



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Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	-	-	2,657.0
30	Grants and Contributions	-	2,000.0	2,000.0	-
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	2,000.0	2,000.0	2,657.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	2,000.0
	Total	2,000.0

The provision will allow selected schools to carry out minor repairs.



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\$'000

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Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 253 - Tertiary Education

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Tertiary Education		-	69,179.0	66,249.0	64,728.0	59,605.0
20	0005	Direction and Administration	-	42,796.0	42,203.0	42,153.0	36,675.0
20	0720	Supervision of Tertiary Institutions	-	8,356.0	6,064.0	8,246.0	4,893.0
20	0758	Council of Community Colleges of Jamaica	-	15,527.0	12,750.0	12,629.0	12,908.0
20	0793	Distance Bachelor of Education (BEd.) Program for Secondary School Teachers.	-	2,500.0	5,232.0	1,700.0	5,129.0
21	University Education		-	5,257,567.0	4,896,958.0	4,898,358.0	2,429,336.0
21	0722	Grant to University of the West Indies	-	4,317,832.0	4,000,000.0	4,000,000.0	1,540,360.0
21	0723	Scholarships and Tuition Fees	-	60,671.0	23,671.0	23,671.0	22,149.0
21	0724	Boarding Grants (UWI)	-	15,600.0	15,600.0	15,600.0	11,403.0
21	0725	Grant to the University of Technology (UTech)	-	860,964.0	855,187.0	855,187.0	852,944.0
21	0799	Other Scholarships	-	2,500.0	2,500.0	3,900.0	2,480.0
23	Multi Disciplinary Colleges		-	610,360.0	615,598.0	591,239.0	609,861.0
23	0726	Grant for Brown's Town Community College	-	66,000.0	67,541.0	64,935.0	65,905.0
23	0727	Grant for EXED Community College	-	115,545.0	117,734.0	114,580.0	121,712.0
23	0728	Grant for Knox Community College	-	107,576.0	105,446.0	102,289.0	104,363.0
23	0729	Grant for Montego Bay Community College	-	73,925.0	72,191.0	68,796.0	68,804.0
23	0730	Grant for Portmore Community College	-	81,291.0	82,442.0	78,970.0	77,951.0
23	0737	Grant for Moneague College	-	88,919.0	91,780.0	87,771.0	91,901.0
23	0740	Grant for Bethlehem Community College	-	77,104.0	78,464.0	73,898.0	79,225.0
99	Others		-	22,592.0	17,093.0	17,027.0	16,209.0
99	0731	Grant for University Council of Jamaica	-	22,592.0	17,093.0	17,027.0	16,209.0
Total Programme 253-Tertiary Education				5,959,698.0	5,595,898.0	5,571,352.0	3,115,011.0

Analysis of Expenditure						
21	Compensation of Employees	-	21,213.0	20,664.0	20,543.0	16,020.0
22	Travel Expenses and Subsistence	-	3,363.0	2,592.0	2,592.0	2,153.0
23	Rental of Property, Machinery and Equipment	-	1,472.0	1,005.0	1,005.0	1,005.0
24	Public Utility Services	-	1,340.0	940.0	940.0	1,094.0
25	Purchases of Other Goods and Services	-	2,841.0	4,869.0	1,427.0	1,484,490.0
28	Retirement Benefits	-	500.0	-	-	-
30	Grants and Contributions	-	5,928,969.0	5,565,738.0	5,544,845.0	1,610,249.0
31	Purchases of Equipment (Capital Goods)	-	-	90.0	-	-
Total Programme 253-Tertiary Education		-	5,959,698.0	5,595,898.0	5,571,352.0	3,115,011.0

Tertiary Education is offered in the following Government-funded institutions:-

- The University of the West Indies
- The College of Agriculture, Science and Education
- Edna Manley College of the Visual and Performing Arts
- The University of Technology
- 7 Multi-Disciplinary Colleges
- 5 Teacher Training Colleges

Tertiary Education provides the opportunity for the acquisition of the knowledge and skills required for professional competence in various fields of endeavour. Assistance to students includes the provision of scholarships, boarding grants and tuition fees.

Multi-disciplinary Colleges provide a broad programme of continuing education to satisfy individual as well as the manpower needs of the society. The colleges now offer preliminary university and teacher training courses. The institutions falling within this grouping are EXED, Brown's Town, Knox, Portmore, Montego Bay, Moneague and Bethlehem Community Colleges.



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Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Objectives 2005/2006

1. Continue to administer and co-ordinate the selection process for scholarship awards.
2. Establish linkages with tertiary institutions through an information and communication technology network to enhance student learning.
3. Continue collaboration between tertiary institutions to increase the number of graduates in the system.
4. Develop a strategic framework for the sector to include standards.
5. Continue to develop new modalities for teacher upgrading with emphasis on Distance Education.
6. Make provision for and monitor the tertiary system.

Sub Programme 20-Tertiary Education

Activity 0005-Direction and Administration

21	Compensation of Employees	-	6,583.0	6,392.0	6,392.0	4,054.0
22	Travel Expenses and Subsistence	-	652.0	670.0	670.0	545.0
25	Purchases of Other Goods and Services	-	561.0	180.0	220.0	76.0
30	Grants and Contributions	-	35,000.0	34,871.0	34,871.0	32,000.0
31	Purchases of Equipment (Capital Goods)	-	-	90.0	-	-
Total Activity 0005-Direction and Administration		-	42,796.0	42,203.0	42,153.0	36,675.0

This activity is concerned with the administration of the Tertiary Unit. The provision also assists Jamaican students pursuing studies in Dentistry and Veterinary Science at the Mount Hope School of Medicine in Trinidad and Tobago. It includes funding for the double option Math/Science Programme in training colleges.

Activity 0720-Supervision of Tertiary Institutions

21	Compensation of Employees	-	4,926.0	4,826.0	4,826.0	3,730.0
22	Travel Expenses and Subsistence	-	700.0	700.0	700.0	435.0
25	Purchases of Other Goods and Services	-	80.0	20.0	70.0	-
30	Grants and Contributions	-	2,650.0	518.0	2,650.0	728.0
Total Activity 0720-Supervision of Tertiary Institutions		-	8,356.0	6,064.0	8,246.0	4,893.0

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 / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0758-Council of Community Colleges of Jamaica

21	Compensation of Employees	-	9,704.0	9,446.0	9,325.0	8,236.0
22	Travel Expenses and Subsistence	-	2,011.0	1,222.0	1,222.0	1,173.0
23	Rental of Property, Machinery and Equipment	-	1,472.0	1,005.0	1,005.0	1,005.0
24	Public Utility Services	-	1,340.0	940.0	940.0	1,094.0
25	Purchases of Other Goods and Services	-	500.0	137.0	137.0	1,400.0
28	Retirement Benefits	-	500.0	-	-	-
Total Activity 0758-Council of Community Colleges of Jamaica		-	15,527.0	12,750.0	12,629.0	12,908.0

The Council of Community Colleges of Jamaica supervises and coordinates the work of community colleges, as well as promotes the interests of community colleges. The allocation will fund the operational expenses of the Council.

Activity 0793-Distance Bachelor of Education (BED.) Program for Secondary School Teachers.

25	Purchases of Other Goods and Services	-	1,700.0	4,532.0	1,000.0	4,000.0
30	Grants and Contributions	-	800.0	700.0	700.0	1,129.0
Total Activity 0793-Distance Bachelor of Education (BED.) Program for Secondary School Teachers.		-	2,500.0	5,232.0	1,700.0	5,129.0

The Distance Bachelor of Education Degree programme was developed to train teachers who are mostly employed in the newly upgraded high schools in 11 subject areas over a 10-year period. The method of delivery will reduce the cost related to study leave and replacements.

Sub Programme 21-University Education

Activity 0722-Grant to University of the West Indies

30	Grants and Contributions	-	4,317,832.0	4,000,000.0	4,000,000.0	1,540,360.0
Total Activity 0722-Grant to University of the West Indies		-	4,317,832.0	4,000,000.0	4,000,000.0	1,540,360.0

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.

Activity 0723-Scholarships and Tuition Fees

30	Grants and Contributions	-	60,671.0	23,671.0	23,671.0	22,149.0
Total Activity 0723-Scholarships and Tuition Fees		-	60,671.0	23,671.0	23,671.0	22,149.0

The funds will finance the award of the following scholarships :-

- Jamaica Scholarships: awarded to students based on their performance in G.C.E. 'A' Level examination.
- Jamaica Exhibition Scholarships: awarded on the basis of the University entrance examination.
- Jamaica Technical High School Scholarships: awarded on the basis of the C.X.C. results.



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- Under-graduate Emancipation Scholarships.
- Post-graduate Emancipation Scholarships.
- University of Technology Scholarships.

Activity 0724-Boarding Grants (UWI)

30	Grants and Contributions	-	15,600.0	15,600.0	15,600.0	11,403.0
	Total Activity 0724-Boarding Grants (UWI)	-	15,600.0	15,600.0	15,600.0	11,403.0

Boarding grants are paid for all students at Cave Hill, St. Augustine and Nassau Campuses. This is necessary in view of the high costs of maintenance at these locations.

Activity 0725-Grant to the University of Technology (UTech)

25	Purchases of Other Goods and Services	-	-	-	-	852,944.0
30	Grants and Contributions	-	860,964.0	855,187.0	855,187.0	-
	Total Activity 0725-Grant to the University of Technology (UTech)	-	860,964.0	855,187.0	855,187.0	852,944.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	835,692.0
Object 22	-Travel Expenses and Subsistence	23,000.0
Object 25	-Purchases of Other Goods and Services	2,272.0
Total		860,964.0

The University of Technology provides training for students, middle and high level technical and professional workers, as well as post-graduate and under-graduate degrees, diplomas and certificates. It also engages industry and professions in a partnership to promote high performing work place practices.

Activity 0799-Other Scholarships

30	Grants and Contributions	-	2,500.0	2,500.0	3,900.0	2,480.0
	Total Activity 0799-Other Scholarships	-	2,500.0	2,500.0	3,900.0	2,480.0

The funds will finance the Jamaica Commonwealth/Fellowship Plan Scholarships.

Sub Programme 23-Multi Disciplinary Colleges

Activity 0726-Grant for Brown's Town Community College

25	Purchases of Other Goods and Services	-	-	-	-	65,905.0
30	Grants and Contributions	-	66,000.0	67,541.0	64,935.0	-
	Total Activity 0726-Grant for Brown's Town Community College	-	66,000.0	67,541.0	64,935.0	65,905.0



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Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	64,235.0
Object 22	-Travel Expenses and Subsistence	1,635.0
Object 25	-Purchases of Other Goods and Services	130.0
Total		66,000.0

The funds provided are to finance the operations of the College including the delivery of instructions to students and the maintenance of plant, machinery and equipment.

Activity 0727-Grant for EXED Community College

25	Purchases of Other Goods and Services	-	-	-	121,712.0
30	Grants and Contributions	-	115,545.0	117,734.0	-
	Total Activity 0727-Grant for EXED Community College	-	115,545.0	117,734.0	121,712.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	113,218.0
Object 22	-Travel Expenses and Subsistence	2,215.0
Object 25	-Purchases of Other Goods and Services	112.0
Total		115,545.0

The funds provided are to finance the operations of the college, including the delivery of instruction to students and the maintenance of plant, machinery and equipment

Activity 0728-Grant for Knox Community College

25	Purchases of Other Goods and Services	-	-	-	104,363.0
30	Grants and Contributions	-	107,576.0	105,446.0	-
	Total Activity 0728-Grant for Knox Community College	-	107,576.0	105,446.0	104,363.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	105,203.0
Object 22	-Travel Expenses and Subsistence	2,304.0
Object 25	-Purchases of Other Goods and Services	69.0
Total		107,576.0

The funds provided are to finance the operations of the college, including the delivery of instructions to students and the maintenance of plant, machinery and equipment.

Activity 0729-Grant for Montego Bay Community College

25	Purchases of Other Goods and Services	-	-	-	68,804.0
30	Grants and Contributions	-	73,925.0	72,191.0	-
	Total Activity 0729-Grant for Montego Bay Community College	-	73,925.0	72,191.0	68,804.0



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Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	70,817.0			
Object 22	-Travel Expenses and Subsistence	3,015.0			
Object 25	-Purchases of Other Goods and Services	93.0			
Total		73,925.0			

The funds provided are to finance the operation of the college, including the delivery of instruction to students and the maintenance of plant and equipment.

Activity 0730-Grant for Portmore Community College

25	Purchases of Other Goods and Services	-	-	-	77,951.0
30	Grants and Contributions	-	81,291.0	82,442.0	-
	Total Activity 0730-Grant for Portmore Community College	-	81,291.0	82,442.0	77,951.0

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	79,280.0			
Object 22	-Travel Expenses and Subsistence	1,855.0			
Object 25	-Purchases of Other Goods and Services	156.0			
Total		81,291.0			

The funds provided are to finance the operation of the college, including the delivery of instruction to students and the maintenance of plant, machinery and equipment.

Activity 0737-Grant for Moneague College

25	Purchases of Other Goods and Services	-	-	-	91,901.0
30	Grants and Contributions	-	88,919.0	91,780.0	-
	Total Activity 0737-Grant for Moneague College	-	88,919.0	91,780.0	91,901.0

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	80,514.0			
Object 22	-Travel Expenses and Subsistence	8,155.0			
Object 25	-Purchases of Other Goods and Services	250.0			
Total		88,919.0			

The funds provided are to finance the operations of the college, including the delivery of instructions to students and the maintenance of plant, machinery and equipment.

Activity 0740-Grant for Bethlehem Community College

25	Purchases of Other Goods and Services	-	-	-	79,225.0
30	Grants and Contributions	-	77,104.0	78,464.0	-
	Total Activity 0740-Grant for Bethlehem Community College	-	77,104.0	78,464.0	79,225.0



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 253 - Tertiary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	68,104.0
Object 22	-Travel Expenses and Subsistence	6,390.0
Object 24	-Public Utility Services	800.0
Object 25	-Purchases of Other Goods and Services	210.0
Object 30	-Grants and Contributions	1,600.0
Total		77,104.0

The funds provided are to finance the operation of the college, including the delivery of instruction to students and for the maintenance of plant, machinery and equipment

Sub Programme 99-Others

Activity 0731-Grant for University Council of Jamaica

25	Purchases of Other Goods and Services	-	-	-	16,209.0
30	Grants and Contributions	-	22,592.0	17,093.0	17,027.0
	Total Activity 0731-Grant for University Council of Jamaica	-	22,592.0	17,093.0	17,027.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	16,438.0
Object 22	-Travel Expenses and Subsistence	1,280.0
Object 23	-Rental of Property, Machinery and Equipment	1,000.0
Object 24	-Public Utility Services	50.0
Object 25	-Purchases of Other Goods and Services	2,858.0
Object 28	-Retirement Benefits	966.0
Total		22,592.0

This provision is to finance the operations of the University Council of Jamaica, which functions as an accreditation, awards and academic development body for degree, diploma and certificate programmes, proposed and developed at approved tertiary institutions. The organisation aims to: -

1. encourage foreign institutions and local counterparts to apply for registration and subsequent accreditation of programmes;
2. design and establish an academic transfer system to facilitate mobility of students between tertiary institutions;
3. determine equivalence of qualification;
4. maintain contacts with quality assurance bodies worldwide and International Advisory Groups (IAG) to ensure that programmes delivered in Jamaica meet international standards..



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

\$'000

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 254 - Technical/Vocational Education

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Technical High Schools		-	1,036,925.0	1,052,421.0	1,023,458.0	997,049.0
20	0163	Grant for Direction and Administration	-	144,606.0	175,013.0	140,777.0	133,777.0
20	0715	Grant for Instruction	-	792,319.0	777,408.0	782,681.0	825,421.0
20	0790	Grant for Student Assistance	-	100,000.0	100,000.0	100,000.0	37,851.0
24	School Supervision and Administration		-	34,994.0	31,391.0	27,497.0	26,455.0
24	0005	Direction and Administration	-	34,994.0	31,391.0	27,497.0	26,455.0
Total Programme 254-Technical/Vocational Education				1,071,919.0	1,083,812.0	1,050,955.0	1,023,504.0

Analysis of Expenditure							
21	Compensation of Employees	-	25,361.0	23,183.0	22,789.0	21,275.0	
22	Travel Expenses and Subsistence	-	4,000.0	4,000.0	4,000.0	828,511.0	
25	Purchases of Other Goods and Services	-	5,583.0	4,158.0	658.0	135,867.0	
30	Grants and Contributions	-	1,036,975.0	1,052,471.0	1,023,508.0	37,851.0	
Total Programme 254-Technical/Vocational Education				1,071,919.0	1,083,812.0	1,050,955.0	1,023,504.0

Technical/Vocational Education is offered in all secondary institutions to students at Grades 7 - 11 in the areas of Visual Arts, Agriculture, Business, Home Economics and Industrial Education. Students are provided with the skill, knowledge, attitude to qualify them for job employment or entry 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.

There are currently 14 Technical High Schools catering to 18,046 students. Access to these schools is gained on the basis of performance in the Grade 6 Achievement Test and Junior High School Certificate. At Grade 11, students sit a variety of external examinations including the CXC or GCE and others set by Examining Boards in Britain for Technical Schools. They also sit examinations offered by the National Council on Technical Vocational Education Training (NCTVET).

The Carron Hall Vocational School has been upgraded to a High School and funding for its operation now falls under Programme 252 – Secondary Education.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

\$'000

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 254 - Technical/Vocational Education

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 20-Technical High Schools

Activity 0163-Grant for Direction and Administration

25	Purchases of Other Goods and Services	-	-	-	133,777.0
30	Grants and Contributions	-	144,606.0	175,013.0	140,777.0
	Total Activity 0163-Grant for Direction and Administration	-	144,606.0	175,013.0	140,777.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	140,536.0
Object 22	-Travel Expenses and Subsistence	2,055.0
Object 25	-Purchases of Other Goods and Services	2,015.0
Total		144,606.0

The funds provided will facilitate the administration of the island's 14 Technical High Schools.

Activity 0715-Grant for Instruction

22	Travel Expenses and Subsistence	-	-	-	825,421.0
30	Grants and Contributions	-	792,319.0	777,408.0	782,681.0
	Total Activity 0715-Grant for Instruction	-	792,319.0	777,408.0	782,681.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	780,350.0
Object 22	-Travel Expenses and Subsistence	11,969.0
Total		792,319.0

The funds provided reflect the costs directly associated with the delivery of instruction in Technical High Schools.

Activity 0790-Grant for Student Assistance

30	Grants and Contributions	-	100,000.0	100,000.0	100,000.0	37,851.0
	Total Activity 0790-Grant for Student Assistance	-	100,000.0	100,000.0	100,000.0	37,851.0

The funds provided will assist students who are unable to pay fees charged by schools.

Sub Programme 24-School Supervision and Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	25,361.0	23,183.0	22,789.0	21,275.0
22	Travel Expenses and Subsistence	-	4,000.0	4,000.0	4,000.0	3,090.0
25	Purchases of Other Goods and Services	-	5,583.0	4,158.0	658.0	2,090.0
30	Grants and Contributions	-	50.0	50.0	50.0	-
	Total Activity 0005-Direction and Administration	-	34,994.0	31,391.0	27,497.0	26,455.0

The activity is concerned with the administration of Technical/Vocational programmes.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 255 - Special Education

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Schools for the Mentally Challenged		-	126,722.0	132,787.0	120,275.0	132,411.0
20	0163	Grant for Direction and Administration	-	30,393.0	39,063.0	26,551.0	26,170.0
20	0715	Grant for Instruction	-	94,279.0	92,939.0	92,939.0	105,673.0
20	0716	Grant for Maintenance of Buildings and Equipment	-	1,050.0	342.0	342.0	199.0
20	0732	Grant for Boarding	-	1,000.0	443.0	443.0	369.0
21	Schools for the Hearing Impaired		-	89,091.0	89,425.0	83,377.0	53,282.0
21	0163	Grant for Direction and Administration	-	21,833.0	25,450.0	19,402.0	19,115.0
21	0715	Grant for Instruction	-	64,128.0	62,835.0	62,835.0	33,185.0
21	0716	Grant for Maintenance of Buildings and Equipment	-	1,295.0	190.0	190.0	111.0
21	0732	Grant for Boarding	-	1,835.0	950.0	950.0	871.0
22	Schools for the Visually Impaired		-	27,103.0	29,556.0	25,654.0	28,581.0
22	0163	Grant for Direction and Administration	-	14,898.0	17,784.0	13,882.0	13,494.0
22	0715	Grant for Instruction	-	11,905.0	11,494.0	11,494.0	14,855.0
22	0716	Grant for Maintenance of Buildings and Equipment	-	72.0	66.0	66.0	38.0
22	0732	Grant for Boarding	-	228.0	212.0	212.0	194.0
23	Schools for the Multiple Disabled		-	1,470.0	3,196.0	3,196.0	911.0
23	0163	Grant for Direction and Administration	-	1,470.0	1,468.0	1,468.0	911.0
23	0715	Grant for Instruction	-	-	1,728.0	1,728.0	-
24	Hope Valley Experimental School		-	31,256.0	30,286.0	29,093.0	34,469.0
24	0163	Grant for Direction and Administration	-	4,646.0	4,684.0	3,491.0	3,492.0
24	0715	Grant for Instruction	-	26,095.0	25,536.0	25,536.0	30,938.0
24	0716	Grant for Maintenance of Buildings and Equipment	-	515.0	66.0	66.0	39.0
25	Non-Government Organizations		-	23,200.0	23,200.0	23,200.0	23,199.0
25	0733	Grant for Teachers Salaries	-	23,000.0	23,000.0	23,000.0	22,999.0
25	0734	Grant to the Jamaica Institute for Excellence in Education (JIEE)	-	200.0	200.0	200.0	200.0
26	Mico Care Centre for Testing Evaluation and Research		-	38,808.0	34,674.0	32,491.0	34,983.0
26	0735	Grant for Assessment and Instruction	-	38,808.0	34,674.0	32,491.0	34,983.0
27	School Supervision and Administration		-	12,637.0	11,519.0	11,457.0	11,266.0
27	0789	Supervision and Administration	-	12,637.0	11,519.0	11,457.0	11,266.0
Total Programme 255-Special Education				350,287.0	354,643.0	328,743.0	319,102.0

Analysis of Expenditure							
21	Compensation of Employees	-	10,279.0	9,725.0	9,663.0	11,266.0	
22	Travel Expenses and Subsistence	-	1,600.0	1,580.0	1,580.0	-	
23	Rental of Property, Machinery and Equipment	-	109.0	-	109.0	-	
24	Public Utility Services	-	35.0	35.0	35.0	-	
25	Purchases of Other Goods and Services	-	614.0	179.0	70.0	283,726.0	
30	Grants and Contributions	-	337,650.0	343,124.0	317,286.0	24,110.0	
Total Programme 255-Special Education				350,287.0	354,643.0	328,743.0	319,102.0

Special Education embraces those programmes designed to meet the educational needs of children, 4 - 18 years old, identified as having mental, physical and intellectual capabilities which deviate significantly from the norm expected of their age. Special Education is provided mainly through private voluntary organisations in association with the Government of Jamaica. The programme aims to provide students with exceptionalities access to Early Childhood, Primary, Secondary and Tertiary Education, in order to facilitate the development of their full potential.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 255 - Special Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Schools for the Mentally Challenged includes the Schools of Special Education, formally known as the Schools of Hope, are run by the Jamaica Association on Mental Retardation and the Carberry Court Special School. There are 6 schools, and 23 satellite schools attached to regular Primary, All-Age and Secondary Schools. This school has an enrolment of 1,649 and a teacher-pupil ratio of 1:10 with students with straight mental retardation and 1:5 for students with multiple disabilities.

There are 7 schools and 5 satellites serving the hearing impaired population in Jamaica, one of which is the Lister Mair Gilby High School for the Deaf. Of this number, 4 are privately operated while 3 are grant-aided, however, the Ministry of Education, Youth and Culture supervises all. The schools cater to children from pre-school through to the secondary level with a total student enrolment of 673 and an academic staff of approximately 95.

The Salvation Army School for the Blind is the only school that caters to students who are blind or visually impaired. Two Deaf/Blind Units are also attached. The school follows the regular school curriculum and students who are successful in the National Assessment Examination move on to the Secondary School system. The school is residential with an enrolment of 156 students.

Provision is also made for children with learning and other mild disabilities in 8 Government Special Units attached to regular Primary and All-Age Schools. The schools involved are Ocho Rios Primary, Duncans All- Age, Catherine Hall Primary, Hazard Primary, Lyssons Primary, Mico Practicing All-Age, and the Greater Portmore Learning and Resource Centre.

The Hope Valley Experimental School offers education to normal and disabled children and is the only institution that practices full integration. The number of Special Children enrolled in this institution is 60.

The Mico College Child Assessment and Research in Education Centre (CARE) was established to ensure the early detection of disabilities which affect the development of children and prescribe corrective, instructional programmes to address the disabilities diagnosed. The Centre also runs a special programme for gifted and talented children.

There are 30 Special Education Resource Rooms (SERR) in 6 parishes serving a total of 1,800 students. These Resource Rooms are attached to regular Primary, Junior High, All Age and High Schools.

Government also gives assistance to the following Private Voluntary Organisations, which provide special education programmes :-

- Alpha Boys Home Special Education Unit
- 3D Project Special Education Unit
- Jamaica Association for Children with Learning Disabilities
- S.T.E.P. Centre
- McCam Centre
- St. John Boscoe Boys Home
- Maranatha School for the Deaf
- Private Voluntary Organisations Limited (Rural Services for Children with Disabilities)
- Institute for Excellence in Education

Objectives 2005/2006

1. To increase access to quality education and support services for children with special needs.
2. To support initiatives to raise the performance of students across the system.
3. To promote intersectoral collaboration in order to secure opportunities for prevention and early intervention.



2005-2006 Jamaica Budget

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Youth and Culture

\$'000

Head 4100 - Ministry of Education, Youth and Culture
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Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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4. To foster strong parental partnership in support of the education of children with special needs.

Sub Programme 20-Schools for the Mentally Challenged

Activity 0163-Grant for Direction and Administration

25	Purchases of Other Goods and Services	-	-	-	26,170.0
30	Grants and Contributions	-	30,393.0	39,063.0	26,551.0
	Total Activity 0163-Grant for Direction and Administration	-	30,393.0	39,063.0	26,551.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	26,993.0
Object 22	-Travel Expenses and Subsistence	650.0
Object 24	-Public Utility Services	750.0
Object 25	-Purchases of Other Goods and Services	2,000.0
	Total	30,393.0

The funds provided will assist in meeting the administrative and operational expenses of the schools run by Jamaica Association on Mental Retardation.

Activity 0715-Grant for Instruction

25	Purchases of Other Goods and Services	-	-	-	105,673.0
30	Grants and Contributions	-	94,279.0	92,939.0	92,939.0
	Total Activity 0715-Grant for Instruction	-	94,279.0	92,939.0	105,673.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	91,629.0
Object 22	-Travel Expenses and Subsistence	1,650.0
Object 25	-Purchases of Other Goods and Services	1,000.0
	Total	94,279.0

The funds provided reflect the costs directly associated with the delivery of instruction.

Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	-	-	199.0
30	Grants and Contributions	-	1,050.0	342.0	342.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	1,050.0	342.0	199.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	1,050.0
	Total	1,050.0

The funds provided are to assist in carrying out minor repairs to physical facilities and equipment in selected schools.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

\$'000

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 255 - Special Education

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0732-Grant for Boarding

25	Purchases of Other Goods and Services	-	-	-	369.0
30	Grants and Contributions	-	1,000.0	443.0	-
	Total Activity 0732-Grant for Boarding	-	1,000.0	443.0	369.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	1,000.0
	Total	1,000.0

The funds provided are to assist in offsetting the cost of boarding for students in schools offering these special programmes.

Sub Programme 21-Schools for the Hearing Impaired

Activity 0163-Grant for Direction and Administration

25	Purchases of Other Goods and Services	-	-	-	19,115.0
30	Grants and Contributions	-	21,833.0	25,450.0	-
	Total Activity 0163-Grant for Direction and Administration	-	21,833.0	25,450.0	19,115.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	18,756.0
Object 22	-Travel Expenses and Subsistence	670.0
Object 23	-Rental of Property, Machinery and Equipment	262.0
Object 24	-Public Utility Services	624.0
Object 25	-Purchases of Other Goods and Services	1,521.0
	Total	21,833.0

The amount provided is to assist the Association for the Hearing Impaired in meeting the administrative and operational expenses of the schools for which it has responsibility.

Activity 0715-Grant for Instruction

25	Purchases of Other Goods and Services	-	-	-	33,185.0
30	Grants and Contributions	-	64,128.0	62,835.0	-
	Total Activity 0715-Grant for Instruction	-	64,128.0	62,835.0	33,185.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	61,508.0
Object 22	-Travel Expenses and Subsistence	1,400.0
Object 25	-Purchases of Other Goods and Services	1,220.0
	Total	64,128.0

The funds provided reflect the costs directly associated with the delivery of instruction to students in Schools for the Hearing Impaired



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Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 255 - Special Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	-	-	111.0
30	Grants and Contributions	-	1,295.0	190.0	-
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	1,295.0	190.0	111.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	1,295.0
	Total	1,295.0

The funds provided are to assist in carrying out minor repairs to equipment and physical facilities.

Activity 0732-Grant for Boarding

25	Purchases of Other Goods and Services	-	-	-	871.0
30	Grants and Contributions	-	1,835.0	950.0	-
	Total Activity 0732-Grant for Boarding	-	1,835.0	950.0	871.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	1,835.0
	Total	1,835.0

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 0163-Grant for Direction and Administration

25	Purchases of Other Goods and Services	-	-	-	13,494.0
30	Grants and Contributions	-	14,898.0	17,784.0	-
	Total Activity 0163-Grant for Direction and Administration	-	14,898.0	17,784.0	13,494.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	14,167.0
Object 22	-Travel Expenses and Subsistence	250.0
Object 24	-Public Utility Services	200.0
Object 25	-Purchases of Other Goods and Services	281.0
	Total	14,898.0

The funds provided are to assist in financing the administrative and operational expenses of the Salvation Army School for the Visually Impaired.



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Head 4100 - Ministry of Education, Youth and Culture
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Programme 255 - Special Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0715-Grant for Instruction

25	Purchases of Other Goods and Services	-	-	-	14,855.0
30	Grants and Contributions	-	11,905.0	11,494.0	-
Total Activity 0715-Grant for Instruction		-	11,905.0	11,494.0	14,855.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	11,298.0
Object 22	-Travel Expenses and Subsistence	320.0
Object 25	-Purchases of Other Goods and Services	287.0
Total		11,905.0

The provision is to assist in financing the costs directly related to the delivery of instruction to students.

Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	-	-	38.0
30	Grants and Contributions	-	72.0	66.0	-
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	72.0	66.0	38.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	72.0
Total		72.0

The funds provided are to assist the institutions in undertaking minor repairs to physical facilities and equipment.

Activity 0732-Grant for Boarding

25	Purchases of Other Goods and Services	-	-	-	194.0
30	Grants and Contributions	-	228.0	212.0	-
Total Activity 0732-Grant for Boarding		-	228.0	212.0	194.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	228.0
Total		228.0

The funds provided are to assist in offsetting the costs of boarding for students in these schools.

Sub Programme 23-Schools for the Multiple Disabled

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	1,470.0	1,468.0	911.0
Total Activity 0163-Grant for Direction and Administration		-	1,470.0	1,468.0	911.0

The provision is to assist in financing the administrative and operational expenses of the institutions providing education for the Multiple Disabled.



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\$'000

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Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 24-Hope Valley Experimental School

Activity 0163-Grant for Direction and Administration

25	Purchases of Other Goods and Services	-	-	-	3,492.0
30	Grants and Contributions	-	4,646.0	4,684.0	3,491.0
	Total Activity 0163-Grant for Direction and Administration	-	4,646.0	4,684.0	3,491.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	3,426.0
Object 22	-Travel Expenses and Subsistence	135.0
Object 24	-Public Utility Services	500.0
Object 25	-Purchases of Other Goods and Services	585.0
	Total	4,646.0

The provision is to assist with the financing of the administrative and operational expenses of the institution.

Activity 0715-Grant for Instruction

25	Purchases of Other Goods and Services	-	-	-	30,938.0
30	Grants and Contributions	-	26,095.0	25,536.0	25,536.0
	Total Activity 0715-Grant for Instruction	-	26,095.0	25,536.0	30,938.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	25,405.0
Object 22	-Travel Expenses and Subsistence	460.0
Object 25	-Purchases of Other Goods and Services	230.0
	Total	26,095.0

The provision is to assist in the financing expenses directly related to the delivery of instruction.

Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	-	-	39.0
30	Grants and Contributions	-	515.0	66.0	66.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	515.0	66.0	39.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	515.0
	Total	515.0

The provision is to assist with minor repairs to the physical facilities and equipment.



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Programme 255 - Special Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 25-Non-Government Organizations

Activity 0733-Grant for Teachers Salaries

30	Grants and Contributions	-	23,000.0	23,000.0	23,000.0	22,999.0
	Total Activity 0733-Grant for Teachers Salaries	-	23,000.0	23,000.0	23,000.0	22,999.0

The funds will assist in the payment of salaries to teachers in institutions, which offer special education programmes but are privately operated. The institutions to which assistance is given are:-

- Alpha Boys Home Special Education Unit
- Jamaica Association for Children with Learning Disabilities
- Maranatha School for the Deaf
- S.T.E.P. Centre
- 3 D Project Special Education Unit.
- Rural Services for Children with Disabilities, formally known as the Private Voluntary Organisations Limited
- St. John's Boscoe Boys Home

Activity 0734-Grant to the Jamaica Institute for Excellence in Education (JIEE)

30	Grants and Contributions	-	200.0	200.0	200.0	200.0
	Total Activity 0734-Grant to the Jamaica Institute for Excellence in Education (JIEE)	-	200.0	200.0	200.0	200.0

The Jamaican Institute for Excellence in Education (JIEE) is an organization dedicated to the development and co-ordination of challenging educational programmes. The implementation of these programmes should encourage and stimulate gifted young Jamaicans to achieve their full potential in a variety of ways. The provision represents government's contribution to the Institute.

Sub Programme 26-Mico Care Centre for Testing Evaluation and Research

Activity 0735-Grant for Assessment and Instruction

25	Purchases of Other Goods and Services	-	-	-	-	34,983.0
30	Grants and Contributions	-	38,808.0	34,674.0	32,491.0	-
	Total Activity 0735-Grant for Assessment and Instruction	-	38,808.0	34,674.0	32,491.0	34,983.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	30,373.0
Object 22	-Travel Expenses and Subsistence	2,400.0
Object 24	-Public Utility Services	500.0
Object 25	-Purchases of Other Goods and Services	4,410.0
Object 30	-Grants and Contributions	1,125.0
	Total	38,808.0



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\$'000

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Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The funds provided are to pay the salaries of specially trained staff and to assist in the administration and operation of the Centre.

Sub Programme 27-School Supervision and Administration

Activity 0789-Supervision and Administration

21	Compensation of Employees	-	10,279.0	9,725.0	9,663.0	11,266.0
22	Travel Expenses and Subsistence	-	1,600.0	1,580.0	1,580.0	-
23	Rental of Property, Machinery and Equipment	-	109.0	-	109.0	-
24	Public Utility Services	-	35.0	35.0	35.0	-
25	Purchases of Other Goods and Services	-	614.0	179.0	70.0	-
Total Activity 0789-Supervision and Administration		-	12,637.0	11,519.0	11,457.0	11,266.0

The funds provided will meet the costs of monitoring and supervision of the Special Education Programme, by the Ministry of Education, Youth and Culture.



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Programme 256 - Teachers Education and Training

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Teachers' Colleges - Secondary Education		-	72,496.0	70,605.0	70,605.0	71,931.0
21	0738	Grant to Church's Teachers College	-	72,496.0	70,605.0	70,605.0	71,931.0
22	Teachers' Colleges - Physical Education		-	60,247.0	56,963.0	56,963.0	54,855.0
22	0739	Grant to G.C. Foster College of Physical Education and Sports	-	60,247.0	56,963.0	56,963.0	54,855.0
23	Teaches' Colleges - General Education		-	393,355.0	384,520.0	384,520.0	403,151.0
23	0741	Grant to Mico Teachers College	-	161,798.0	154,700.0	154,700.0	168,425.0
23	0742	Grant to St. Joseph Teachers' College	-	55,426.0	54,590.0	54,590.0	61,197.0
23	0743	Grant to Shortwood Teachers College	-	104,344.0	101,411.0	101,411.0	102,915.0
23	0744	Grant to Sam Sharp Teachers College	-	71,787.0	73,819.0	73,819.0	70,614.0
24	Scholarships for Teachers		-	17,410.0	17,413.0	17,413.0	14,758.0
24	0745	Primary Education	-	2,310.0	2,310.0	2,310.0	2,310.0
24	0746	Secondary Education	-	15,100.0	15,103.0	15,103.0	12,448.0
25	Inservice Training for Teachers		-	26,700.0	20,139.0	20,139.0	9,807.0
25	0745	Primary Education	-	7,170.0	6,870.0	6,870.0	3,850.0
25	0746	Secondary Education	-	6,720.0	6,220.0	6,220.0	2,497.0
25	0747	Early Childhood Education	-	2,684.0	2,424.0	2,424.0	-
25	0748	Technical/Vocational Education	-	1,510.0	1,290.0	1,290.0	1,508.0
25	0749	Special Education	-	1,279.0	180.0	180.0	88.0
25	0751	Guidance and Counselling	-	4,512.0	1,130.0	1,130.0	47.0
25	0752	Teachers Exchange Scheme	-	310.0	310.0	310.0	305.0
25	8993	Other Training	-	2,515.0	1,715.0	1,715.0	1,512.0
Total Programme 256-Teachers Education and Training			-	570,208.0	549,640.0	549,640.0	554,502.0

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	2,244.0	2,644.0	2,684.0	124.0
23	Rental of Property, Machinery and Equipment	-	613.0	519.0	519.0	168.0
25	Purchases of Other Goods and Services	-	23,533.0	16,666.0	16,626.0	539,147.0
30	Grants and Contributions	-	543,818.0	529,811.0	529,811.0	15,063.0
Total Programme 256-Teachers Education and Training			-	570,208.0	549,640.0	554,502.0

Teacher training is carried out primarily by the 5 Teacher Training colleges, the Technical Education Department of the University of Technology (UTech), the University of the West Indies and the College of Agriculture, Science and Education (CASE).

The Training Colleges offer a three year intra-mural Diploma course and the programmes are designed in response to the structure of the education system. Courses are therefore offered in Early Childhood, Primary, Secondary, Special Education and Physical Education. The programmes offered at the Teacher Training Colleges are as follows:-

College	Programmes	Enrolment <u>2005/2006</u>
Mico	Primary, Special, Secondary, Technical Education	1,334
St. Joseph's	Early Childhood, Primary Education	470
Shortwood	Early Childhood, Primary and Secondary Education	626
Sam Sharp	Primary and Secondary Education	504
Church	Secondary Education	420
G.C. Foster	Physical Education and Sports	313



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Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 21-Teachers' Colleges - Secondary Education

Activity 0738-Grant to Church's Teachers College

25	Purchases of Other Goods and Services	-	-	-	71,931.0
30	Grants and Contributions	-	72,496.0	70,605.0	-
	Total Activity 0738-Grant to Church's Teachers College	-	72,496.0	70,605.0	71,931.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	65,021.0
Object 22	-Travel Expenses and Subsistence	5,325.0
Object 24	-Public Utility Services	900.0
Object 25	-Purchases of Other Goods and Services	500.0
Object 30	-Grants and Contributions	750.0
	Total	72,496.0

The funds provided are to finance the operations of the college.

Sub Programme 22-Teachers' Colleges - Physical Education

Activity 0739-Grant to G.C. Foster College of Physical Education and Sports

25	Purchases of Other Goods and Services	-	-	-	54,855.0
30	Grants and Contributions	-	60,247.0	56,963.0	-
	Total Activity 0739-Grant to G.C. Foster College of Physical Education and Sports	-	60,247.0	56,963.0	54,855.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	55,543.0
Object 22	-Travel Expenses and Subsistence	3,750.0
Object 24	-Public Utility Services	590.0
Object 25	-Purchases of Other Goods and Services	364.0
	Total	60,247.0

The funds provided are to finance the operations of the college.



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\$'000

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Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 23-Teaches' Colleges - General Education

Activity 0741-Grant to Mico Teachers College

25	Purchases of Other Goods and Services	-	-	-	168,425.0
30	Grants and Contributions	-	161,798.0	154,700.0	-
	Total Activity 0741-Grant to Mico Teachers College	-	161,798.0	154,700.0	168,425.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	143,503.0
Object 22	-Travel Expenses and Subsistence	11,395.0
Object 24	-Public Utility Services	3,500.0
Object 25	-Purchases of Other Goods and Services	400.0
Object 30	-Grants and Contributions	3,000.0
	Total	161,798.0

The funds provided are to finance the operations of the college.

Activity 0742-Grant to St. Joseph Teachers' College

25	Purchases of Other Goods and Services	-	-	-	61,197.0
30	Grants and Contributions	-	55,426.0	54,590.0	-
	Total Activity 0742-Grant to St. Joseph Teachers' College	-	55,426.0	54,590.0	61,197.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	49,356.0
Object 22	-Travel Expenses and Subsistence	4,520.0
Object 24	-Public Utility Services	1,000.0
Object 25	-Purchases of Other Goods and Services	200.0
Object 30	-Grants and Contributions	350.0
	Total	55,426.0

The funds provided are to finance the operations of the college.

Activity 0743-Grant to Shortwood Teachers College

25	Purchases of Other Goods and Services	-	-	-	102,915.0
30	Grants and Contributions	-	104,344.0	101,411.0	-
	Total Activity 0743-Grant to Shortwood Teachers College	-	104,344.0	101,411.0	102,915.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	93,264.0
Object 22	-Travel Expenses and Subsistence	7,630.0
Object 24	-Public Utility Services	3,000.0
Object 25	-Purchases of Other Goods and Services	450.0
	Total	104,344.0

The funds provided are to finance the operations of the college.



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Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0744-Grant to Sam Sharp Teachers College						
25	Purchases of Other Goods and Services	-	-	-	-	70,614.0
30	Grants and Contributions	-	71,787.0	73,819.0	73,819.0	-
Total Activity 0744-Grant to Sam Sharp Teachers College		-	71,787.0	73,819.0	73,819.0	70,614.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	63,182.0
Object 22	-Travel Expenses and Subsistence	6,215.0
Object 24	-Public Utility Services	1,340.0
Object 25	-Purchases of Other Goods and Services	250.0
Object 30	-Grants and Contributions	800.0
Total		71,787.0

The funds provided are to finance the operations of the College.

Sub Programme 24-Scholarships for Teachers

Activity 0745-Primary Education

30	Grants and Contributions	-	2,310.0	2,310.0	2,310.0	2,310.0
Total Activity 0745-Primary Education		-	2,310.0	2,310.0	2,310.0	2,310.0

This activity provides for the award of scholarships to teachers in Primary Schools.

Activity 0746-Secondary Education

30	Grants and Contributions	-	15,100.0	15,103.0	15,103.0	12,448.0
Total Activity 0746-Secondary Education		-	15,100.0	15,103.0	15,103.0	12,448.0

This activity provides for the award of scholarships to teachers in Secondary Schools.

Sub Programme 25-Inservice Training for Teachers

Activity 0745-Primary Education

22	Travel Expenses and Subsistence	-	500.0	500.0	500.0	-
23	Rental of Property, Machinery and Equipment	-	170.0	170.0	170.0	163.0
25	Purchases of Other Goods and Services	-	6,500.0	6,200.0	6,200.0	3,687.0
Total Activity 0745-Primary Education		-	7,170.0	6,870.0	6,870.0	3,850.0

This activity provides for the training of teachers in Primary and All Age Schools.



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Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0746-Secondary Education

22	Travel Expenses and Subsistence	-	500.0	500.0	500.0	17.0
23	Rental of Property, Machinery and Equipment	-	220.0	220.0	220.0	-
25	Purchases of Other Goods and Services	-	6,000.0	5,500.0	5,500.0	2,480.0
Total Activity 0746-Secondary Education		-	6,720.0	6,220.0	6,220.0	2,497.0

Teachers of Mathematics, Physics and Chemistry, who prepare students for the CXC and GCE Advanced Level 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 fees on behalf of teachers who will be upgraded in 2005/06.

Activity 0747-Early Childhood Education

22	Travel Expenses and Subsistence	-	684.0	924.0	924.0	-
25	Purchases of Other Goods and Services	-	2,000.0	1,500.0	1,500.0	-
Total Activity 0747-Early Childhood Education		-	2,684.0	2,424.0	2,424.0	-

This provision is intended to facilitate the operations of the training programme for Basic School teachers, which includes a travel subsidy for all participants, and salaries and allowances for the Teacher Trainers.

Activity 0748-Technical/Vocational Education

22	Travel Expenses and Subsistence	-	-	200.0	200.0	95.0
23	Rental of Property, Machinery and Equipment	-	80.0	-	-	5.0
25	Purchases of Other Goods and Services	-	1,430.0	1,090.0	1,090.0	1,408.0
Total Activity 0748-Technical/Vocational Education		-	1,510.0	1,290.0	1,290.0	1,508.0

This activity provides for the in-service training of Technical/Vocational teachers/instructors through workshops and seminars.

Activity 0749-Special Education

22	Travel Expenses and Subsistence	-	80.0	40.0	80.0	12.0
23	Rental of Property, Machinery and Equipment	-	14.0	14.0	14.0	-
25	Purchases of Other Goods and Services	-	1,185.0	126.0	86.0	76.0
Total Activity 0749-Special Education		-	1,279.0	180.0	180.0	88.0

This activity provides for the training of teachers involved in Special Education.

Activity 0751-Guidance and Counselling

22	Travel Expenses and Subsistence	-	80.0	80.0	80.0	-
23	Rental of Property, Machinery and Equipment	-	14.0	-	-	-
25	Purchases of Other Goods and Services	-	4,418.0	1,050.0	1,050.0	47.0
Total Activity 0751-Guidance and Counselling		-	4,512.0	1,130.0	1,130.0	47.0



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Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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This activity assists with the training of Primary and All Age school teachers, Guidance Counsellors, as well as Principals and Vice-Principals at the Secondary level, in the techniques of guidance and counselling.

Activity 0752-Teachers Exchange Scheme

30	Grants and Contributions	-	310.0	310.0	310.0	305.0
Total Activity 0752-Teachers Exchange Scheme		-	310.0	310.0	310.0	305.0

This activity provides for the exchange of teachers for one year between the United Kingdom and Jamaica. The funds are to facilitate participation of a Jamaican teacher in the programme in 2005/2006.

Activity 8993-Other Training

22	Travel Expenses and Subsistence	-	400.0	400.0	400.0	-
23	Rental of Property, Machinery and Equipment	-	115.0	115.0	115.0	-
25	Purchases of Other Goods and Services	-	2,000.0	1,200.0	1,200.0	1,512.0
Total Activity 8993-Other Training		-	2,515.0	1,715.0	1,715.0	1,512.0

This activity assists with the training of Primary and Secondary School teachers in test construction and development, and Curriculum delivery.



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Programme 257 - Adult Education

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Jamaica Movement for the Advancement of Literacy (JAMAL)	-	95,475.0	78,757.0	78,757.0	84,647.0
20	0163 Grant for Direction and Administration	-	30,762.0	23,028.0	23,028.0	36,526.0
20	0754 Grant for Literacy Programme	-	64,713.0	55,729.0	55,729.0	48,121.0
Total Programme 257-Adult Education			95,475.0	78,757.0	78,757.0	84,647.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	84,647.0
30	Grants and Contributions	-	95,475.0	78,757.0	78,757.0	-
Total Programme 257-Adult Education			95,475.0	78,757.0	78,757.0	84,647.0

Adult Education, used in this context, is regarded as non-formal education organized outside the established school system, and is intended to teach special skills and the development of specific attitudes that can result in functional changes in behaviour. In Jamaica there are about 75 agencies and organizations implementing adult education programmes. Many of these programmes are run by non-government agencies and are attached to churches or to volunteer social welfare movements.

The Jamaica Movement for Adult Literacy (JAMAL) was established in 1974 to take over the functions and activities of the former Literacy Board. The major objective of this organization is the eradication of illiteracy in Jamaica and the promotion of the concept of continuing lifelong learning by improving literacy service and delivery system.

Objectives 2005/2006

1. Continue the implementation of the programme to provide a High School Equivalency Programme (HSEP).
2. Improve access to adult literacy education and provide programmes to support adults in achieving functional literacy.

Sub Programme 20-Jamaica Movement for the Advancement of Literacy (JAMAL)

Activity 0163-Grant for Direction and Administration

25	Purchases of Other Goods and Services	-	-	-	-	36,526.0
30	Grants and Contributions	-	30,762.0	23,028.0	23,028.0	-
Total Activity 0163-Grant for Direction and Administration			30,762.0	23,028.0	23,028.0	36,526.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	19,161.0
Object 22	-Travel Expenses and Subsistence	1,390.0
Object 24	-Public Utility Services	1,740.0
Object 25	-Purchases of Other Goods and Services	6,830.0
Object 28	-Retirement Benefits	1,541.0
Object 30	-Grants and Contributions	100.0
Total		30,762.0

The funds provided will finance the expenses associated with the general administration and management of the JAMAL Programme. The allocation is net of income earned from training programmes held for the private sector.



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Programme 257 - Adult Education

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0754-Grant for Literacy Programme						
25	Purchases of Other Goods and Services	-	-	-	-	48,121.0
30	Grants and Contributions	-	64,713.0	55,729.0	55,729.0	-
Total Activity 0754-Grant for Literacy Programme		-	64,713.0	55,729.0	55,729.0	48,121.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	50,095.0
Object 22	-Travel Expenses and Subsistence	3,620.0
Object 23	-Rental of Property, Machinery and Equipment	3,136.0
Object 24	-Public Utility Services	500.0
Object 25	-Purchases of Other Goods and Services	4,479.0
Object 28	-Retirement Benefits	2,883.0
Total		64,713.0

The funds provided are to finance costs directly related to the Literacy Programme. These include compensation of teachers, skills training and provision of instructional materials such as supplementary reading books, radio and television programmes.



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Programme 258 - Common Educational Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Guidance and Counseling	-	15,202.0	13,268.0	13,268.0	8,992.0
20	0005 Direction and Administration	-	15,202.0	13,268.0	13,268.0	8,992.0
21	Student Assessment	-	150,388.0	140,000.0	140,000.0	145,841.0
21	0005 Direction and Administration	-	90,388.0	80,000.0	80,000.0	85,841.0
21	0756 Contribution to Caribbean Examinations Council	-	60,000.0	60,000.0	60,000.0	60,000.0
22	Core Curriculum	-	59,327.0	53,215.0	53,215.0	43,583.0
22	0005 Direction and Administration	-	59,327.0	53,215.0	53,215.0	43,583.0
23	Media Services	-	467,425.0	465,107.0	184,407.0	87,800.0
23	0005 Direction and Administration	-	30,777.0	28,459.0	28,459.0	22,275.0
23	0757 Development of Books and Other Educational Materials	-	436,648.0	436,648.0	155,948.0	65,525.0
24	Technical Services	-	37,712.0	24,533.0	24,533.0	22,234.0
24	0005 Direction and Administration	-	37,712.0	24,533.0	24,533.0	22,234.0
25	Schools' Personnel and Administrative Services	-	20,143.0	19,160.0	18,887.0	14,338.0
25	0005 Direction and Administration	-	19,013.0	18,549.0	18,549.0	13,758.0
25	0759 Teachers' Services Commission	-	931.0	501.0	228.0	537.0
25	0760 Appeals Tribunal	-	199.0	110.0	110.0	43.0
26	Project Management	-	13,440.0	13,696.0	13,696.0	12,436.0
26	0005 Direction and Administration	-	13,440.0	13,696.0	13,696.0	12,436.0
98	Other Services	-	20,396.0	11,500.0	11,500.0	14,265.0
98	0761 Grant to the National Council on Education	-	20,396.0	11,500.0	11,500.0	14,265.0
Total Programme 258-Common Educational Services			784,033.0	740,479.0	459,506.0	349,489.0

Analysis of Expenditure					
21	Compensation of Employees	-	170,784.0	163,233.0	131,823.0
22	Travel Expenses and Subsistence	-	19,788.0	17,850.0	14,695.0
23	Rental of Property, Machinery and Equipment	-	41.0	41.0	-
24	Public Utility Services	-	173.0	203.0	166.0
25	Purchases of Other Goods and Services	-	512,761.0	487,475.0	142,188.0
30	Grants and Contributions	-	80,486.0	71,590.0	60,000.0
31	Purchases of Equipment (Capital Goods)	-	-	87.0	617.0
Total Programme 258-Common Educational Services			784,033.0	740,479.0	349,489.0

The Common Services constitute all those general activities, which support the various areas of the education system. These relate to :-

- **Guidance and Counselling**, which is concerned with the training and supervision of guidance counselling personnel.
- **Student Assessment**, which is responsible for the development, administration and analysis of examinations at the various levels in the education system.
- **Core Curriculum**, which ensures that curricula are relevant to the subject areas and that the levels of development of students, are kept in constant review.
- **Media Services**, which is responsible for the provision and production of learning materials in a variety of media for the school system.
- **Schools Personnel and Administrative Services**, which facilitates the delivery of personnel management, and other administrative services to schools.
- **Project Management and Technical Services** which facilitates the implementation of projects funded by international development partners, the procurement of equipment and furniture for schools and building and other infrastructural activities for educational institutions.



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\$'000

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Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 20-Guidance and Counseling

Activity 0005-Direction and Administration

21	Compensation of Employees	-	11,542.0	11,542.0	11,542.0	7,853.0
22	Travel Expenses and Subsistence	-	1,500.0	1,500.0	1,500.0	799.0
23	Rental of Property, Machinery and Equipment	-	41.0	41.0	41.0	-
24	Public Utility Services	-	35.0	35.0	35.0	11.0
25	Purchases of Other Goods and Services	-	1,994.0	60.0	60.0	329.0
30	Grants and Contributions	-	90.0	90.0	90.0	-
Total Activity 0005-Direction and Administration		-	15,202.0	13,268.0	13,268.0	8,992.0

The funds provided are to finance the operations of the Guidance and Counselling Unit.

Sub Programme 21-Student Assessment

Activity 0005-Direction and Administration

21	Compensation of Employees	-	30,364.0	28,311.0	28,311.0	24,278.0
22	Travel Expenses and Subsistence	-	2,220.0	2,220.0	2,220.0	1,693.0
24	Public Utility Services	-	90.0	90.0	90.0	68.0
25	Purchases of Other Goods and Services	-	57,714.0	49,379.0	49,379.0	59,802.0
Total Activity 0005-Direction and Administration		-	90,388.0	80,000.0	80,000.0	85,841.0

The funds provided are to finance the expenses involved in preparing, coordinating and administering the examinations which are managed by the Ministry.

Activity 0756-Contribution to Caribbean Examinations Council

30	Grants and Contributions	-	60,000.0	60,000.0	60,000.0	60,000.0
Total Activity 0756-Contribution to Caribbean Examinations Council		-	60,000.0	60,000.0	60,000.0	60,000.0

The funds represent Jamaica's contribution to the Caribbean Examinations Council. This examination was designed to replace the English-based, British-oriented, General Certificate of Education Ordinary Level Examination.



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Sub Programme 22-Core Curriculum

Activity 0005-Direction and Administration

21	Compensation of Employees	-	51,697.0	47,385.0	47,385.0	36,844.0
22	Travel Expenses and Subsistence	-	5,700.0	5,700.0	5,700.0	4,850.0
24	Public Utility Services	-	-	30.0	30.0	-
25	Purchases of Other Goods and Services	-	1,930.0	100.0	100.0	1,272.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	617.0
Total Activity 0005-Direction and Administration		-	59,327.0	53,215.0	53,215.0	43,583.0

This provision is to finance the administrative expenses of the Core Curriculum Unit. The work of the unit is carried out by Education Officers and other support staff.

Sub Programme 23-Media Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	25,093.0	24,941.0	24,941.0	19,448.0
22	Travel Expenses and Subsistence	-	4,867.0	2,970.0	2,970.0	2,554.0
24	Public Utility Services	-	48.0	48.0	48.0	87.0
25	Purchases of Other Goods and Services	-	769.0	500.0	500.0	186.0
Total Activity 0005-Direction and Administration		-	30,777.0	28,459.0	28,459.0	22,275.0

This activity provides for the cost of development and production of multi-media educational materials for the school system.

Activity 0757-Development of Books and Other Educational Materials

25	Purchases of Other Goods and Services	-	436,648.0	436,561.0	155,948.0	65,525.0
31	Purchases of Equipment (Capital Goods)	-	-	87.0	-	-
Total Activity 0757-Development of Books and Other Educational Materials		-	436,648.0	436,648.0	155,948.0	65,525.0

The funds provided are to produce and/or procure as well as foster the production of educational materials to support the curriculum of Infant, Primary, All-Age and Secondary schools. In addition, the payment for rights to print primary schools textbooks and the printing of teachers' guides for the 2005/2006 academic year are to be met from this allocation.

Sub Programme 24-Technical Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	22,229.0	21,283.0	21,283.0	19,244.0
22	Travel Expenses and Subsistence	-	3,081.0	3,081.0	3,081.0	2,714.0
25	Purchases of Other Goods and Services	-	12,402.0	169.0	169.0	276.0
Total Activity 0005-Direction and Administration		-	37,712.0	24,533.0	24,533.0	22,234.0

This activity is concerned with the administrative activities associated with the procurement of furniture and equipment for schools, site acquisition for new and replacement schools, the provision of architectural and quantity surveying services, planning and



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monitoring and the construction and maintenance programme for 994 educational institutions as well as the Central and Regional Offices.

An allocation of **\$10M** is included for the financing of the management of major repairs to schools.

Sub Programme 25-Schools' Personnel and Administrative Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	17,973.0	17,299.0	17,299.0	12,722.0
22	Travel Expenses and Subsistence	-	1,040.0	1,040.0	1,040.0	957.0
25	Purchases of Other Goods and Services	-	-	210.0	210.0	79.0
Total Activity 0005-Direction and Administration		-	19,013.0	18,549.0	18,549.0	13,758.0

The function of this activity is to facilitate the delivery of personnel services to teaching and non-teaching staff in the government educational institutions island-wide.

Activity 0759-Teachers' Services Commission

22	Travel Expenses and Subsistence	-	120.0	183.0	120.0	133.0
25	Purchases of Other Goods and Services	-	811.0	318.0	108.0	404.0
Total Activity 0759-Teachers' Services Commission		-	931.0	501.0	228.0	537.0

This Commission is advisory to the Minister of Education, Youth and Culture. It handles matters such as, registration of teachers, discipline, appointment of principals and assessment of educational qualifications for teaching purposes.

Activity 0760-Appeals Tribunal

22	Travel Expenses and Subsistence	-	10.0	6.0	6.0	3.0
25	Purchases of Other Goods and Services	-	189.0	104.0	104.0	40.0
Total Activity 0760-Appeals Tribunal		-	199.0	110.0	110.0	43.0

This activity meets the expenses of the Teachers Appeals Tribunal, which hears appeals from teachers against whom disciplinary actions have been taken.

Sub Programme 26-Project Management

Activity 0005-Direction and Administration

21	Compensation of Employees	-	11,886.0	12,472.0	12,472.0	11,434.0
22	Travel Expenses and Subsistence	-	1,250.0	1,150.0	1,150.0	992.0
25	Purchases of Other Goods and Services	-	304.0	74.0	74.0	10.0
Total Activity 0005-Direction and Administration		-	13,440.0	13,696.0	13,696.0	12,436.0

This activity is concerned with the monitoring and supervision of project implementation for locally and internationally funded projects, as well as the disbursement of funds for all expenditure under the Capital Heads of Estimates.



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Sub Programme 98-Other Services

Activity 0761-Grant to the National Council on Education

25	Purchases of Other Goods and Services	-	-	-	14,265.0
30	Grants and Contributions	-	20,396.0	11,500.0	-
	Total Activity 0761-Grant to the National Council on Education	-	20,396.0	11,500.0	14,265.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	8,120.0
Object 22	-Travel Expenses and Subsistence	1,130.0
Object 23	-Rental of Property, Machinery and Equipment	1,096.0
Object 24	-Public Utility Services	132.0
Object 25	-Purchases of Other Goods and Services	9,623.0
Object 28	-Retirement Benefits	295.0
	Total	20,396.0

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, Youth and Culture, recommends school boards for appointment, and trains Board Chairmen and members.

The allocation will also fund activities which impact on the recommendations of the Education Task Force.



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Programme 259 - Library Services

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Schools Library Service		-	200,852.0	27,643.0	27,643.0	33,805.0
20	0163	Grant for Direction and Administration	-	14,267.0	6,656.0	6,656.0	6,323.0
20	0762	Grant for Purchase and Distribution of Books	-	186,585.0	20,987.0	20,987.0	27,482.0
21	Public Library Service		-	579,250.0	387,356.0	387,356.0	372,333.0
21	0163	Grant for Direction and Administration	-	172,239.0	90,936.0	90,936.0	101,773.0
21	0763	Grant for Parish Libraries	-	407,011.0	296,420.0	296,420.0	270,560.0
Total Programme 259-Library Services				780,102.0	414,999.0	414,999.0	406,138.0

Analysis of Expenditure							
21	Compensation of Employees	-	-	-	-	-	399,815.0
25	Purchases of Other Goods and Services	-	-	-	-	-	6,323.0
30	Grants and Contributions	-	780,102.0	414,999.0	414,999.0	-	-
Total Programme 259-Library Services				780,102.0	414,999.0	414,999.0	406,138.0

The Jamaica Library Service aims to transmit knowledge and understanding by providing and promoting access to recorded knowledge through a coordinated public and school library system. There are at present 529 bookmobile service points in rural communities, 13 parish libraries and 120 branch libraries. The services provided include:

- Lending, reference and information services.
- Organised activities for children to stimulate and encourage reading.
- Lectures, exhibitions and displays.
- Special services to penal/correctional institutions, hospitals, infirmaries, children's homes and places of safety

The Jamaica Library Service, on behalf of the Ministry of Education, Youth and Culture administers the Schools Library Service. Approximately 540,000 students and teachers in Infant, Primary, All Age, Secondary, Technical and High Schools are served. The service operates from a main headquarters in Kingston through 6 Regional Offices servicing 925 schools.

Activities which impact on the recommendations of the Education Task Force are also funded under the Project.

Objectives 2005/2006

1. Continue to operate and maintain a public library network encompassing all 14 parishes.
2. Continue to improve the stock of books and collection materials.
3. Improve the availability of 'book software' for the visually challenged.
4. Improve the facilities in school libraries and enhance their services.

Sub Programme 20-Schools Library Service

Activity 0163-Grant for Direction and Administration

25	Purchases of Other Goods and Services	-	-	-	-	6,323.0
30	Grants and Contributions	-	14,267.0	6,656.0	6,656.0	-
Total Activity 0163-Grant for Direction and Administration			14,267.0	6,656.0	6,656.0	6,323.0



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Programme 259 - Library Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	6,516.0
Object 22	-Travel Expenses and Subsistence	960.0
Object 23	-Rental of Property, Machinery and Equipment	350.0
Object 24	-Public Utility Services	1,390.0
Object 25	-Purchases of Other Goods and Services	4,371.0
Object 30	-Grants and Contributions	40.0
Object 31	-Purchases of Equipment (Capital Goods)	640.0
Total		14,267.0

The funds provided are to finance the administrative expenses of the Schools Library Service.

Activity 0762-Grant for Purchase and Distribution of Books

21	Compensation of Employees	-	-	-	27,482.0
30	Grants and Contributions	-	186,585.0	20,987.0	-
	Total Activity 0762-Grant for Purchase and Distribution of Books	-	186,585.0	20,987.0	27,482.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	20,043.0
Object 22	-Travel Expenses and Subsistence	956.0
Object 23	-Rental of Property, Machinery and Equipment	750.0
Object 25	-Purchases of Other Goods and Services	159,151.0
Object 31	-Purchases of Equipment (Capital Goods)	5,685.0
Total		186,585.0

The funds provided are to cover the cost of distributing books to the schools served by the Schools Library Service.

Sub Programme 21-Public Library Service

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	-	-	101,773.0
30	Grants and Contributions	-	172,239.0	90,936.0	-
	Total Activity 0163-Grant for Direction and Administration	-	172,239.0	90,936.0	101,773.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	67,340.0
Object 22	-Travel Expenses and Subsistence	7,562.0
Object 23	-Rental of Property, Machinery and Equipment	950.0
Object 24	-Public Utility Services	4,215.0
Object 25	-Purchases of Other Goods and Services	60,643.0
Object 28	-Retirement Benefits	25,261.0
Object 30	-Grants and Contributions	275.0
Object 31	-Purchases of Equipment (Capital Goods)	5,993.0
Total		172,239.0

The funds provided are to finance the operating expenses of the Jamaica Library Service Headquarters.



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Programme 259 - Library Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0763-Grant for Parish Libraries

21	Compensation of Employees	-	-	-	270,560.0
30	Grants and Contributions	-	407,011.0	296,420.0	-
Total Activity 0763-Grant for Parish Libraries		-	407,011.0	296,420.0	270,560.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	307,359.0
Object 22	-Travel Expenses and Subsistence	10,725.0
Object 23	-Rental of Property, Machinery and Equipment	10,995.0
Object 24	-Public Utility Services	22,196.0
Object 25	-Purchases of Other Goods and Services	50,673.0
Object 30	-Grants and Contributions	63.0
Object 31	-Purchases of Equipment (Capital Goods)	5,000.0
Total		407,011.0

The funds provided are to finance the operating expenses of the island's 13 parish libraries, 120 branch libraries and various bookmobiles.



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Programme 260 - Students Nutrition

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Grants to Nutrition Products Limited		-	405,356.0	222,106.0	222,106.0	215,155.0
20	0163	Grant for Direction and Administration	-	114,394.0	23,745.0	23,745.0	21,045.0
20	0764	Grant for Production	-	234,389.0	167,625.0	167,625.0	164,724.0
20	0765	Grant for Distributions	-	56,573.0	30,736.0	30,736.0	29,386.0
21	School Feeding Programme		-	1,246,797.0	202,625.0	252,625.0	193,192.0
21	0005	Direction and Administration	-	231,047.0	157,625.0	207,625.0	150,021.0
21	0766	Grant to Schools	-	1,015,750.0	45,000.0	45,000.0	43,171.0
Total Programme 260-Students Nutrition				1,652,153.0	424,731.0	474,731.0	408,347.0

Analysis of Expenditure					
21	Compensation of Employees	-	5,705.0	5,772.0	220,149.0
22	Travel Expenses and Subsistence	-	476.0	435.0	434.0
23	Rental of Property, Machinery and Equipment	-	480.0	480.0	477.0
24	Public Utility Services	-	60.0	87.0	50.0
25	Purchases of Other Goods and Services	-	224,362.0	150,851.0	187,237.0
30	Grants and Contributions	-	1,421,070.0	267,106.0	-
Total Programme 260-Students Nutrition		-	1,652,153.0	424,731.0	408,347.0

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.

There are two components to the School Feeding Programme:

1. The **Nutri-bun Component** for which Nutrition Products Limited is responsible for the production and distribution of nutri-bun and milk/drink snacks to approximately 160,000 beneficiaries island-wide, and
2. The **Cooked Lunch Component** where a feeding grant and commodities are provided to the schools.

Under the Cooked Lunch Programme there are 175,000 beneficiaries in Infant, Primary, All Age, Junior High and High Schools. In recognised Basic Schools, there are 112,627 students who are receiving a per capita lunch subsidy which is provided through the Early Childhood Education Unit.

Sub Programme 20-Grants to Nutrition Products Limited

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	-	-	-	21,045.0
22	Travel Expenses and Subsistence	-	36.0	-	-	-
30	Grants and Contributions	-	114,358.0	23,745.0	23,745.0	-
Total Activity 0163-Grant for Direction and Administration				114,394.0	23,745.0	21,045.0



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Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	20,740.0
Object 22	-Travel Expenses and Subsistence	1,750.0
Object 24	-Public Utility Services	1,618.0
Object 25	-Purchases of Other Goods and Services	13,559.0
Object 28	-Retirement Benefits	963.0
Object 31	-Purchases of Equipment (Capital Goods)	75,728.0
Total		114,358.0

The funds provided are to meet the administrative expenses of Nutrition Products Limited which has 3 factories located in Kingston, Westmoreland and St. Mary.

Activity 0764-Grant for Production

21	Compensation of Employees	-	-	-	-	164,724.0
30	Grants and Contributions	-	234,389.0	167,625.0	167,625.0	-
Total Activity 0764-Grant for Production		-	234,389.0	167,625.0	167,625.0	164,724.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	66,179.0
Object 22	-Travel Expenses and Subsistence	1,358.0
Object 23	-Rental of Property, Machinery and Equipment	1,400.0
Object 24	-Public Utility Services	9,130.0
Object 25	-Purchases of Other Goods and Services	153,813.0
Object 28	-Retirement Benefits	2,509.0
Total		234,389.0

This allocation is to assist Nutrition Products Limited in offsetting the cost of production and distribution of nutri-buns and milk/drink snacks to 160,000 beneficiaries island-wide.

Activity 0765-Grant for Distributions

21	Compensation of Employees	-	-	-	-	29,386.0
30	Grants and Contributions	-	56,573.0	30,736.0	30,736.0	-
Total Activity 0765-Grant for Distributions		-	56,573.0	30,736.0	30,736.0	29,386.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	10,139.0
Object 22	-Travel Expenses and Subsistence	280.0
Object 24	-Public Utility Services	150.0
Object 25	-Purchases of Other Goods and Services	46,004.0
Total		56,573.0

The funds provided are to meet the cost of distributing snacks from 3 production plants to designated schools, which are served by Nutrition Products. Distribution is done using 45 routes all of which are served by private contractors.



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Sub Programme 21-School Feeding Programme

Activity 0005-Direction and Administration

21	Compensation of Employees	-	5,705.0	5,772.0	5,772.0	4,994.0
22	Travel Expenses and Subsistence	-	440.0	435.0	435.0	434.0
23	Rental of Property, Machinery and Equipment	-	480.0	480.0	480.0	477.0
24	Public Utility Services	-	60.0	87.0	30.0	50.0
25	Purchases of Other Goods and Services	-	224,362.0	150,851.0	200,908.0	144,066.0
Total Activity 0005-Direction and Administration		-	231,047.0	157,625.0	207,625.0	150,021.0

This allocation is to meet the expenses associated with the operations of the Grey Ground Food Store. Included in the provision is \$200.m for the purchase of raw materials.

Activity 0766-Grant to Schools

25	Purchases of Other Goods and Services	-	-	-	-	43,171.0
30	Grants and Contributions	-	1,015,750.0	45,000.0	45,000.0	-
Total Activity 0766-Grant to Schools		-	1,015,750.0	45,000.0	45,000.0	43,171.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	1,015,750.0
Total		1,015,750.0

The allocation represents the cash grant to students attending designated schools under the Traditional School Feeding Programme. The provision also includes \$400M for students who are beneficiaries under the PATH Programme.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 002 - Training

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
22	Training of Health Professionals	-	11,127.0	-	-	-
22	0816 Training of Nurse Practitioners	-	11,127.0	-	-	-
Total Programme 002-Training		-	11,127.0	-	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	11,127.0	-	-	-
Total Programme 002-Training		-	11,127.0	-	-	-

This programme relates to in-service or on-the-job training intended to improve the delivery of health care services.

Sub Programme 22-Training of Health Professionals

Activity 0816-Training of Nurse Practitioners

21	Compensation of Employees	-	11,127.0	-	-	-
Total Activity 0816-Training of Nurse Practitioners		-	11,127.0	-	-	-

This activity is concerned with the training of Senior Registered Nurses to assess and manage in varying health settings, paediatric and adult patients with common illnesses and other health problems. This activity was transferred from the Ministry of Health.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

\$'000

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 11 - Art and Culture

Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration	-	22,706.0	8,282.0	8,282.0	7,288.0
01	0003 Human Resource Management and Other Support Services	-	22,706.0	8,282.0	8,282.0	7,288.0
Total Programme 001-Executive Direction and Administration		-	22,706.0	8,282.0	8,282.0	7,288.0

Analysis of Expenditure						
21	Compensation of Employees	-	5,792.0	5,431.0	5,431.0	4,672.0
22	Travel Expenses and Subsistence	-	922.0	860.0	860.0	515.0
24	Public Utility Services	-	150.0	150.0	150.0	258.0
25	Purchases of Other Goods and Services	-	342.0	408.0	408.0	321.0
30	Grants and Contributions	-	15,500.0	1,433.0	1,433.0	1,522.0
Total Programme 001-Executive Direction and Administration		-	22,706.0	8,282.0	8,282.0	7,288.0

This programme is an integral part of the Central Administration of the Ministry of Education, Youth and Culture. The role of the division is to: -

- Foster collaboration with relevant Ministries and Agencies to promote a cohesive cultural development strategy.
- Monitor the work of the Culture Agencies.
- Foster and coordinate the development of an appreciation for the Jamaican culture and heritage.
- Develop a greater sense of identity and history among the people.
- Promote regional and international integration through cultural exchanges.

Objectives 2005/2006

1. Continue the implementation of the Culture in Education Programme in schools and promote and facilitate the growth of cultural industries in schools.
2. Continue to provide programmes and national heritage events that provide opportunities for acquiring, unearthing, promoting and preserving cultural and historical materials, talents and artifacts.
3. Collaborate with cultural interests to conceptualise and institute training programmes for the arts and entertainment industries.
4. Promote the integration of culture, education and youth development in order to engender patriotism, and underscore the impact of culture on industry, tourism and the environment.

Sub Programme 01-General Administration

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	5,792.0	5,431.0	5,431.0	4,672.0
22	Travel Expenses and Subsistence	-	922.0	860.0	860.0	515.0
24	Public Utility Services	-	150.0	150.0	150.0	258.0
25	Purchases of Other Goods and Services	-	342.0	408.0	408.0	321.0
30	Grants and Contributions	-	15,500.0	1,433.0	1,433.0	1,522.0
Total Activity 0003-Human Resource Management and Other Support Services		-	22,706.0	8,282.0	8,282.0	7,288.0



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 11 - Art and Culture

Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The funds provided are to cover the expenses of the Culture Division. This Division is responsible for the development and review of the national culture policy, monitoring and coordinating the work of the various culture agencies, promoting regional and international cooperation in culture and implementing and monitoring the Culture in Education Programme.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 11 - Art and Culture

Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
08	International Organisations	-	350.0	350.0	350.0	1,890.0
08	0007 Membership Fees, Grants and Contributions	-	350.0	350.0	350.0	1,890.0
Total Programme 004-Regional and International Cooperation		-	350.0	350.0	350.0	1,890.0

Analysis of Expenditure						
30	Grants and Contributions	-	350.0	350.0	350.0	1,890.0
Total Programme 004-Regional and International Cooperation		-	350.0	350.0	350.0	1,890.0

The allocation under this Programme represents contributions and subscriptions to international organisations concerned with the promotion of arts and culture with which the Government of Jamaica, through the Ministry of Education, Youth and Culture, is affiliated.

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	350.0	350.0	350.0	1,890.0
Total Activity 0007-Membership Fees, Grants and Contributions		-	350.0	350.0	350.0	1,890.0

The allocation represents contributions to the Organisation of American States (OAS), and the Latin American Programme for Cooperation in Handicrafts (PLACART).



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 11 - Art and Culture

Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Institute of Jamaica		-	175,701.0	168,613.0	168,385.0	156,255.0
20	0163	Grant for Direction and Administration	-	49,483.0	51,055.0	50,827.0	48,055.0
20	1600	Grant for Museums	-	31,248.0	30,073.0	30,073.0	19,772.0
20	1602	Grant for IOJ Publications Ltd.	-	4,267.0	3,997.0	3,997.0	3,585.0
20	1603	Grant for Research on and Preservation of Indigenous Flora and Fauna	-	23,547.0	21,527.0	21,527.0	18,009.0
20	1604	Grant for National Gallery	-	33,788.0	31,833.0	31,833.0	32,793.0
20	1605	Grant for Junior Centre	-	16,442.0	14,856.0	14,856.0	18,058.0
20	1606	Grant for Cultural Research, Documentation and Dissemination	-	16,853.0	15,199.0	15,199.0	15,910.0
20	1607	Grant for Contributions to Regional and International Organizations	-	73.0	73.0	73.0	73.0
21	Jamaica National Heritage Trust		-	87,187.0	91,550.0	91,550.0	92,220.0
21	0163	Grant for Direction and Administration	-	33,015.0	37,542.0	37,542.0	23,223.0
21	1608	Protection of National Monuments and Sites (formerly Grant for Acquisition and Protection of National Monuments)	-	24,434.0	23,115.0	23,115.0	38,883.0
21	1609	Heritage Research and Information (formerly Grant for Archaeological Activities)	-	29,738.0	30,893.0	30,893.0	30,114.0
22	Jamaica Cultural Development Commission		-	191,190.0	122,102.0	118,329.0	136,356.0
22	0163	Grant for Direction and Administration	-	57,712.0	47,503.0	46,730.0	51,810.0
22	0436	Labour Day	-	8,055.0	5,000.0	5,000.0	5,307.0
22	1610	Grant for Development of Cultural Programmes	-	34,423.0	30,949.0	30,949.0	32,144.0
22	1611	Grant for Promotion of Cultural Programmes	-	1,000.0	1,000.0	1,000.0	8,500.0
22	1612	Grant for the Celebration of National Events	-	90,000.0	37,650.0	34,650.0	38,595.0
23	National Council on Cultural Affairs		-	1,000.0	1,000.0	1,000.0	372.0
23	1613	Grant for International Programmes	-	1,000.0	1,000.0	1,000.0	372.0
99	Other Expenditure		-	100.0	60.0	60.0	-
99	1614	Grant to the Arts	-	100.0	60.0	60.0	-
Total Programme 450-Promotion of Arts and Culture				455,178.0	383,325.0	379,324.0	385,203.0

Analysis of Expenditure							
21	Compensation of Employees	-	-	-	-	-	332,356.0
25	Purchases of Other Goods and Services	-	-	-	-	-	8,500.0
30	Grants and Contributions	-	455,178.0	383,325.0	379,324.0		44,347.0
Total Programme 450-Promotion of Arts and Culture				455,178.0	383,325.0	379,324.0	385,203.0

The objective of this Programme is to encourage Jamaicans to develop interest and become participants in cultural activities as well as identify, preserve and display their heritage. The following institutions contribute to this end:

Institute of Jamaica is a repository of Jamaican cultural and scientific heritage and ethos as well as its protection and preservation. The Institute provides opportunities for the acquisition of knowledge on Jamaica's scientific and cultural heritage, conducts research in various aspects of the Jamaican and Caribbean cultural heritage and increases public awareness of our cultural heritage through outreach programmes.

Jamaica National Heritage Trust is responsible for protecting and preserving the buildings and other physical objects, which reflect Jamaican cultural heritage.

Jamaica Cultural Development Commission is the agency responsible for Cultural Development Programmes. Its responsibilities also include the organization, promotion and exhibition of performances at local and national celebrations.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

\$'000

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 11 - Art and Culture
Programme 450 - Promotion of Arts and Culture

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 20-Institute of Jamaica

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	-	-	48,055.0
30	Grants and Contributions	-	49,483.0	51,055.0	50,827.0
	Total Activity 0163-Grant for Direction and Administration	-	49,483.0	51,055.0	50,827.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	33,629.0
Object 22	-Travel Expenses and Subsistence	2,010.0
Object 24	-Public Utility Services	6,000.0
Object 25	-Purchases of Other Goods and Services	2,500.0
Object 28	-Retirement Benefits	5,344.0
	Total	49,483.0

This activity meets the administrative expenses of the Institute of Jamaica.

Activity 1600-Grant for Museums

21	Compensation of Employees	-	-	-	19,772.0
30	Grants and Contributions	-	31,248.0	30,073.0	30,073.0
	Total Activity 1600-Grant for Museums	-	31,248.0	30,073.0	30,073.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	26,182.0
Object 22	-Travel Expenses and Subsistence	1,470.0
Object 24	-Public Utility Services	860.0
Object 25	-Purchases of Other Goods and Services	600.0
Object 28	-Retirement Benefits	2,136.0
	Total	31,248.0

This activity seeks to acquire, collect, record, preserve, restore and exhibit historical and contemporary artifacts on Jamaica's material culture and to make them available for educational outreach.

Activity 1602-Grant for IOJ Publications Ltd.

21	Compensation of Employees	-	-	-	3,585.0
30	Grants and Contributions	-	4,267.0	3,997.0	3,997.0
	Total Activity 1602-Grant for IOJ Publications Ltd.	-	4,267.0	3,997.0	3,997.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	3,777.0
Object 22	-Travel Expenses and Subsistence	220.0
Object 28	-Retirement Benefits	270.0
	Total	4,267.0



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

\$'000

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 11 - Art and Culture
Programme 450 - Promotion of Arts and Culture

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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This activity promotes, enhances and fosters, through all media, all aspects of Jamaica's cultural and scientific heritage.

Activity 1603-Grant for Research on and Preservation of Indigenous Flora and Fauna

21	Compensation of Employees	-	-	-	18,009.0
30	Grants and Contributions	-	23,547.0	21,527.0	-
	Total Activity 1603-Grant for Research on and Preservation of Indigenous Flora and Fauna	-	23,547.0	21,527.0	18,009.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	20,727.0
Object 22	-Travel Expenses and Subsistence	1,500.0
Object 24	-Public Utility Services	20.0
Object 25	-Purchases of Other Goods and Services	300.0
Object 28	-Retirement Benefits	1,000.0
	Total	23,547.0

This activity provides for research, analysis and preservation of Jamaican flora and fauna.

Activity 1604-Grant for National Gallery

21	Compensation of Employees	-	-	-	32,793.0
30	Grants and Contributions	-	33,788.0	31,833.0	-
	Total Activity 1604-Grant for National Gallery	-	33,788.0	31,833.0	32,793.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	20,198.0
Object 22	-Travel Expenses and Subsistence	1,620.0
Object 23	-Rental of Property, Machinery and Equipment	6,497.0
Object 24	-Public Utility Services	2,000.0
Object 25	-Purchases of Other Goods and Services	300.0
Object 28	-Retirement Benefits	3,173.0
	Total	33,788.0

The National Gallery collects, preserves, studies, documents and promotes Jamaican and other related art forms and makes this information available through exhibitions, publications and education programmes.

Activity 1605-Grant for Junior Centre

21	Compensation of Employees	-	-	-	18,058.0
30	Grants and Contributions	-	16,442.0	14,856.0	-
	Total Activity 1605-Grant for Junior Centre	-	16,442.0	14,856.0	18,058.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	13,803.0
Object 22	-Travel Expenses and Subsistence	680.0
Object 24	-Public Utility Services	459.0
Object 25	-Purchases of Other Goods and Services	250.0
Object 28	-Retirement Benefits	1,250.0
	Total	16,442.0



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

\$'000

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 11 - Art and Culture
Programme 450 - Promotion of Arts and Culture

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The Junior Centre provides facilities for young people to acquire knowledge about, and develop skills in various art forms.

Activity 1606-Grant for Cultural Research, Documentation and Dissemination

21	Compensation of Employees	-	-	-	15,910.0
30	Grants and Contributions	-	16,853.0	15,199.0	-
	Total Activity 1606-Grant for Cultural Research, Documentation and Dissemination	-	16,853.0	15,199.0	15,910.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	13,578.0
Object 22	-Travel Expenses and Subsistence	1,750.0
Object 23	-Rental of Property, Machinery and Equipment	800.0
Object 24	-Public Utility Services	400.0
Object 25	-Purchases of Other Goods and Services	250.0
Object 28	-Retirement Benefits	75.0
	Total	16,853.0

This activity involves the collection, research, documentation, preservation and dissemination of information on Jamaica's cultural heritage.

Activity 1607-Grant for Contributions to Regional and International Organizations

30	Grants and Contributions	-	73.0	73.0	73.0
	Total Activity 1607-Grant for Contributions to Regional and International Organizations	-	73.0	73.0	73.0

This activity provides for the cost of the Institute's membership in the following organizations:-

• The Museums Association of the Caribbean	• The International Council of Museums
• The Commonwealth Association of Museums	• The Association of Art Administrators
• The Association of Caribbean Tertiary Institutions	

Sub Programme 21-Jamaica National Heritage Trust

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	-	-	23,223.0
30	Grants and Contributions	-	33,015.0	37,542.0	-
	Total Activity 0163-Grant for Direction and Administration	-	33,015.0	37,542.0	23,223.0



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

\$'000

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 11 - Art and Culture
Programme 450 - Promotion of Arts and Culture

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	24,804.0
Object 22	-Travel Expenses and Subsistence	1,965.0
Object 24	-Public Utility Services	470.0
Object 25	-Purchases of Other Goods and Services	200.0
Object 28	-Retirement Benefits	5,576.0
Total		33,015.0

The funds provided are to assist the Jamaica National Heritage Trust in meeting its operational expenses.

Activity 1608-Protection of National Monuments and Sites (formerly Grant for Acquisition and Protection of National Monuments)

21	Compensation of Employees	-	-	-	-	38,883.0
30	Grants and Contributions	-	24,434.0	23,115.0	23,115.0	-
	Total Activity 1608-Protection of National Monuments and Sites (formerly Grant for Acquisition and Protection of National Monuments)	-	24,434.0	23,115.0	23,115.0	38,883.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	21,699.0
Object 22	-Travel Expenses and Subsistence	1,720.0
Object 24	-Public Utility Services	515.0
Object 25	-Purchases of Other Goods and Services	500.0
Total		24,434.0

These funds are to assist the Jamaica National Heritage Trust in carrying out restoration work on selected national monuments.

Activity 1609-Heritage Research and Information (formerly Grant for Archaeological Activities)

21	Compensation of Employees	-	-	-	-	30,114.0
30	Grants and Contributions	-	29,738.0	30,893.0	30,893.0	-
	Total Activity 1609-Heritage Research and Information (formerly Grant for Archaeological Activities)	-	29,738.0	30,893.0	30,893.0	30,114.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	26,406.0
Object 22	-Travel Expenses and Subsistence	2,950.0
Object 24	-Public Utility Services	132.0
Object 25	-Purchases of Other Goods and Services	250.0
Total		29,738.0

The funds provided are to assist the Jamaica National Heritage Trust in carrying out archaeological projects.

Sub Programme 22-Jamaica Cultural Development Commission



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 11 - Art and Culture
Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0163-Grant for Direction and Administration						
21	Compensation of Employees	-	-	-	-	51,810.0
30	Grants and Contributions	-	57,712.0	47,503.0	46,730.0	-
Total Activity 0163-Grant for Direction and Administration		-	57,712.0	47,503.0	46,730.0	51,810.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	42,611.0
Object 22	-Travel Expenses and Subsistence	6,650.0
Object 24	-Public Utility Services	1,850.0
Object 25	-Purchases of Other Goods and Services	250.0
Object 28	-Retirement Benefits	6,351.0
Total		57,712.0

The funds are to finance the operating expenses of the Jamaica Cultural Development Commission (JCDC). The Commission's functions are to:

1. Promote cultural development as an important factor in national development,
2. Promote cultural programmes and activities in communities throughout the island,
3. Encourage and organize each year, celebrations to mark Emancipation Day, Independence Day and other celebrations marking occasions of national interest,
4. Stimulate the development of local talents by means of training, workshops, competitions, exhibitions, etc,
5. Complement the work of other agencies engaged in the carrying out of community development programmes throughout the island.

Activity 0436-Labour Day

30	Grants and Contributions	-	8,055.0	5,000.0	5,000.0	5,307.0
Total Activity 0436-Labour Day		-	8,055.0	5,000.0	5,000.0	5,307.0

The provision funds the planning activities with regards to the National Labour Day.

Activity 1610-Grant for Development of Cultural Programmes

21	Compensation of Employees	-	-	-	-	32,144.0
30	Grants and Contributions	-	34,423.0	30,949.0	30,949.0	-
Total Activity 1610-Grant for Development of Cultural Programmes		-	34,423.0	30,949.0	30,949.0	32,144.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	23,586.0
Object 22	-Travel Expenses and Subsistence	6,000.0
Object 23	-Rental of Property, Machinery and Equipment	1,860.0
Object 24	-Public Utility Services	470.0
Object 25	-Purchases of Other Goods and Services	300.0
Object 28	-Retirement Benefits	2,207.0
Total		34,423.0



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 11 - Art and Culture
Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The funds are to assist the Jamaica Cultural Development Commission in identifying, unearthing and developing the talents of individuals within communities island-wide, through cultural activities carried out in zone and parish levels.

Activity 1611-Grant for Promotion of Cultural Programmes

25	Purchases of Other Goods and Services	-	-	-	8,500.0
30	Grants and Contributions	-	1,000.0	1,000.0	-
	Total Activity 1611-Grant for Promotion of Cultural Programmes	-	1,000.0	1,000.0	8,500.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	1,000.0
	Total	1,000.0

The funds are to assist the Jamaica Cultural Development Commission (JCDC) to promote nationally traditional folk forms and events.

Activity 1612-Grant for the Celebration of National Events

30	Grants and Contributions	-	90,000.0	37,650.0	34,650.0	38,595.0
	Total Activity 1612-Grant for the Celebration of National Events	-	90,000.0	37,650.0	34,650.0	38,595.0

The funds are to assist in the promotion of events commemorating Independence Day, Emancipation Day and Heritage Awards. A provision is also made for the arrival and accommodation of specially invited guests to the country.

Sub Programme 23-National Council on Cultural Affairs

Activity 1613-Grant for International Programmes

30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	372.0
	Total Activity 1613-Grant for International Programmes	-	1,000.0	1,000.0	1,000.0	372.0

The funds provided are to assist in providing regional exposure to talented Jamaican youth through cultural exchanges, representation in and hosting of conferences, seminars, fora and meetings.

Sub Programme 99-Other Expenditure

Activity 1614-Grant to the Arts

30	Grants and Contributions	-	100.0	60.0	60.0	-
	Total Activity 1614-Grant to the Arts	-	100.0	60.0	60.0	-

This provision is to support private initiatives in the Arts.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 11 - Art and Culture
Programme 451 - Public Libraries

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	National Library of Jamaica		-	62,582.0	45,181.0	45,181.0	46,078.0
20	0163	Grant for Direction and Administration	-	21,107.0	15,955.0	15,955.0	16,036.0
20	1607	Grant for Contributions to Regional and International Organizations	-	149.0	85.0	85.0	85.0
20	1615	Grant for Acquiring Printed and Audio Visual Materials	-	8,891.0	2,615.0	2,615.0	2,558.0
20	1616	Grant for Organizing and Preserving Materials	-	25,286.0	21,796.0	21,796.0	22,150.0
20	1617	Grant for Disseminating Information and Publications	-	7,149.0	4,730.0	4,730.0	5,249.0
Total Programme 451-Public Libraries			-	62,582.0	45,181.0	45,181.0	46,078.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	45,993.0
30	Grants and Contributions	-	62,582.0	45,181.0	85.0
Total Programme 451-Public Libraries		-	62,582.0	45,181.0	46,078.0

This programme deals with the acquisition, documentation and preservation of publications in all formats relating to the nation's culture and history as well as the dissemination of information from these publications in support of the country's development.

Sub Programme 20-National Library of Jamaica

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	-	-	-	16,036.0
30	Grants and Contributions	-	21,107.0	15,955.0	15,955.0	-
Total Activity 0163-Grant for Direction and Administration			-	21,107.0	15,955.0	16,036.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	14,286.0
Object 22	-Travel Expenses and Subsistence	670.0
Object 24	-Public Utility Services	410.0
Object 25	-Purchases of Other Goods and Services	2,666.0
Object 28	-Retirement Benefits	3,075.0
Total		21,107.0

This activity provides for the administrative cost of the library.

Activity 1607-Grant for Contributions to Regional and International Organizations

30	Grants and Contributions	-	149.0	85.0	85.0	85.0
Total Activity 1607-Grant for Contributions to Regional and International Organizations			-	149.0	85.0	85.0

This activity provides for the library's membership in overseas organisations.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 11 - Art and Culture
Programme 451 - Public Libraries

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 1615-Grant for Acquiring Printed and Audio Visual Materials

21	Compensation of Employees	-	-	-	2,558.0
30	Grants and Contributions	-	8,891.0	2,615.0	-
	Total Activity 1615-Grant for Acquiring Printed and Audio Visual Materials	-	8,891.0	2,615.0	2,558.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	3,012.0
Object 25	-Purchases of Other Goods and Services	5,879.0
Total		8,891.0

The National Library attempts to acquire all publications produced in Jamaica, as well as those about Jamaica produced by Jamaicans overseas. The provision is for the purchasing of essential periodicals relating to the country which the library is unable to acquire, free of cost or under an exchange programme.

Activity 1616-Grant for Organizing and Preserving Materials

21	Compensation of Employees	-	-	-	22,150.0
30	Grants and Contributions	-	25,286.0	21,796.0	-
	Total Activity 1616-Grant for Organizing and Preserving Materials	-	25,286.0	21,796.0	22,150.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	19,057.0
Object 22	-Travel Expenses and Subsistence	365.0
Object 24	-Public Utility Services	2,560.0
Object 25	-Purchases of Other Goods and Services	3,304.0
Total		25,286.0

This activity makes provision for the continued development of computerized data bases of materials, the publication of the Daily Gleaner Index and the National Bibliography, as well as the operation of conservation and micro-graphics facilities for the repair and restoration of materials.

Activity 1617-Grant for Disseminating Information and Publications

21	Compensation of Employees	-	-	-	5,249.0
30	Grants and Contributions	-	7,149.0	4,730.0	-
	Total Activity 1617-Grant for Disseminating Information and Publications	-	7,149.0	4,730.0	5,249.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	5,168.0
Object 22	-Travel Expenses and Subsistence	140.0
Object 25	-Purchases of Other Goods and Services	1,841.0
Total		7,149.0

This activity provides for the operation of reference and research services including the reproduction of materials, to members of the public.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 11 - Art and Culture
Programme 452 - Art and Cultural Education

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Tertiary Education	-	125,646.0	122,932.0	122,932.0	111,539.0
20	1601 Grant to Edna Manley College of the Visual and Performing Arts	-	125,646.0	122,932.0	122,932.0	111,539.0
Total Programme 452-Art and Cultural Education		-	125,646.0	122,932.0	122,932.0	111,539.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	111,539.0
30	Grants and Contributions	-	125,646.0	122,932.0	122,932.0	-
Total Programme 452-Art and Cultural Education		-	125,646.0	122,932.0	122,932.0	111,539.0

This Programme is concerned with education in arts and cultural subjects provided by the Edna Manley College of the Visual and Performing Arts. The college comprises four schools namely, the School of Dance, School of Music, School of Drama and the School of Art. This institution promotes the knowledge of, and researches, documents and disseminates information on Jamaican and Regional visual and performing art forms.

Objectives 2005/2006

1. Continue the implementation of programmes to assist students to unearth, acquire, develop, promote and use cultural talents for personal, professional and national development.
2. Promote the integration of culture, youth development and education to engender patriotism, and to emphasise the impact of culture on learning and behaviour.
3. To assist participants to develop skills that promotes Jamaica as a cultural state.

Sub Programme 20-Tertiary Education

Activity 1601-Grant to Edna Manley College of the Visual and Performing Arts

25	Purchases of Other Goods and Services	-	-	-	-	111,539.0
30	Grants and Contributions	-	125,646.0	122,932.0	122,932.0	-
Total Activity 1601-Grant to Edna Manley College of the Visual and Performing Arts		-	125,646.0	122,932.0	122,932.0	111,539.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	115,763.0
Object 22	-Travel Expenses and Subsistence	3,569.0
Object 24	-Public Utility Services	4,290.0
Object 25	-Purchases of Other Goods and Services	1,024.0
Object 30	-Grants and Contributions	1,000.0
Total		125,646.0

The funds provided are to assist in financing the operations of the College.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 12 - Other Social and Community Services
SubFunction 03 - Youth Development Services
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
99 Other Training Schemes	-	195,415.0	100,000.0	100,000.0	117,048.0
99 1824 Grant to National Youth Service Programme (NYSP)	-	195,415.0	100,000.0	100,000.0	117,048.0
Total Programme 002-Training	-	195,415.0	100,000.0	100,000.0	117,048.0

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	-	117,048.0
30	Grants and Contributions	-	100,000.0	100,000.0	-
	Total Programme 002-Training	-	100,000.0	100,000.0	117,048.0

The programme is concerned with training opportunities that are geared for young people, to develop their full mental, social, spiritual and physical potential so as to enable them to become responsible and productive citizens.

Sub Programme 99-Other Training Schemes

Activity 1824-Grant to National Youth Service Programme (NYSP)

25	Purchases of Other Goods and Services	-	-	-	117,048.0
30	Grants and Contributions	-	100,000.0	100,000.0	-
	Total Activity 1824-Grant to National Youth Service Programme (NYSP)	-	100,000.0	100,000.0	117,048.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	23,848.0
Object 22	-Travel Expenses and Subsistence	2,380.0
Object 23	-Rental of Property, Machinery and Equipment	2,500.0
Object 24	-Public Utility Services	1,200.0
Object 25	-Purchases of Other Goods and Services	22,770.0
Object 30	-Grants and Contributions	142,717.0
	Total	195,415.0

The National Youth Service is mandated to:

1. Re-socialise Jamaica's youth to core values and attitudes, while creating an enhanced and enriched sense of citizenship.
2. Encourage youths to give service in keeping with the national objectives.
3. Facilitate the career development of participants through exposure to different career options.

This is achieved through the following activities and programmes:

- The **Jamaica Values and Attitudes Programme (JAMVAT)**: Students at the tertiary level are engaged in 200 hours of community service to offset 30% of their tuition fees. Students also receive a stipend.
- The **International Exchange Programme** between Jamaica and Canada, geared towards young people between the ages of 17-24.
- The **Training Corps** which focuses on labour market intervention for unattached youth.
- The holding of parish based Community Fairs.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture

Budget 1 - Recurrent

Function 12 - Other Social and Community Services

SubFunction 03 - Youth Development Services

Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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For 2005/2006, **\$113.4M** has been allocated towards the Jamaica Values and Attitudes Programme(JAMVAT), which the Education Task Force has identified as an activity to curtail antisocial and violent behavior in youth.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 12 - Other Social and Community Services
SubFunction 03 - Youth Development Services
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
07 Commonwealth Organisations		-	1,921.0	1,313.0	1,313.0	-
07 1803 Contributions to Commonwealth Secretariat for Youth Programmes		-	1,921.0	1,313.0	1,313.0	-
Total Programme 004-Regional and International Cooperation		-	1,921.0	1,313.0	1,313.0	-

Analysis of Expenditure						
30	Grants and Contributions	-	1,921.0	1,313.0	1,313.0	-
Total Programme 004-Regional and International Cooperation		-	1,921.0	1,313.0	1,313.0	-

This programme covers the interaction and cooperation with regional and international organisations and identifies the contributions of these bodies as well as the costs associated with their related conferences and seminars etc.

Sub Programme 07-Commonwealth Organisations

Activity 1803-Contributions to Commonwealth Secretariat for Youth Programmes

30	Grants and Contributions	-	1,921.0	1,313.0	1,313.0	-
Total Activity 1803-Contributions to Commonwealth Secretariat for Youth Programmes		-	1,921.0	1,313.0	1,313.0	-

The Commonwealth Secretariat for Youth Programmes was established to promote the development of young people. The objective is to stimulate the involvement of young people in areas of national life through motivation, education and training.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 12 - Other Social and Community Services
SubFunction 03 - Youth Development Services
Programme 500 - Youth Development Programme

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Grant to Private Social Service Organizations		-	56,853.0	61,540.0	63,540.0	21,687.0
21	1765	Grant for Youth Development Project	-	-	3,780.0	3,780.0	2,252.0
21	1826	Grant to National Centre for Youth Development	-	55,853.0	56,680.0	58,680.0	17,670.0
21	8998	Other Grants	-	1,000.0	1,080.0	1,080.0	1,765.0
Total Programme 500-Youth Development Programme			-	56,853.0	61,540.0	63,540.0	21,687.0

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	-	17,670.0
30	Grants and Contributions	-	56,853.0	61,540.0	63,540.0
Total Programme 500-Youth Development Programme		-	56,853.0	61,540.0	63,540.0
				21,687.0	

This programme focuses on Government's policy to develop the capabilities of the youth population. The sub-programme **Grants to Private Organizations** recognizes the important role these agencies play in meeting the programme's objectives.

Sub Programme 21-Grant to Private Social Service Organizations

Activity 1826-Grant to National Centre for Youth Development

25	Purchases of Other Goods and Services	-	-	-	-	17,670.0
30	Grants and Contributions	-	55,853.0	56,680.0	58,680.0	-
	Total Activity 1826-Grant to National Centre for Youth Development	-	55,853.0	56,680.0	58,680.0	17,670.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	26,203.0
Object 22	-Travel Expenses and Subsistence	9,000.0
Object 24	-Public Utility Services	150.0
Object 25	-Purchases of Other Goods and Services	500.0
Object 30	-Grants and Contributions	20,000.0
Total		55,853.0

The funds provided are to meet the operating expenses of the National Centre for Youth Development.

Activity 8998-Other Grants

30	Grants and Contributions	-	1,000.0	1,080.0	1,080.0	1,765.0
	Total Activity 8998-Other Grants	-	1,000.0	1,080.0	1,080.0	1,765.0

The funds are to provide grants to various organisations to assist in meeting their operating expenses.



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 14 - Agriculture

Programme 111 - Agricultural Education

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Secondary Education		-	73,848.0	63,783.0	61,783.0	64,241.0
20	0191	Grant for Sydney Pagon Agricultural High School	-	40,635.0	36,011.0	34,011.0	37,700.0
20	0192	Grant for Knockalva Secondary School	-	33,213.0	27,772.0	27,772.0	26,541.0
21	Tertiary Education		-	190,621.0	168,551.0	168,551.0	166,105.0
21	0193	Grant for College of Agriculture, Science and Education - CASE	-	190,621.0	168,551.0	168,551.0	166,105.0
Total Programme 111-Agricultural Education			-	264,469.0	232,334.0	230,334.0	230,346.0

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	-	230,346.0
30	Grants and Contributions	-	264,469.0	232,334.0	230,334.0
Total Programme 111-Agricultural Education		-	264,469.0	232,334.0	230,334.0

This Programme deals with specialist training in Agricultural Education provided for in three institutions; the College of Agriculture, Science and Education, Knockalva and Elim Agricultural schools. The College of Agriculture, Science and Education provides training to the tertiary level while Knockalva and Elim focus on secondary level education.

Sub Programme 20-Secondary Education

Activity 0191-Grant for Sydney Pagon Agricultural High School

25	Purchases of Other Goods and Services	-	-	-	-	37,700.0
30	Grants and Contributions	-	40,635.0	36,011.0	34,011.0	-
	Total Activity 0191-Grant for Sydney Pagon Agricultural High School	-	40,635.0	36,011.0	34,011.0	37,700.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	34,005.0
Object 22	-Travel Expenses and Subsistence	720.0
Object 25	-Purchases of Other Goods and Services	5,910.0
Total		40,635.0

The funds provided are to assist in financing the operations of the school

Activity 0192-Grant for Knockalva Secondary School

25	Purchases of Other Goods and Services	-	-	-	-	26,541.0
30	Grants and Contributions	-	33,213.0	27,772.0	27,772.0	-
	Total Activity 0192-Grant for Knockalva Secondary School	-	33,213.0	27,772.0	27,772.0	26,541.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	16,500.0
Object 22	-Travel Expenses and Subsistence	670.0
Object 24	-Public Utility Services	1,550.0
Object 25	-Purchases of Other Goods and Services	14,493.0
Total		33,213.0



2005-2006 Jamaica Budget

Head 4100 - Ministry of Education,
Youth and Culture

\$'000

Head 4100 - Ministry of Education, Youth and Culture
Budget 1 - Recurrent
Function 14 - Agriculture

Programme 111 - Agricultural Education

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The funds provided are to finance the operations of the Knockalva Agricultural School.

Sub Programme 21-Tertiary Education

Activity 0193-Grant for College of Agriculture, Science and Education - CASE

25	Purchases of Other Goods and Services	-	-	-	166,105.0
30	Grants and Contributions	-	190,621.0	168,551.0	-
	Total Activity 0193-Grant for College of Agriculture, Science and Education - CASE	-	190,621.0	168,551.0	166,105.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	147,578.0
Object 22	-Travel Expenses and Subsistence	13,430.0
Object 24	-Public Utility Services	2,950.0
Object 25	-Purchases of Other Goods and Services	23,663.0
Object 30	-Grants and Contributions	3,000.0
	Total	190,621.0

The funds provided are to assist in financing the college's operations. Among the income generating projects is the sale of agricultural projects.



2005-2006 Jamaica Budget

Head 4100A - Ministry of Education,
Youth and Culture

Head 4100A - Ministry of Education, Youth and Culture
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function	06	-Education Affairs and Services					
00	001	Executive Direction and Administration	-	63,000.0	6,500.0	6,000.0	11,984.0
00	006	Social and Economic Support Programme	-	6,736.0	13,500.0	15,000.0	11,317.0
00	250	Early Childhood Education	-	373,599.0	15,006.0	16,406.0	393.0
00	251	Primary Education	-	1,181,016.0	102,078.0	48,098.0	75,377.0
00	252	Secondary Education	-	1,710,729.0	66,734.0	53,896.0	27,097.0
00	253	Tertiary Education	-	-	-	-	130.0
00	254	Technical/Vocational Education	-	45,700.0	3,790.0	7,400.0	811.0
00	255	Special Education	-	1,000.0	1,000.0	1,000.0	1,000.0
00	256	Teachers Education and Training	-	50,000.0	20,000.0	20,000.0	21,764.0
Total Function 06-Education Affairs and Services				3,431,780.0	228,608.0	167,800.0	149,873.0
Function	11	-Art and Culture					
00	450	Promotion of Arts and Culture	-	1,000.0	3,000.0	3,000.0	3,000.0
Total Function 11-Art and Culture				1,000.0	3,000.0	3,000.0	3,000.0
Function	14	-Agriculture					
00	111	Agricultural Education	-	2,000.0	7,000.0	-	-
Total Function 14-Agriculture				2,000.0	7,000.0	-	-
Total Budget 2 - Capital A				3,434,780.0	238,608.0	170,800.0	152,873.0

Analysis of Expenditure							
21	Compensation of Employees	-	6,000.0	7,536.0	7,536.0	-	-
22	Travel Expenses and Subsistence	-	736.0	720.0	720.0	-	-
25	Purchases of Other Goods and Services	-	67,000.0	67,654.0	26,744.0	21,997.0	
30	Grants and Contributions	-	2,000.0	8,500.0	8,500.0	14,117.0	
31	Purchases of Equipment (Capital Goods)	-	477,302.0	33,570.0	20,390.0	31,732.0	
32	Land and Structures	-	2,881,742.0	120,628.0	106,910.0	85,027.0	
Total Budget 02-Capital A				3,434,780.0	238,608.0	170,800.0	152,873.0

The Capital A Head of Estimates incorporates projects which the Government of Jamaica funds through taxation revenue.



2005-2006 Jamaica Budget

Head 4100A - Ministry of Education,
Youth and Culture

Head 4100A - Ministry of Education, Youth and Culture
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01 General Administration	-	63,000.0	6,500.0	6,000.0	11,984.0
01 0159 Maintenance of Buildings and Equipment	-	63,000.0	6,500.0	6,000.0	11,984.0
Total Programme 001-Executive Direction and Administration	-	63,000.0	6,500.0	6,000.0	11,984.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	6,000.0	1,500.0	3,000.0	-
31	Purchases of Equipment (Capital Goods)	-	32,000.0	2,000.0	1,000.0	-
32	Land and Structures	-	25,000.0	3,000.0	2,000.0	11,984.0
Total Programme 001-Executive Direction and Administration		-	63,000.0	6,500.0	6,000.0	11,984.0

A description of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 01-General Administration

Project 0159-Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	6,000.0	1,500.0	3,000.0	-
31	Purchases of Equipment (Capital Goods)	-	32,000.0	2,000.0	1,000.0	-
32	Land and Structures	-	25,000.0	3,000.0	2,000.0	11,984.0
	Total Project 0159-Maintenance of Buildings and Equipment	-	63,000.0	6,500.0	6,000.0	11,984.0

The allocation will allow for improvements to the physical facilities at the Ministry's National Heroes Circle and Caenwood offices. This includes the purchase and installation of a switchboard, elevator and air conditioning units.



2005-2006 Jamaica Budget

Head 4100A - Ministry of Education,
Youth and Culture

Head 4100A - Ministry of Education, Youth and Culture
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 006 - Social and Economic Support Programme

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
29	Student Welfare	-	-	5,000.0	5,000.0	4,810.0
29	0767 Financial Assistance to Students	-	-	5,000.0	5,000.0	4,810.0
99	Others	-	6,736.0	8,500.0	10,000.0	6,507.0
99	0768 School Income Generating Project	-	6,736.0	8,500.0	10,000.0	6,507.0
Total Programme 006-Social and Economic Support Programme			6,736.0	13,500.0	15,000.0	11,317.0

Analysis of Expenditure						
21	Compensation of Employees	-	6,000.0	7,536.0	7,536.0	-
22	Travel Expenses and Subsistence	-	736.0	720.0	720.0	-
25	Purchases of Other Goods and Services	-	-	244.0	1,744.0	-
30	Grants and Contributions	-	-	5,000.0	5,000.0	11,317.0
Total Programme 006-Social and Economic Support Programme			6,736.0	13,500.0	15,000.0	11,317.0

The **Social and Economic Support Programme** is designed to provide Economic and Social Support to the most vulnerable in the society, that is, inner city youth, the poor and the aged, especially those in rural areas, as well as students in public educational institutions.

Sub Programme 99-Others

Project 0768-School Income Generating Project

21	Compensation of Employees	-	6,000.0	7,536.0	7,536.0	-
22	Travel Expenses and Subsistence	-	736.0	720.0	720.0	-
25	Purchases of Other Goods and Services	-	-	244.0	1,744.0	-
30	Grants and Contributions	-	-	-	-	6,507.0
Total Project 0768-School Income Generating Project			6,736.0	8,500.0	10,000.0	6,507.0

This activity is concerned with the monitoring of the revolving loan scheme which provides assistance in the establishment of sustainable and profitable income generating projects in schools.



2005-2006 Jamaica Budget

Head 4100A - Ministry of Education,
Youth and Culture

Head 4100A - Ministry of Education, Youth and Culture
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 250 - Early Childhood Education

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Basic Schools		-	371,519.0	13,716.0	15,516.0	33.0
20	0159	Maintenance of Buildings and Equipment	-	6,000.0	110.0	1,010.0	33.0
20	0773	Provision of Equipment and Furniture	-	5,000.0	100.0	1,000.0	-
20	8981	North Western Jamaica Schools Project	-	245,693.0	-	-	-
20	8985	UDC/WICHON St Catherine Schools Project	-	114,826.0	13,506.0	13,506.0	-
21	Infant Schools		-	2,080.0	1,290.0	890.0	360.0
21	0159	Maintenance of Buildings and Equipment	-	1,000.0	500.0	500.0	70.0
21	0773	Provision of Equipment and Furniture	-	500.0	500.0	100.0	-
21	0776	Repairs and Maintenance	-	580.0	290.0	290.0	290.0
Total Programme 250-Early Childhood Education			-	373,599.0	15,006.0	16,406.0	393.0

Analysis of Expenditure							
25	Purchases of Other Goods and Services	-	1,000.0	-	-	-	-
31	Purchases of Equipment (Capital Goods)	-	5,500.0	600.0	1,100.0	-	-
32	Land and Structures	-	367,099.0	14,406.0	15,306.0	393.0	-
Total Programme 250-Early Childhood Education			-	373,599.0	15,006.0	16,406.0	393.0

A description of the scope of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 20-Basic Schools

Project 0159-Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	1,000.0	-	-	-	-
32	Land and Structures	-	5,000.0	110.0	1,010.0	33.0	-
Total Project 0159-Maintenance of Buildings and Equipment			-	6,000.0	110.0	1,010.0	33.0

The funds will be used to repair and refurbish the schools with special attention to improving the learning environment, safety and sanitation.

Project 0773-Provision of Equipment and Furniture

31	Purchases of Equipment (Capital Goods)	-	5,000.0	100.0	1,000.0	-	-
Total Project 0773-Provision of Equipment and Furniture			-	5,000.0	100.0	1,000.0	-

The funds provided are for the procurement of furniture for selected schools.

Project 8981-North Western Jamaica Schools Project

32	Land and Structures	-	245,693.0	-	-	-	-
Total Project 8981-North Western Jamaica Schools Project			-	245,693.0	-	-	-

The objective of this project is to improve the quality of educational facilities at schools in the northwest region of the island (Westmoreland, Hanover, St. James and Trelawny). This provision is to service the deferred financing facility, which falls due in 2005/2006, and which was used to finance the construction of basic schools.



2005-2006 Jamaica Budget

Head 4100A - Ministry of Education,
Youth and Culture

Head 4100A - Ministry of Education, Youth and Culture
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 250 - Early Childhood Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 8985-UDC/WICHON St Catherine Schools Project					
32 Land and Structures	-	114,826.0	13,506.0	13,506.0	-
Total Project 8985-UDC/WICHON St Catherine Schools Project	-	114,826.0	13,506.0	13,506.0	-

The objective of this project is to improve the quality of educational facilities at the basic school level in the parish of St. Catherine. The provision is to service the promissory note which falls due, and which was used to finance the construction of basic schools.

Sub Programme 21-Infant Schools

Project 0159-Maintenance of Buildings and Equipment

32 Land and Structures	-	1,000.0	500.0	500.0	70.0
Total Project 0159-Maintenance of Buildings and Equipment	-	1,000.0	500.0	500.0	70.0

This allocation will be used for the maintenance of selected schools.

Project 0773-Provision of Equipment and Furniture

31 Purchases of Equipment (Capital Goods)	-	500.0	500.0	100.0	-
Total Project 0773-Provision of Equipment and Furniture	-	500.0	500.0	100.0	-

The funds are to procure furniture for selected schools.

Project 0776-Repairs and Maintenance

32 Land and Structures	-	580.0	290.0	290.0	290.0
Total Project 0776-Repairs and Maintenance	-	580.0	290.0	290.0	290.0

This provision is to cover the allocation of a special maintenance grant of approximately \$18,000.00 to each of the 32 schools.



2005-2006 Jamaica Budget

Head 4100A - Ministry of Education,
Youth and Culture

Head 4100A - Ministry of Education, Youth and Culture
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 251 - Primary Education

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Primary Schools		-	981,016.0	94,578.0	38,098.0	63,448.0
20	0159	Maintenance of Buildings and Equipment	-	255,000.0	48,957.0	5,047.0	44,243.0
20	0773	Provision of Equipment and Furniture	-	239,802.0	18,570.0	6,000.0	10,913.0
20	0774	Construction, Renovation and Improvements	-	-	-	-	422.0
20	0776	Repairs and Maintenance	-	25,000.0	10,000.0	10,000.0	7,870.0
20	8981	North Western Jamaica Schools Project	-	314,286.0	-	-	-
20	8985	UDC/WICHON St Catherine Schools Project	-	146,928.0	17,051.0	17,051.0	-
21	All Age Schools		-	200,000.0	7,500.0	10,000.0	11,929.0
21	0798	Upgrading of All Age Schools	-	200,000.0	7,500.0	10,000.0	11,929.0
Total Programme 251-Primary Education				1,181,016.0	102,078.0	48,098.0	75,377.0

Analysis of Expenditure							
25	Purchases of Other Goods and Services	-	5,000.0	44,910.0	1,000.0	361.0	
31	Purchases of Equipment (Capital Goods)	-	289,802.0	21,070.0	11,000.0	15,045.0	
32	Land and Structures	-	886,214.0	36,098.0	36,098.0	59,971.0	
Total Programme 251-Primary Education				1,181,016.0	102,078.0	48,098.0	75,377.0

The description of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 20-Primary Schools

Project 0159-Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	5,000.0	44,910.0	1,000.0	361.0	
32	Land and Structures	-	250,000.0	4,047.0	4,047.0	43,882.0	
Total Project 0159-Maintenance of Buildings and Equipment				255,000.0	48,957.0	5,047.0	44,243.0

The provision will be used to carry out maintenance of selected schools.

Project 0773-Provision of Equipment and Furniture

31	Purchases of Equipment (Capital Goods)	-	239,802.0	18,570.0	6,000.0	10,913.0	
Total Project 0773-Provision of Equipment and Furniture				239,802.0	18,570.0	6,000.0	10,913.0

The provision is to procure furniture and equipment for selected schools.

Project 0776-Repairs and Maintenance

32	Land and Structures	-	25,000.0	10,000.0	10,000.0	7,870.0	
Total Project 0776-Repairs and Maintenance				25,000.0	10,000.0	10,000.0	7,870.0

The provision will facilitate the allocation of the following:

- Maintenance grant to selected schools under the Primary Education Support Programme.
- Special maintenance grant to other selected schools.



2005-2006 Jamaica Budget

Head 4100A - Ministry of Education,
Youth and Culture

Head 4100A - Ministry of Education, Youth and Culture
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 251 - Primary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 8981-North Western Jamaica Schools Project					
32 Land and Structures	-	314,286.0	-	-	-
Total Project 8981-North Western Jamaica Schools Project	-	314,286.0	-	-	-

The objective of this project is to improve the quality of educational facilities at schools in the northwest region of the island (Westmoreland, Hanover, St. James and Trelawny). This provision is to service the deferred financing facility, which falls due in 2005/2006, and which was used to finance the construction of primary schools.

Project 8985-UDC/WICHON St Catherine Schools Project

32 Land and Structures	-	146,928.0	17,051.0	17,051.0	-
Total Project 8985-UDC/WICHON St Catherine Schools Project	-	146,928.0	17,051.0	17,051.0	-

The objective of this project is to improve the quality of educational facilities at the primary school level in the parish of St. Catherine. The provision is to service the promissory note which falls due, and which was used to finance the construction of primary schools.

Sub Programme 21-All Age Schools

Project 0798-Upgrading of All Age Schools

31 Purchases of Equipment (Capital Goods)	-	50,000.0	2,500.0	5,000.0	4,132.0
32 Land and Structures	-	150,000.0	5,000.0	5,000.0	7,797.0
Total Project 0798-Upgrading of All Age Schools	-	200,000.0	7,500.0	10,000.0	11,929.0

The funds provided will be used to:

- Procure furniture and equipment for classrooms, laboratories and workshops.
- Continue improvements to upgraded schools (Primary and Junior High).



2005-2006 Jamaica Budget

Head 4100A - Ministry of Education,
Youth and Culture

\$'000

Head 4100A - Ministry of Education, Youth and Culture
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 252 - Secondary Education

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	High Schools		-	1,710,729.0	66,734.0	53,896.0	26,360.0
20	0769	Repairs and Improvements	-	105,000.0	1,000.0	1,000.0	515.0
20	0773	Provision of Equipment and Furniture	-	100,000.0	2,280.0	1,280.0	9,853.0
20	0775	Secondary Schools Upgrading Programme	-	315,000.0	16,718.0	5,000.0	13,212.0
20	0776	Repairs and Maintenance	-	7,500.0	2,840.0	2,720.0	2,780.0
20	8981	North Western Jamaica Schools Project	-	806,483.0	-	-	-
20	8985	UDC/WICHON St Catherine Schools Project	-	376,746.0	43,896.0	43,896.0	-
21	Comprehensive High Schools		-	-	-	-	737.0
21	0776	Repairs and Maintenance	-	-	-	-	737.0
Total Programme 252-Secondary Education			-	1,710,729.0	66,734.0	53,896.0	27,097.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	5,000.0	1,000.0	1,000.0	-
31	Purchases of Equipment (Capital Goods)	-	125,000.0	8,280.0	3,780.0	15,487.0
32	Land and Structures	-	1,580,729.0	57,454.0	49,116.0	11,610.0
	Total Programme 252-Secondary Education	-	1,710,729.0	66,734.0	53,896.0	27,097.0

A description of the scope of this Programme can be found in the Recurrent Head of Estimates.

Sub Programme 20-High Schools

Project 0769-Repairs and Improvements

25	Purchases of Other Goods and Services	-	5,000.0	1,000.0	1,000.0	-
32	Land and Structures	-	100,000.0	-	-	515.0
Total Project 0769-Repairs and Improvements			-	105,000.0	1,000.0	515.0

This provision will be used to undertake general repairs to buildings.

Project 0773-Provision of Equipment and Furniture

31	Purchases of Equipment (Capital Goods)	-	100,000.0	2,280.0	1,280.0	9,853.0
Total Project 0773-Provision of Equipment and Furniture			-	100,000.0	2,280.0	9,853.0

The provision will be used to provide furniture and equipment for selected schools.

Project 0775-Secondary Schools Upgrading Programme

31	Purchases of Equipment (Capital Goods)	-	25,000.0	6,000.0	2,500.0	5,634.0
32	Land and Structures	-	290,000.0	10,718.0	2,500.0	7,578.0
Total Project 0775-Secondary Schools Upgrading Programme			-	315,000.0	5,000.0	13,212.0

The funds will be used in the newly upgraded high schools to:

- Purchase furniture and equipment for laboratories, workshops and classrooms.
- Improve laboratories and workshops.



2005-2006 Jamaica Budget

Head 4100A - Ministry of Education,
Youth and Culture

Head 4100A - Ministry of Education, Youth and Culture
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 252 - Secondary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 0776-Repairs and Maintenance					
32 Land and Structures	-	7,500.0	2,840.0	2,720.0	2,780.0
Total Project 0776-Repairs and Maintenance	-	7,500.0	2,840.0	2,720.0	2,780.0

The funds are to assist schools with a special maintenance grant of approximately \$54,000.00 to each of the 138 schools.

Project 8981-North Western Jamaica Schools Project

32 Land and Structures	-	806,483.0	-	-	-
Total Project 8981-North Western Jamaica Schools Project	-	806,483.0	-	-	-

The objective of this project is to improve the quality of educational facilities at schools in the northwest region of the island (Westmoreland, Hanover, St. James and Trelawny). This provision is to service the deferred financing facility, which falls due in 2005/2006, and which was used to finance the construction of secondary schools.

Project 8985-UDC/WICHON St Catherine Schools Project

32 Land and Structures	-	376,746.0	43,896.0	43,896.0	-
Total Project 8985-UDC/WICHON St Catherine Schools Project	-	376,746.0	43,896.0	43,896.0	-

The objective of this project is to improve the quality of educational facilities at the secondary school level in the parish of St. Catherine. The provision is to service the promissory note which falls due, and which was used to finance the construction of secondary schools.



2005-2006 Jamaica Budget

Head 4100A - Ministry of Education,
Youth and Culture

Head 4100A - Ministry of Education, Youth and Culture
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 253 - Tertiary Education

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
23	Multi Disciplinary Colleges	-	-	-	-	130.0
23	0769 Repairs and Improvements	-	-	-	-	130.0
Total Programme 253-Tertiary Education		-	-	-	-	130.0

Analysis of Expenditure						
32	Land and Structures	-	-	-	-	130.0
Total Programme 253-Tertiary Education		-	-	-	-	130.0

A description of this Programme appears in the Recurrent Head of Estimates.



2005-2006 Jamaica Budget

Head 4100A - Ministry of Education,
Youth and Culture

Head 4100A - Ministry of Education, Youth and Culture
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 254 - Technical/Vocational Education

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Technical High Schools		-	45,700.0	3,790.0	7,400.0	811.0
20	0769	Repairs and Improvements	-	20,000.0	2,390.0	4,110.0	551.0
20	0773	Provision of Equipment and Furniture	-	25,000.0	1,120.0	3,010.0	-
20	0776	Repairs and Maintenance	-	700.0	280.0	280.0	260.0
Total Programme 254-Technical/Vocational Education			-	45,700.0	3,790.0	7,400.0	811.0

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	25,000.0	1,120.0	3,010.0	-
32	Land and Structures	-	20,700.0	2,670.0	4,390.0	811.0
Total Programme 254-Technical/Vocational Education			-	45,700.0	3,790.0	7,400.0
						811.0

A description of the scope of this project appears in the Recurrent Head of Estimates.

Sub Programme 20-Technical High Schools

Project 0769-Repairs and Improvements

32	Land and Structures	-	20,000.0	2,390.0	4,110.0	551.0
Total Project 0769-Repairs and Improvements		-	20,000.0	2,390.0	4,110.0	551.0

This provision will be used to carry out general repairs to selected schools including the replacement asbestos roofs at identified schools.

Project 0773-Provision of Equipment and Furniture

31	Purchases of Equipment (Capital Goods)	-	25,000.0	1,120.0	3,010.0	-
	Total Project 0773-Provision of Equipment and Furniture	-	25,000.0	1,120.0	3,010.0	-

The funds are to assist in providing furniture and equipment for selected schools.

Project 0776-Repairs and Maintenance

32	Land and Structures	-	700.0	280.0	280.0	260.0
Total Project 0776-Repairs and Maintenance		-	700.0	280.0	280.0	260.0

The funds are to provide a special maintenance grant of \$50,000.00 to each of the 14 Technical High schools.



2005-2006 Jamaica Budget

Head 4100A - Ministry of Education,
Youth and Culture

Head 4100A - Ministry of Education, Youth and Culture
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 255 - Special Education

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Schools for the Mentally Challenged	-	700.0	700.0	700.0	700.0
20	0776 Repairs and Maintenance	-	700.0	700.0	700.0	700.0
21	Schools for the Hearing Impaired	-	100.0	100.0	100.0	100.0
21	0159 Maintenance of Buildings and Equipment	-	100.0	100.0	100.0	100.0
24	Hope Valley Experimental School	-	100.0	100.0	100.0	100.0
24	0159 Maintenance of Buildings and Equipment	-	100.0	100.0	100.0	100.0
26	Mico Care Centre for Testing Evaluation and Research	-	100.0	100.0	100.0	100.0
26	0159 Maintenance of Buildings and Equipment	-	100.0	100.0	100.0	100.0
Total Programme 255-Special Education		-	1,000.0	1,000.0	1,000.0	1,000.0

Analysis of Expenditure						
30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Programme 255-Special Education		-	1,000.0	1,000.0	1,000.0	1,000.0

A description of the scope of this Programme can be found in the Recurrent Head of Estimates.

Sub Programme 20-Schools for the Mentally Challenged

Project 0776-Repairs and Maintenance

30	Grants and Contributions	-	700.0	700.0	700.0	700.0
Total Project 0776-Repairs and Maintenance		-	700.0	700.0	700.0	700.0

The funds are to provide a special maintenance grant for each school.

Sub Programme 21-Schools for the Hearing Impaired

Project 0159-Maintenance of Buildings and Equipment

30	Grants and Contributions	-	100.0	100.0	100.0	100.0
Total Project 0159-Maintenance of Buildings and Equipment		-	100.0	100.0	100.0	100.0

The amount provided is to assist with maintenance and repairs of the physical facilities.

Sub Programme 24-Hope Valley Experimental School

Project 0159-Maintenance of Buildings and Equipment

30	Grants and Contributions	-	100.0	100.0	100.0	100.0
Total Project 0159-Maintenance of Buildings and Equipment		-	100.0	100.0	100.0	100.0

The provision is to assist with repairs and maintenance of the school's physical facilities.



2005-2006 Jamaica Budget

Head 4100A - Ministry of Education,
Youth and Culture

Head 4100A - Ministry of Education, Youth and Culture
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 255 - Special Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 26-Mico Care Centre for Testing Evaluation and Research

Project 0159-Maintenance of Buildings and Equipment

30	Grants and Contributions	-	100.0	100.0	100.0	100.0
	Total Project 0159-Maintenance of Buildings and Equipment	-	100.0	100.0	100.0	100.0

The provision is to assist with the maintenance and repairs of the facilities.



2005-2006 Jamaica Budget

Head 4100A - Ministry of Education,
Youth and Culture

Head 4100A - Ministry of Education, Youth and Culture
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 256 - Teachers Education and Training

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
23	Teaches' Colleges - General Education	-	-	-	-	128.0
23	0774 Construction, Renovation and Improvements	-	-	-	-	128.0
25	Inservice Training for Teachers	-	50,000.0	20,000.0	20,000.0	21,636.0
25	0753 Distance Education Project	-	50,000.0	20,000.0	20,000.0	21,636.0
Total Programme 256-Teachers Education and Training		-	50,000.0	20,000.0	20,000.0	21,764.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	50,000.0	20,000.0	20,000.0	21,636.0
32	Land and Structures	-	-	-	-	128.0
Total Programme 256-Teachers Education and Training		-	50,000.0	20,000.0	20,000.0	21,764.0

The description of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 25-Inservice Training for Teachers

Project 0753-Distance Education Project

25	Purchases of Other Goods and Services	-	50,000.0	20,000.0	20,000.0	21,636.0
Total Project 0753-Distance Education Project		-	50,000.0	20,000.0	20,000.0	21,636.0

This project provides scholarships for selected teachers to read for the Bachelor in Education at the University of the West Indies, Mona. The allocation also includes an amount to train and certify principals in School Management and Leadership. The programme will be conducted through Distance Education.



2005-2006 Jamaica Budget

Head 4100A - Ministry of Education,
Youth and Culture

\$'000

Head 4100A - Ministry of Education, Youth and Culture
Budget 2 - Capital A
Function 11 - Art and Culture
Programme 450 - Promotion of Arts and Culture

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
22	Jamaica Cultural Development Commission	-	1,000.0	3,000.0	3,000.0	3,000.0
22	1618 Grant for Repairs and Refurbishing of Buildings	-	1,000.0	3,000.0	3,000.0	3,000.0
Total Programme 450-Promotion of Arts and Culture		-	1,000.0	3,000.0	3,000.0	3,000.0

Analysis of Expenditure						
30	Grants and Contributions	-	1,000.0	2,500.0	2,500.0	1,800.0
31	Purchases of Equipment (Capital Goods)	-	-	500.0	500.0	1,200.0
Total Programme 450-Promotion of Arts and Culture		-	1,000.0	3,000.0	3,000.0	3,000.0

A description of the scope of this project appears in the Recurrent Head of Estimates.

Sub Programme 22-Jamaica Cultural Development Commission

Project 1618-Grant for Repairs and Refurbishing of Buildings

30	Grants and Contributions	-	1,000.0	2,500.0	2,500.0	1,800.0
31	Purchases of Equipment (Capital Goods)	-	-	500.0	500.0	1,200.0
Total Project 1618-Grant for Repairs and Refurbishing of Buildings		-	1,000.0	3,000.0	3,000.0	3,000.0

This provision will be used for the purchase of equipment, and to effect repairs to the Ranny Williams Entertainment Centre.



2005-2006 Jamaica Budget

Head 4100A - Ministry of Education,
Youth and Culture

Head 4100A - Ministry of Education, Youth and Culture
Budget 2 - Capital A
Function 14 - Agriculture

Programme 111 - Agricultural Education

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Secondary Education	-	1,000.0	2,000.0	-	-
20	0195 Knockalva Agricultural School	-	1,000.0	2,000.0	-	-
21	Tertiary Education	-	1,000.0	5,000.0	-	-
21	0196 College of Agriculture, Science and Education	-	1,000.0	5,000.0	-	-
Total Programme 111-Agricultural Education			2,000.0	7,000.0	-	-

Analysis of Expenditure						
32	Land and Structures	-	2,000.0	7,000.0	-	-
Total Programme 111-Agricultural Education			2,000.0	7,000.0	-	-

A description of this project appears in the Recurrent Head of Estimates.

Sub Programme 20-Secondary Education

Project 0195-Knockalva Agricultural School

32	Land and Structures	-	1,000.0	2,000.0	-	-
Total Project 0195-Knockalva Agricultural School			1,000.0	2,000.0	-	-

The funds are provided for the purchase of furniture and equipment.

Sub Programme 21-Tertiary Education

Project 0196-College of Agriculture, Science and Education

32	Land and Structures	-	1,000.0	5,000.0	-	-
Total Project 0196-College of Agriculture, Science and Education			1,000.0	5,000.0	-	-

Funds are provided for :

- the purchase of farm equipment,
- improvement to the farm technology building and the Spring Garden Farm.



2005-2006 Jamaica Budget

Head 4100B - Ministry of Education,
Youth and Culture

Head 4100B - Ministry of Education, Youth and Culture
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function	06	-Education Affairs and Services					
00	009	Regional Direction and Administration	-	9,900.0	-	-	-
00	250	Early Childhood Education	-	55,000.0	26,529.0	57,000.0	12,619.0
00	251	Primary Education	-	252,000.0	133,407.0	294,000.0	166,806.0
00	252	Secondary Education	-	175,000.0	71,953.0	131,800.0	49,019.0
00	254	Technical/Vocational Education	-	-	-	-	8.0
Total Function 06-Education Affairs and Services			-	491,900.0	231,889.0	482,800.0	228,452.0
Total Budget 3 - Capital B			-	491,900.0	231,889.0	482,800.0	228,452.0

Analysis of Expenditure						
21	Compensation of Employees	-	68,804.0	95,515.0	92,541.0	80,053.0
22	Travel Expenses and Subsistence	-	9,473.0	9,066.0	10,049.0	7,837.0
23	Rental of Property, Machinery and Equipment	-	1,428.0	1,386.0	1,221.0	720.0
24	Public Utility Services	-	588.0	885.0	576.0	827.0
25	Purchases of Other Goods and Services	-	196,104.0	75,001.0	237,388.0	99,932.0
30	Grants and Contributions	-	79,551.0	43,501.0	57,026.0	13,130.0
31	Purchases of Equipment (Capital Goods)	-	10,402.0	6,535.0	6,820.0	13,080.0
32	Land and Structures	-	125,550.0	-	77,179.0	12,873.0
Total Budget 03-Capital B		-	491,900.0	231,889.0	482,800.0	228,452.0

The **Capital "B" Head of Estimates** records the provision allocated to projects in receipt of multilateral/bilateral funding. The projects which will be implemented during 2005/2006 are as follows:-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Social Sector Development Project (IBRD/UNDP)	9037	9,900.00	International Bank for Reconstruction and Development
Improvement and Expansion of Primary Education Phase II (IADB)	9039	1,000.00	Inter American Development Bank Nordic Development Fund Organization of Petroleum Exporting Countries United States Agency for International Development
New Horizons for Primary Schools (USAID)	9199	11,000.00	United States Agency for International Development
Primary Education Support Project (IDB)	9220	240,000.00	Inter American Development Bank
Reform of Secondary Education Project - ROSE (Phase 2) IBRD	9231	175,000.00	International Bank for Reconstruction and Development
Enhancement of Basic Schools (CDB)	9232	55,000.00	Caribbean Development Bank
TOTAL		491,900.00	



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Head 4100B - Ministry of Education,
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Budget 3 - Capital B
Function 06 - Education Affairs and Services
Programme 009 - Regional Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration	-	9,900.0	-	-	-
01	9037 Social Sector Development Project (IBRD/UNDP)	-	9,900.0	-	-	-
Total Programme 009-Regional Direction and Administration		-	9,900.0	-	-	-

Analysis of Expenditure						
32	Land and Structures	-	9,900.0	-	-	-
Total Programme 009-Regional Direction and Administration		-	9,900.0	-	-	-

Sub Programme 01-General Administration

Project 9037-Social Sector Development Project (IBRD/UNDP)

32	Land and Structures	-	9,900.0	-	-	-
Total Project 9037-Social Sector Development Project (IBRD/UNDP)		-	9,900.0	-	-	-

The provision is to facilitate final payment in relation to Montego Bay and Browns Town Regional Offices.



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Head 4100B - Ministry of Education, Youth and Culture
Budget 3 - Capital B
Function 06 - Education Affairs and Services
Programme 250 - Early Childhood Education

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Basic Schools	-	55,000.0	26,529.0	57,000.0	12,619.0
20	9232 Enhancement of Basic Schools (CDB)	-	55,000.0	26,529.0	57,000.0	12,619.0
Total Programme 250-Early Childhood Education		-	55,000.0	26,529.0	57,000.0	12,619.0

Analysis of Expenditure						
21	Compensation of Employees	-	8,643.0	10,872.0	10,872.0	8,318.0
22	Travel Expenses and Subsistence	-	2,407.0	1,009.0	2,290.0	1,116.0
25	Purchases of Other Goods and Services	-	21,809.0	14,648.0	14,371.0	2,416.0
31	Purchases of Equipment (Capital Goods)	-	1,100.0	-	360.0	769.0
32	Land and Structures	-	21,041.0	-	29,107.0	-
Total Programme 250-Early Childhood Education		-	55,000.0	26,529.0	57,000.0	12,619.0

A description of the scope of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 20-Basic Schools

Project 9232-Enhancement of Basic Schools (CDB)

21	Compensation of Employees	-	8,643.0	10,872.0	10,872.0	8,318.0
22	Travel Expenses and Subsistence	-	2,407.0	1,009.0	2,290.0	1,116.0
25	Purchases of Other Goods and Services	-	21,809.0	14,648.0	14,371.0	2,416.0
31	Purchases of Equipment (Capital Goods)	-	1,100.0	-	360.0	769.0
32	Land and Structures	-	21,041.0	-	29,107.0	-
Total Project 9232-Enhancement of Basic Schools (CDB)		-	55,000.0	26,529.0	57,000.0	12,619.0

PROJECT SUMMARY

- PROJECT TITLE** Enhancement of Basic Schools (CDB)
- IMPLEMENTING AGENCY** Government of Jamaica (GOJ)
- FUNDING AGENCY** Caribbean Development Bank
PROJECT AGREEMENT NO 13/SFR-OR-JAM
- OBJECTIVES OF THE PROJECT**
To enable young children to learn and develop optimally.
- ORIGINAL DURATION** November, 2002 - April, 2006
FURTHER EXTENSION



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\$'000

Head 4100B - Ministry of Education, Youth and Culture
Budget 3 - Capital B
Function 06 - Education Affairs and Services
Programme 250 - Early Childhood Education

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

(1) Local Component	
GOJ	117,410.00
Total	117,410.00
(2) External Component	
CDB Loan - Foreign	637,700.00
Total	637,700.00
Total (1) + (2)	755,110.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- (a) Renovation of 3 Practicing Schools.
- (b) Renovation of 6 and construction of 3 new Basic Schools.
- (c) Renovation of 8 existing and the construction of 3 new Teacher Resource Centres (TRCs).
- (d) Provision of furniture, equipment, toys, manipulative and other instructional materials for 3 practicing schools and 9 basic schools.
- (e) Reproduction of Early Childhood Development (ECD) Policies and Standards document.
- (f) Ten person-months of fellowship.
- (g) 34 workshops for national consultations and training of trainers.
- (h) Training of 960 Early Childhood Education (ECE) workers for Levels I-III Certification.
- (i) Reproduction of Student Manuals for the Certification Training.
- (j) 700 Principals and teachers receive orientation on new learning environments.
- (k) Parents and community leaders sensitized to the new learning environments.

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

(1) Local Component	31,164.00
(2) External Component	10,500.00
(3) Total	41,664.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2004 (in thousands of J\$)

10,500.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2004

- (a) Established Project Implementation Unit.
- (b) Topographic and measured surveys completed for sites in Packages 1 and 2.
- (c) Working drawings for Package 1 schools completed.
- (d) Completed island wide sensitization workshops on the new learning environment.
- (e) Completed NCTVET Assessors' Training for 81 Education Officers.
- (f) Completed NCTVET Level 2 training of 480 Early Childhood Practitioners.
- (g) Collected and analysed baseline data.



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\$'000

Head 4100B - Ministry of Education, Youth and Culture
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Programme 250 - Early Childhood Education

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- Complete NCTVET Level 2 Certification training and assessment for 480 early childhood practitioners.
- Commence renovation of the Manchester Resource Centre and the Hope Village Basic School.
- Reproduce 1,000 student manuals and 3,000 Early Childhood Development Policies and Standards documents.
- Complete topographical and Measured Surveys for four basic schools, 1 infant department and 4 resource centers.
- Complete pre-contract work for 7 resource centers, 2 infant departments and 6 basic schools.
- Complete design drawings/model for play equipment and special early childhood furniture.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	16,700.00	18,314.00	19,678.00	12,619.00
Total	16,700.00	18,314.00	19,678.00	12,619.00
2. External Component				
CDB Loan - Foreign	38,300.00	8,215.00	37,322.00	-
Total	38,300.00	8,215.00	37,322.00	-
Total (1) + (2)	55,000.00	26,529.00	57,000.00	12,619.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
250 Early Childhood Education	020 Basic Schools	55,000.00
Total		55,000.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
21 Compensation of Employees	8,643.00
22 Travel Expenses and Subsistence	2,407.00
25 Purchases of Other Goods and Services	21,809.00
31 Purchases of Equipment (Capital Goods)	1,100.00
32 Land and Structures	21,041.00
Total	55,000.00



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Head 4100B - Ministry of Education, Youth and Culture
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Function 06 - Education Affairs and Services
Programme 251 - Primary Education

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Primary Schools		-	252,000.0	133,407.0	294,000.0	166,806.0
20	9037	Social Sector Development Project (IBRD/UNDP)	-	-	-	-	62.0
20	9039	Improvement and Expansion of Primary Education Phase II (IADB)	-	1,000.0	1,250.0	-	9,125.0
20	9199	New Horizons for Primary Schools (USAID)	-	11,000.0	14,714.0	46,900.0	14,232.0
20	9220	Primary Education Support Project (IDB)	-	240,000.0	117,443.0	247,100.0	143,387.0
Total Programme 251-Primary Education			-	252,000.0	133,407.0	294,000.0	166,806.0

Analysis of Expenditure						
21	Compensation of Employees	-	48,761.0	67,779.0	65,420.0	57,121.0
22	Travel Expenses and Subsistence	-	5,416.0	6,027.0	5,281.0	5,234.0
23	Rental of Property, Machinery and Equipment	-	1,428.0	1,386.0	1,221.0	720.0
24	Public Utility Services	-	388.0	691.0	360.0	690.0
25	Purchases of Other Goods and Services	-	141,378.0	48,170.0	166,491.0	88,421.0
30	Grants and Contributions	-	50.0	3,000.0	695.0	62.0
31	Purchases of Equipment (Capital Goods)	-	7,368.0	6,354.0	6,460.0	8,037.0
32	Land and Structures	-	47,211.0	-	48,072.0	6,521.0
Total Programme 251-Primary Education		-	252,000.0	133,407.0	294,000.0	166,806.0

A description of the scope of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 20-Primary Schools

Project 9039-Improvement and Expansion of Primary Education Phase II (IADB)

21	Compensation of Employees	-	-	1,250.0	-	-
24	Public Utility Services	-	-	-	-	15.0
25	Purchases of Other Goods and Services	-	500.0	-	-	2,260.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	329.0
32	Land and Structures	-	500.0	-	-	6,521.0
Total Project 9039-Improvement and Expansion of Primary Education Phase II (IADB)			-	1,000.0	1,250.0	9,125.0

PROJECT SUMMARY

- PROJECT TITLE**
**Improvement and Expansion of Primary Education
Phase II (IADB)**
- IMPLEMENTING AGENCY**
Government of Jamaica (GOJ)



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\$'000

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3. FUNDING AGENCY PROJECT AGREEMENT NO

Inter American Development Bank	697/OC-JA
Nordic Development Fund	81
Organization of Petroleum Exporting Countries	586P
United States Agency for International Development	

4. OBJECTIVES OF THE PROJECT

To improve the quality of Primary Education and reduce inequalities in its provision.

5. ORIGINAL DURATION	September, 1993	-	September, 1997
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FURTHER EXTENSION	September, 1997	-	September, 1999
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6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	28,690.00
Total	28,690.00
(2) External Component	
USAID Grants - Foreign	79,920.00
IADB Loan - Foreign	621,600.00
OPEC Loan - Foreign	77,700.00
NDF -Loan	62,160.00
Total	841,380.00
Total (1) + (2)	870,070.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of 26 Primary Schools and 7 teachers' cottages.
- Training of 2000 teachers in Grades 4 to 6 to improve literacy levels of students.
- Provision of books to stock 120 Primary School libraries to increase book to pupil ratio to 3.5 to 1, in Grades 1-6.
- Institutionalization of the National Assessment Programme (NAP) for Primary Schools.
- Revision of the Primary-level Curriculum.
- Creation of institutional capacity to conduct assessment of 60,000 primary students in Grades 1, 3, 4 and 6.
- Training of teachers in language arts methodologies.



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\$'000

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

(1) Local Component	336,724.00
(2) External Component	1,353,380.00
(3) Total	1,690,104.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO October, 2002 (in thousands of J\$)

1,353,380.00

10. PHYSICAL ACHIEVEMENTS UP TO October, 2002

- 120 libraries established and 196,428 books purchased and distributed.
- 1,897 classroom and 68 resource teachers trained in Language Arts Methodologies.
- Grade 4 Test established in collaboration with the NAP.
- Tropical Metabolism Research Unit (TMRU) - Nutrition Project completed.
- Structure developed and the process for the institutionalization of NAP initiated.
- 270 principals and teacher/librarians trained.
- Distribution of furniture and equipment completed.
- Strategy for Grade 6-7 transfer completed (GSAT).
- School-based assessment officers trained.
- Institutional capacity for annual assessment of Grades 1, 3, 4 and 6 established.
- Test items for Grade 4 Literacy Test established.
- Phase I and II schools – all 26 schools achieved final completion of which the final accounts for 12 are settled.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- Civil Works – Payment related to arbitration costs – Old Harbour Primary School.
- Institutional Strengthening – Final payments to consultant re project accounting system.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	1,000.00	1,250.00	-	9,125.00
Total	1,000.00	1,250.00	-	9,125.00
2. External Component				
Total	-	-	-	-
Total (1) + (2)	1,000.00	1,250.00	-	9,125.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
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Programme 251 - Primary Education

251	Primary Education	020	Primary Schools	1,000.00
Total				1,000.00

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

<u>Object Head</u>				<u>Estimates, 2005-2006</u>
25	Purchases of Other Goods and Services			500.00
32	Land and Structures			500.00
Total				1,000.00



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Budget 3 - Capital B
Function 06 - Education Affairs and Services
Programme 251 - Primary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 9199-New Horizons for Primary Schools (USAID)					
21 Compensation of Employees	-	4,000.0	12,071.0	13,107.0	10,927.0
22 Travel Expenses and Subsistence	-	500.0	1,262.0	1,425.0	1,360.0
25 Purchases of Other Goods and Services	-	6,500.0	1,381.0	32,158.0	1,945.0
31 Purchases of Equipment (Capital Goods)	-	-	-	210.0	-
Total Project 9199-New Horizons for Primary Schools (USAID)	-	11,000.0	14,714.0	46,900.0	14,232.0

PROJECT SUMMARY

1. **PROJECT TITLE** New Horizons for Primary Schools (USAID)

2. **IMPLEMENTING AGENCY** Government of Jamaica (GOJ)

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
United States Agency for International Development 532-0179

4. **OBJECTIVES OF THE PROJECT**

Increase literacy and numeracy in targeted schools by the provision of quality education; Improve scope and support for low performing schools; poverty alleviation and a culture of success.

5. **ORIGINAL DURATION** July, 1998 - September, 2004
FURTHER EXTENSION

September, 2004 - September, 2005

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

(1) Local Component	
GOJ	120,700.00
Total	120,700.00
(2) External Component	
USAID Grants - Foreign	362,100.00
Total	362,100.00
Total (1) + (2)	482,800.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- a) Develop customized Mathematics and Literacy programmes for 72 selected Primary Schools.
- b) Training of:



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\$'000

Head 4100B - Ministry of Education, Youth and Culture

Budget 3 - Capital B

Function 06 - Education Affairs and Services

Programme 251 - Primary Education

- i. 1,140 primary teachers in innovative methods of instruction.
- ii. 132 resource teachers in the New Mathematics curriculum.
- iii. 72 resource teachers in the New Language Arts curriculum.
- iv. 288 regional officers of the Ministry of Education, Youth and Culture in analytical techniques with emphasis on the identification of schools with problems in mathematics and reading.
- (c) 4,748 person weeks of training for the staff within the Ministry of Education, Youth and Culture, schools, community and parents in designated areas.
- (d) 72 person months of training in the U.S. for study tours for key Community leaders, principals, teachers and staff members in project schools.
- (e) Integrate and strengthen Ministry of Education, Youth and Culture's EMIS with NAP to provide functional Geographic Information System (GIS) and analyse of school performance data.
- (f) Procurement of educational support materials, nutritional support and supplemental teaching and learning equipment for project schools.
- (g) Provision of 2 motor vehicles, computer equipment and software for project implementation.

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

(1) Local Component	767,497.00
(2) External Component	102,460.00
(3) Total	869,957.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2004 (in thousands of J\$)

102,460.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2004

- (a) Needs assessment and analysis completed in 72 schools.
- (b) Development Plans for 72 schools completed and being implemented.
- (c) 72 Principals and 650 teachers sensitized to the New Revised Curriculum.
- (d) Developed Board Training Manual.
- (e) Procured 155 computers, printers and software for schools, Regional Offices and Project Implementation Unit.
- (f) Procured and installed 72 computer work-stations in schools.
- (g) Trained 432 parents in Parent Education.
- (h) Trained 24 facilitators as Resource Teachers.
- (i) Implemented Breakfast Programme in 14 schools.
- (j) Procured 2 vehicles.
- (k) Developed 23 training modules.
- (l) Installed MS Encarta in 72 schools.
- (m) Audio Visuals (32" TV's VCR's, CD/Cassette radios) procured for all 72 schools.
- (n) JSAS software installed in 72 schools.
- (o) MS Encarta Encyclopaedia installed in 72 schools.
- (p) Established Educational Technology Resource Centre at CASE.



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\$'000

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Budget 3 - Capital B
Function 06 - Education Affairs and Services
Programme 251 - Primary Education

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

1. Train 12 School Boards (96 Board Members) in specific areas of Governance.
2. Continue support for the Education Technology Resource Centre.
3. Complete documentation to ensure the sustainability of the project – the Resource Teacher Profile, the Resource Teachers' Professional Manual and Training Modules.
4. Complete cascading of the Jamaica School Administrative Software (JSAS) into non-project schools.
5. Continue monitoring of Revised Primary Curriculum.
6. Mount exposition of Teachers' and Students work.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	4,500.00	14,714.00	17,100.00	14,232.00
Total	4,500.00	14,714.00	17,100.00	14,232.00
2. External Component				
USAID Grants -	6,500.00	-	29,800.00	-
Foreign				
Total	6,500.00	-	29,800.00	-
Total (1) + (2)	11,000.00	14,714.00	46,900.00	14,232.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
251 Primary Education	020 Primary Schools	11,000.00
Total		11,000.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
21 Compensation of Employees	4,000.00
22 Travel Expenses and Subsistence	500.00
25 Purchases of Other Goods and Services	6,500.00
Total	11,000.00



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Programme 251 - Primary Education

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 9220-Primary Education Support Project (IDB)						
21	Compensation of Employees	-	44,761.0	54,458.0	52,313.0	46,194.0
22	Travel Expenses and Subsistence	-	4,916.0	4,765.0	3,856.0	3,874.0
23	Rental of Property, Machinery and Equipment	-	1,428.0	1,386.0	1,221.0	720.0
24	Public Utility Services	-	388.0	691.0	360.0	675.0
25	Purchases of Other Goods and Services	-	134,378.0	46,789.0	134,333.0	84,216.0
30	Grants and Contributions	-	50.0	3,000.0	695.0	-
31	Purchases of Equipment (Capital Goods)	-	7,368.0	6,354.0	6,250.0	7,708.0
32	Land and Structures	-	46,711.0	-	48,072.0	-
Total Project 9220-Primary Education Support Project (IDB)		-	240,000.0	117,443.0	247,100.0	143,387.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Primary Education Support Project (IDB)**

2. **IMPLEMENTING AGENCY**
Government of Jamaica (GOJ)

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Inter American Development Bank 1264/OC-JA

4. **OBJECTIVES OF THE PROJECT**

To contribute to the improved performance, efficiency and equity of the Primary Education system through the effective implementation of the Revised Primary Curriculum and the national assessment standards in all Primary Schools.

5. **ORIGINAL DURATION** **December, 2000 - December, 2005**
FURTHER EXTENSION

December, 2005 - December, 2008

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

(1)	Local Component	
	GOJ	362,960.00
	Total	362,960.00
(2)	External Component	
	IADB Loan - Foreign	1,429,150.00
	Total	1,429,150.00
	Total (1) + (2)	1,792,110.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

a) Construction activity in 12 primary schools to increase capacity by 5,175 places;



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\$'000

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- b) Revise 5 subject areas in teacher's college primary curriculum and provide 60 Masters fellowships and 10 Doctoral fellowships for teachers college lecturers;
- c) Train 4,500 Primary School teachers as school-based co-ordinators and 9,907 in the use of the Revised Primary Curriculum;
- d) Provide fellowships for 680 principals;
- e) Provide grade books and procedural manuals for all Primary Schools and 100 textbooks each for 500 schools;
- f) Review and revise Grades 1 – 3 Diagnostic Test.
- g) Establishment of a state-of-the-art Education Management Information System (EMIS).
- h) Develop and implement training, mentorship and internship programmes for succession planning at the ministry;
- i) Improve efficiency in the operations of the ministry.

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

(1) Local Component	59,372.00
(2) External Component	370,480.00
(3) Total	429,852.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2004 (in thousands of J\$)

182,324.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2004

- (a) Trained approximately 8,542 teachers to deliver the Revised Primary Curriculum (RPC) at Grades 1-6, assessment, and 856 trained in continuous assessment.
- (b) Awarded 4 long-term and 14 short-term fellowships in support of succession plan.
- (c) Completed the:
 - Baseline Data,
 - Panel Inspection,
 - State of Technology study,
 - Revision of Teachers' College Primary Curriculum, and
 - Mid-Term Project Evaluation.
- (d) Awarded Fellowships to 33 Teachers' College Lecturers, and trained 207 Principals under the Principals Diploma Programme.
- (e) Trained 6 persons in Psychometric Testing.
- (f) Procured services of 5 consultants.
- (g) Instructional technology (IT) pilot schools established and training in progress.
- (h) Pre-contract works completed for Phase 1 schools, Phase II 90% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- (a) Complete multi-grade manual.
- (b) Complete refinement of Grades 3,4 and 6 Diagnostic Tests.



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- (c) Commence development of Literacy Intervention manuals.
- (d) Review and design Education Management Information System (EMIS).
- (e) Complete audit for financial year 2004/2005.
- (f) Award fellowships for college lecturers, and continue to support those previously awarded.
- (g) Implement mentorship programme in 100 schools.
- (h) Commence training of final cadre of 230 school principals, and continue training and fellowship programme in support of succession planning.
- (i) Complete revision of Grade 4 and 6 test items to match RPC.
- (j) Commence construction of 2 Phase 1 schools.
- (k) Complete study to automate Grade Six Achievement Test (GSAT) Registration and placement.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	18,489.00	29,224.00	25,674.00	14,339.00
Total	18,489.00	29,224.00	25,674.00	14,339.00
2. External Component				
IADB Loan -	208,000.00	88,219.00	212,211.00	129,048.00
Foreign				
OPEC Loan -	13,511.00	-	9,215.00	-
Foreign				
Total	221,511.00	88,219.00	221,426.00	129,048.00
Total (1) + (2)	240,000.00	117,443.00	247,100.00	143,387.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
251 Primary Education	020 Primary Schools	240,000.00
Total		240,000.00



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

	<u>Object Head</u>	<u>Estimates, 2005-2006</u>
21	Compensation of Employees	44,761.00
22	Travel Expenses and Subsistence	4,916.00
23	Rental of Property, Machinery and Equipment	1,428.00
24	Public Utility Services	388.00
25	Purchases of Other Goods and Services	134,378.00
30	Grants and Contributions	50.00
31	Purchases of Equipment (Capital Goods)	7,368.00
32	Land and Structures	46,711.00
Total		240,000.00



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Function 06 - Education Affairs and Services
Programme 252 - Secondary Education

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
22	Secondary Schools	-	175,000.0	71,953.0	131,800.0	49,019.0
22	9106 Reform of Secondary Education - ROSE (IBRD)	-	-	4,635.0	10.0	7,667.0
22	9231 Reform of Secondary Education Project - ROSE (Phase 2) IBRD	-	175,000.0	67,318.0	131,790.0	41,352.0
Total Programme 252-Secondary Education			175,000.0	71,953.0	131,800.0	49,019.0

Analysis of Expenditure						
21	Compensation of Employees	-	11,400.0	16,864.0	16,249.0	14,614.0
22	Travel Expenses and Subsistence	-	1,650.0	2,030.0	2,478.0	1,479.0
24	Public Utility Services	-	200.0	194.0	216.0	137.0
25	Purchases of Other Goods and Services	-	32,917.0	12,183.0	56,526.0	9,095.0
30	Grants and Contributions	-	79,501.0	40,501.0	56,331.0	13,068.0
31	Purchases of Equipment (Capital Goods)	-	1,934.0	181.0	-	4,274.0
32	Land and Structures	-	47,398.0	-	-	6,352.0
Total Programme 252-Secondary Education			175,000.0	71,953.0	131,800.0	49,019.0

A description of the scope of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 22-Secondary Schools

Project 9106-Reform of Secondary Education - ROSE (IBRD)

22	Travel Expenses and Subsistence	-	-	-	-	60.0
25	Purchases of Other Goods and Services	-	-	4,635.0	10.0	524.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	731.0
32	Land and Structures	-	-	-	-	6,352.0
Total Project 9106-Reform of Secondary Education - ROSE (IBRD)			-	4,635.0	10.0	7,667.0

Project 9231-Reform of Secondary Education Project - ROSE (Phase 2) IBRD

21	Compensation of Employees	-	11,400.0	16,864.0	16,249.0	14,614.0
22	Travel Expenses and Subsistence	-	1,650.0	2,030.0	2,478.0	1,419.0
24	Public Utility Services	-	200.0	194.0	216.0	137.0
25	Purchases of Other Goods and Services	-	32,917.0	7,548.0	56,516.0	8,571.0
30	Grants and Contributions	-	79,501.0	40,501.0	56,331.0	13,068.0
31	Purchases of Equipment (Capital Goods)	-	1,934.0	181.0	-	3,543.0
32	Land and Structures	-	47,398.0	-	-	-
Total Project 9231-Reform of Secondary Education Project - ROSE (Phase 2) IBRD			175,000.0	67,318.0	131,790.0	41,352.0

PROJECT SUMMARY

- PROJECT TITLE** Reform of Secondary Education Project - ROSE (Phase 2) IBRD



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Head 4100B - Ministry of Education, Youth and Culture
Budget 3 - Capital B
Function 06 - Education Affairs and Services
Programme 252 - Secondary Education

2. IMPLEMENTING AGENCY

3. FUNDING AGENCY	PROJECT AGREEMENT NO
International Bank for Reconstruction and Development	7149-JM

4. OBJECTIVES OF THE PROJECT

1. To continue to improve the quality and equity of secondary education through school-based initiatives and reform support from the centre;
2. To expand access to upper secondary education in cost-effective manner through building new schools, extension and refurbishment of schools, public financing of private secondary education, time tabling of use and extended day or double shift; and
3. To strengthen the capacity of the central ministry and the regional offices to manage reform.

5. ORIGINAL DURATION	January, 2003	-	June, 2008
FURTHER EXTENSION			

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

(1) Local Component	
GOJ	1,113,600.00
Total	1,113,600.00
(2) External Component	
IBRD Loan - Foreign	1,910,400.00
Total	1,910,400.00
Total (1) + (2)	3,024,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. The development of a school-based initiative programme to include the production of a Schools' Development Planning (SDP) Manual and the training of schools' personnel in SDP;
2. The development of a Literacy/Mathematics Programme to support the reform;
3. The production and distribution of curriculum guides and material;
4. The construction of 3 new secondary schools and the extension/refurbishment of 3 secondary schools;
5. To provide scholarships for students in private secondary schools;
6. The training of schools' personnel and education officers in scheduling and the use of school plants;
7. The development of a MIS programme for secondary schools, central ministry and regional offices.



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Head 4100B - Ministry of Education,
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Head 4100B - Ministry of Education, Youth and Culture

Budget 3 - Capital B

Function 06 - Education Affairs and Services

Programme 252 - Secondary Education

8. CUMULATIVE EXPENDITURE (in thousands of J\$)	
(1) Local Component	58,499.00
(2) External Component	40,410.00
(3) Total	98,909.00
9. EXTERNAL ASSISTANCE RECEIVED UP TO November, 2004 (in thousands of J\$)	40,410.00
10. PHYSICAL ACHIEVEMENTS UP TO December, 2004	
1. Project Implementation Unit 100% staffed.	
2. Printed 300 School Improvement Manuals.	
3. Conducted sensitization workshops for school personnel.	
4. Trained 396 schools' personnel in school improvement planning.	
5. Completed 99 school improvement plans, 48 of which were approved.	
6. Trained 340 personnel in calculating school capacity.	
7. Established 6 regional review panels.	
8. Trained 21 panel members on how to use School Improvement Manuals.	
9. Disbursed grants to 44 schools to facilitate drafting of school improvement plans.	
10. In service training on the Rose Curriculum for 208 teachers completed.	
11. Placed 347 students in Independent Schools.	
12. Completed land survey, soil testing and designs for 6 school sites.	
11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006	
a) Continue implementation of 99 School Improvement Plans.	
b) Continue consultancy in the development of diagnostic tools.	
c) Print 5,000 copies of Guidance and Counselling manuals.	
d) Provide tuition for 360 students in Independent schools.	
e) Commence construction work (extension) on 2 schools.	
f) Print 20,000 Foundation books.	
g) Procure furniture and equipment for 1 extended school.	



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Head 4100B - Ministry of Education,
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\$'000

Head 4100B - Ministry of Education, Youth and Culture
Budget 3 - Capital B
Function 06 - Education Affairs and Services
Programme 252 - Secondary Education

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	35,000.00	23,889.00	38,563.00	17,782.00
Total	35,000.00	23,889.00	38,563.00	17,782.00
2. External Component				
IBRD Loan - Foreign	140,000.00	43,429.00	93,227.00	23,570.00
Total	140,000.00	43,429.00	93,227.00	23,570.00
Total (1) + (2)	175,000.00	67,318.00	131,790.00	41,352.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
252 Secondary Education	022 Secondary Schools	175,000.00
Total		175,000.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
21 Compensation of Employees	11,400.00
22 Travel Expenses and Subsistence	1,650.00
24 Public Utility Services	200.00
25 Purchases of Other Goods and Services	32,917.00
30 Grants and Contributions	79,501.00
31 Purchases of Equipment (Capital Goods)	1,934.00
32 Land and Structures	47,398.00
Total	175,000.00



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Head 4100B - Ministry of Education,
Youth and Culture

\$'000

Head 4100B - Ministry of Education, Youth and Culture
Budget 3 - Capital B
Function 06 - Education Affairs and Services
Programme 254 - Technical/Vocational Education

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Technical High Schools	-	-	-	-	8.0
20	9191 Technical/Vocational Education and Training Improvement Project (JICA)	-	-	-	-	8.0
Total Programme 254-Technical/Vocational Education		-	-	-	-	8.0

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	-	-	-	8.0
Total Programme 254-Technical/Vocational Education		-	-	-	-	8.0



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme				Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 05 -Social Security and Welfare Services								
00 327	Prevention and Control of Drug Abuse			-	42,406.0	44,446.0	44,406.0	35,956.0
Total Function 05-Social Security and Welfare Services				-	42,406.0	44,446.0	44,406.0	35,956.0
Function 07 -Health Affairs and Services								
00 001	Executive Direction and Administration			-	536,587.0	648,881.0	629,905.0	563,761.0
00 002	Training			-	164,591.0	173,878.0	168,974.0	159,546.0
00 004	Regional and International Cooperation			-	61,976.0	61,976.0	61,976.0	61,976.0
00 005	Disaster Management			-	37,600.0	38,097.0	37,600.0	39,234.0
00 277	Health Services Support			-	378,749.0	374,367.0	358,566.0	319,582.0
00 278	Family Planning			-	63,921.0	64,889.0	64,889.0	65,968.0
00 280	Health Service Delivery			-	10,227,170.0	13,186,221.0	12,221,684.0	9,395,027.0
Total Function 07-Health Affairs and Services				-	11,470,594.0	14,548,309.0	13,543,594.0	10,605,094.0
Total Budget 1 - Recurrent				-	11,513,000.0	14,592,755.0	13,588,000.0	10,641,050.0
Less Appropriations In Aid				-	13,000.0	13,000.0	13,000.0	10,000.0
Net Total Budget 1 - Recurrent				-	11,500,000.0	14,579,755.0	13,575,000.0	10,631,050.0

Analysis of Expenditure						
21	Compensation of Employees	-	588,214.0	599,977.0	559,799.0	570,164.0
22	Travel Expenses and Subsistence	-	57,690.0	58,316.0	58,316.0	59,588.0
23	Rental of Property, Machinery and Equipment	-	56,030.0	56,030.0	56,030.0	65,750.0
24	Public Utility Services	-	20,150.0	20,650.0	20,650.0	20,650.0
25	Purchases of Other Goods and Services	-	339,433.0	445,970.0	445,970.0	310,960.0
30	Grants and Contributions	-	10,445,373.0	13,406,602.0	12,442,025.0	9,608,678.0
31	Purchases of Equipment (Capital Goods)	-	6,110.0	5,210.0	5,210.0	5,260.0
	Total Budget 01-Recurrent	-	11,513,000.0	14,592,755.0	13,588,000.0	10,641,050.0
	Less Appropriations In Aid	-	13,000.0	13,000.0	13,000.0	10,000.0
	Net Total Budget 01-Recurrent	-	11,500,000.0	14,579,755.0	13,575,000.0	10,631,050.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	7,363,956.0
Object 22	-Travel Expenses and Subsistence	474,361.0
Object 23	-Rental of Property, Machinery and Equipment	14,916.0
Object 24	-Public Utility Services	81,965.0
Object 25	-Purchases of Other Goods and Services	616,057.0
Object 31	-Purchases of Equipment (Capital Goods)	3,836.0
Object 30	-Grants and Contributions	1,890,282.0
Total		10,445,373.0

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 350 health centres and specialised institutions.

For the **Financial Year 2005/2006** the Ministry's priorities will continue to be:

- Emergency Medical Services
- Laboratory and Imaging; Diagnostic Services
- Infection Control.
- Immunization
- Emergency Maintenance.
- Emergencies and Disaster Management for Health.



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Provisions to the Regional Health Authorities are reflected as grants and will be supplemented by the income generated from user fees. The sum of **\$13M** shown as Appropriations-in-Aid (AIA) in **2005/2006** relates to user fees to be collected by The National Laboratory Services.

The authorities and projected fees are listed below.

Regional Health Authorities (RHA)	Parishes	Projected User Fee 2005/2006 '000
South East Regional Health Authority	Kingston & St Andrew , St Thomas, St. Catherine	
Total SERHA		\$573,447
North East Regional Health Authority	Portland, St. Mary, St. Ann	
Total NERHA		\$200,000
Western Regional Health Authority	Trelawny, St. James, Hanover, Westmoreland	
Total-WRHA		\$386,901
Southern Regional Health Authority	St. Elizabeth, Manchester, Clarendon	
Total –SRHA		\$289,652
Total Regional Health Authority		\$1,450,000



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
 Budget 1 - Recurrent
 Function 05 - Social Security and Welfare Services
 Programme 327 - Prevention and Control of Drug Abuse

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Public Education and Prevention	-	37,406.0	39,446.0	39,406.0	30,956.0
20	1125 Grant to National Council on Drug Abuse for Secretariat Expenses	-	37,406.0	39,446.0	39,406.0	30,956.0
22	Rehabilitation	-	5,000.0	5,000.0	5,000.0	5,000.0
22	0882 Grant to Public Bodies	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Programme 327-Prevention and Control of Drug Abuse			42,406.0	44,446.0	44,406.0	35,956.0

Analysis of Expenditure						
30	Grants and Contributions	-	42,406.0	44,446.0	44,406.0	35,956.0
Total Programme 327-Prevention and Control of Drug Abuse			42,406.0	44,446.0	44,406.0	35,956.0

This Programme has been designed to identify distinctly, the provision made for Drug Abuse Management by all Ministries and Departments. The Sub-programmes below will reflect the specific aspects of the management handled by the Ministry of Health.

Sub Programme 20-Public Education and Prevention

Activity 1125-Grant to National Council on Drug Abuse for Secretariat Expenses

30	Grants and Contributions	-	37,406.0	39,446.0	39,406.0	30,956.0
Total Activity 1125-Grant to National Council on Drug Abuse for Secretariat Expenses			37,406.0	39,446.0	39,406.0	30,956.0

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.

Sub Programme 22-Rehabilitation

Activity 0882-Grant to Public Bodies

30	Grants and Contributions	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Activity 0882-Grant to Public Bodies			5,000.0	5,000.0	5,000.0	5,000.0

This grant is to assist with the operating expenses at "Patricia House" a residential rehabilitation centre.



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration		-	256,389.0	331,966.0	324,735.0	240,852.0
01	0001	Direction and Management	-	24,543.0	25,676.0	25,543.0	20,825.0
01	0002	Financial Management and Accounting Services	-	30,956.0	105,143.0	104,169.0	29,708.0
01	0003	Human Resource Management and Other Support Services	-	188,654.0	189,824.0	183,700.0	180,093.0
01	0279	Administration of Internal Audit	-	12,236.0	11,323.0	11,323.0	10,226.0
02	Planning and Development		-	230,756.0	222,254.0	211,609.0	228,607.0
02	0005	Direction and Administration	-	21,467.0	21,827.0	21,827.0	20,792.0
02	0913	Technical Services Planning	-	191,040.0	182,195.0	171,550.0	189,817.0
02	0917	Health Systems Improvements	-	10,897.0	10,732.0	10,732.0	10,184.0
02	0918	Project Planning and Implementation	-	7,352.0	7,500.0	7,500.0	7,814.0
04	Standards and Regulations		-	49,442.0	94,661.0	93,561.0	94,302.0
04	0882	Grant to Public Bodies	-	10,400.0	7,400.0	7,400.0	7,477.0
04	0884	Grant to the Pesticide Control Authority	-	7,000.0	8,000.0	8,000.0	8,604.0
04	0912	Development and Monitoring of Standards and Regulations	-	32,042.0	79,261.0	78,161.0	78,221.0
Total Programme 001-Executive Direction and Administration			-	536,587.0	648,881.0	629,905.0	563,761.0

Analysis of Expenditure							
21	Compensation of Employees	-	300,854.0	294,885.0	275,909.0	282,572.0	
22	Travel Expenses and Subsistence	-	38,690.0	38,216.0	38,216.0	39,738.0	
23	Rental of Property, Machinery and Equipment	-	54,950.0	54,950.0	54,950.0	64,500.0	
24	Public Utility Services	-	6,200.0	6,200.0	6,200.0	6,200.0	
25	Purchases of Other Goods and Services	-	116,533.0	237,270.0	237,270.0	152,660.0	
30	Grants and Contributions	-	17,400.0	15,400.0	15,400.0	16,081.0	
31	Purchases of Equipment (Capital Goods)	-	1,960.0	1,960.0	1,960.0	2,010.0	
Total Programme 001-Executive Direction and Administration			-	536,587.0	648,881.0	629,905.0	563,761.0

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. Under this programme provision is also made 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	-	19,950.0	21,083.0	20,950.0	15,775.0
22	Travel Expenses and Subsistence	-	1,643.0	1,643.0	1,643.0	2,100.0
25	Purchases of Other Goods and Services	-	2,900.0	2,900.0	2,900.0	2,900.0
31	Purchases of Equipment (Capital Goods)	-	50.0	50.0	50.0	50.0
Total Activity 0001-Direction and Management			-	24,543.0	25,676.0	20,825.0

This activity relates to the overall strategy and policy development, monitoring and direction of the Ministry, in keeping with the national social objectives of the Government and the specific health goals.



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0002-Financial Management and Accounting Services						
21	Compensation of Employees	-	24,787.0	24,974.0	24,000.0	22,664.0
22	Travel Expenses and Subsistence	-	2,175.0	2,175.0	2,175.0	4,000.0
25	Purchases of Other Goods and Services	-	3,644.0	77,644.0	77,644.0	2,644.0
31	Purchases of Equipment (Capital Goods)	-	350.0	350.0	350.0	400.0
Total Activity 0002-Financial Management and Accounting Services			30,956.0	105,143.0	104,169.0	29,708.0

This activity deals with the financial management, budgeting, accounting and financial reporting of the ministry.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	74,801.0	78,124.0	72,000.0	68,393.0
22	Travel Expenses and Subsistence	-	15,000.0	15,000.0	15,000.0	15,000.0
23	Rental of Property, Machinery and Equipment	-	54,950.0	54,950.0	54,950.0	64,500.0
24	Public Utility Services	-	6,200.0	6,200.0	6,200.0	6,200.0
25	Purchases of Other Goods and Services	-	36,703.0	34,550.0	34,550.0	25,000.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Activity 0003-Human Resource Management and Other Support Services			188,654.0	189,824.0	183,700.0	180,093.0

This activity's mandate is to develop guidelines and implement and manage human resource and manpower changes throughout the ministry.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	10,000.0	9,547.0	9,547.0	8,870.0
22	Travel Expenses and Subsistence	-	2,000.0	1,600.0	1,600.0	1,240.0
25	Purchases of Other Goods and Services	-	236.0	176.0	176.0	116.0
Total Activity 0279-Administration of Internal Audit			12,236.0	11,323.0	11,323.0	10,226.0

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. Its objective is to assist management in the effective discharge of its responsibilities by: -

- performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations, and
- furnishing management with analyses, appraisals, recommendations and commentaries on the Ministry's operations.

Sub Programme 02-Planning and Development



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0005-Direction and Administration

21	Compensation of Employees	-	17,377.0	17,377.0	17,377.0	16,742.0
22	Travel Expenses and Subsistence	-	2,040.0	2,400.0	2,400.0	2,000.0
25	Purchases of Other Goods and Services	-	2,000.0	2,000.0	2,000.0	2,000.0
31	Purchases of Equipment (Capital Goods)	-	50.0	50.0	50.0	50.0
Total Activity 0005-Direction and Administration		-	21,467.0	21,827.0	21,827.0	20,792.0

The funds allocated to this activity is to cover the directorate and staff responsible for sectoral and corporate strategic policy and planning, for the development of the health, child care and population control and registration policies and services of the country. This includes the collection, analysis and dissemination of health information for electoral, corporate and operational planning and programming and for international reporting requirements.

Activity 0913-Technical Services Planning

21	Compensation of Employees	-	118,808.0	111,645.0	101,000.0	119,267.0
22	Travel Expenses and Subsistence	-	9,882.0	9,200.0	9,200.0	9,200.0
25	Purchases of Other Goods and Services	-	62,000.0	61,000.0	61,000.0	61,000.0
31	Purchases of Equipment (Capital Goods)	-	350.0	350.0	350.0	350.0
Total Activity 0913-Technical Services Planning		-	191,040.0	182,195.0	171,550.0	189,817.0

This activity encompasses the Office of the Chief Medical Officer, Health Promotion and Protection and Health Services Planning and Integration.

Health Promotion and Protection is the national strategy to address priority health problems, for example HIV/STD, hypertension and diabetes. It also conducts research, reviews and establish surveillance mechanisms to develop programmes and interventions including, Inter-sectoral co-operation and social marketing to develop individual and community responsibility for health. This includes the restructured National Family Planning Board.

Health Services Planning and Integration, is responsible for providing technical guidelines to the Regions, facilitating integrated health care delivery, co-ordinating, monitoring and evaluating the implementation of policies and plans for the delivery of Health Care.

The provision will facilitate the continued reorganisation of the technical division, improved capacity for surveillance and establishment of new treatment protocols, and maintain the linkage with health and health related organisations locally and internationally.

Activity 0917-Health Systems Improvements

21	Compensation of Employees	-	7,437.0	7,172.0	7,172.0	6,624.0
22	Travel Expenses and Subsistence	-	1,400.0	1,500.0	1,500.0	1,500.0
25	Purchases of Other Goods and Services	-	2,000.0	2,000.0	2,000.0	2,000.0
31	Purchases of Equipment (Capital Goods)	-	60.0	60.0	60.0	60.0
Total Activity 0917-Health Systems Improvements		-	10,897.0	10,732.0	10,732.0	10,184.0

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.



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0918-Project Planning and Implementation

21	Compensation of Employees	-	5,500.0	5,500.0	5,500.0	5,814.0
22	Travel Expenses and Subsistence	-	852.0	1,000.0	1,000.0	1,000.0
25	Purchases of Other Goods and Services	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Activity 0918-Project Planning and Implementation		-	7,352.0	7,500.0	7,500.0	7,814.0

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.

Sub Programme 04-Standards and Regulations

Activity 0882-Grant to Public Bodies

30	Grants and Contributions	-	10,400.0	7,400.0	7,400.0	7,477.0
Total Activity 0882-Grant to Public Bodies		-	10,400.0	7,400.0	7,400.0	7,477.0

The funds provided under this activity assist with the operating expenses of:

1. The Jamaica Nursing Council
2. The Pharmacy Council
3. The Dental Council
4. The Medical Council
5. The Council of Professions Supplementary to Medicine

Activity 0884-Grant to the Pesticide Control Authority

30	Grants and Contributions	-	7,000.0	8,000.0	8,000.0	8,604.0
Total Activity 0884-Grant to the Pesticide Control Authority		-	7,000.0	8,000.0	8,000.0	8,604.0

The Pesticide Control Authority is responsible for regulating and controlling pesticide usage.

Achievements 2004/2005

1. Granted 876 import licences;	2. Issued 115 certificates to Pest Control operators
3. Trained 51 sellers of restricted pesticides	4. Registered 22 stores islandwide to sell restricted pesticides
5. 10 samples of imported and locally produced food collected and tested for pesticides' residue;	

Projections 2005/2006



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
 Budget 1 - Recurrent
 Function 07 - Health Affairs and Services
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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1. Implement bond for Pest Control Operators.	2. Conduct 2 fumigation PCO workshops.
3. Publish 2004/05 Annual Report	4. Register 20 new products and re-register 15.
5. Register 25 premises to sell restricted pesticides.	6. Grant 8 manufactured product licences.
7. Issue 1,020 business licences to Pest Control Operators	8. Conduct training sessions for schools and community groups.
9. Conduct 2 introductory and 2 re-introductory seminars for the certification of PCO.	

Activity 0912-Development and Monitoring of Standards and Regulations

21	Compensation of Employees	-	22,194.0	19,463.0	18,363.0	18,423.0
22	Travel Expenses and Subsistence	-	3,698.0	3,698.0	3,698.0	3,698.0
25	Purchases of Other Goods and Services	-	6,050.0	56,000.0	56,000.0	56,000.0
31	Purchases of Equipment (Capital Goods)	-	100.0	100.0	100.0	100.0
Total Activity 0912-Development and Monitoring of Standards and Regulations		-	32,042.0	79,261.0	78,161.0	78,221.0

This activity encompasses four major areas: 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.



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 002 - Training

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
22	Training of Health Professionals		-	164,591.0	173,878.0	168,974.0	159,546.0
22	0811	Training of Nurses - Kingston School of Nursing	-	66,893.0	67,260.0	64,393.0	58,117.0
22	0812	Training of Nurses - Cornwall School of Nursing	-	25,986.0	25,600.0	25,600.0	25,600.0
22	0814	Training of Dental Health Auxiliaries	-	23,463.0	20,700.0	19,970.0	18,474.0
22	0815	Training of Physiotherapists	-	9,643.0	9,774.0	9,663.0	7,988.0
22	0816	Training of Nurse Practitioners	-	-	11,115.0	10,934.0	10,845.0
22	0817	Training of Nurse Anaesthetists	-	16,606.0	17,429.0	16,414.0	16,522.0
22	9999	Other Expenditure	-	22,000.0	22,000.0	22,000.0	22,000.0
Total Programme 002-Training			-	164,591.0	173,878.0	168,974.0	159,546.0

Analysis of Expenditure							
21	Compensation of Employees	-	103,891.0	112,508.0	107,604.0	98,826.0	
22	Travel Expenses and Subsistence	-	9,000.0	10,100.0	10,100.0	9,850.0	
24	Public Utility Services	-	5,100.0	5,600.0	5,600.0	5,600.0	
25	Purchases of Other Goods and Services	-	22,900.0	21,700.0	21,700.0	21,300.0	
30	Grants and Contributions	-	22,000.0	22,170.0	22,170.0	22,170.0	
31	Purchases of Equipment (Capital Goods)	-	1,700.0	1,800.0	1,800.0	1,800.0	
Total Programme 002-Training			-	164,591.0	173,878.0	168,974.0	159,546.0

The programme relates to in-service or on-the-job training intended to improve efficiency, productivity and the general quality of service provided by Government Departments and Agencies. In the Ministry of Health the training is largely directed towards the continued development and improvement of the technical and professional staff.

Sub Programme 22-Training of Health Professionals

Activity 0811-Training of Nurses - Kingston School of Nursing

21	Compensation of Employees	-	48,893.0	51,760.0	48,893.0	42,617.0	
22	Travel Expenses and Subsistence	-	5,000.0	5,000.0	5,000.0	5,000.0	
24	Public Utility Services	-	3,000.0	3,000.0	3,000.0	3,000.0	
25	Purchases of Other Goods and Services	-	9,500.0	7,000.0	7,000.0	7,000.0	
31	Purchases of Equipment (Capital Goods)	-	500.0	500.0	500.0	500.0	
Total Activity 0811-Training of Nurses - Kingston School of Nursing			-	66,893.0	67,260.0	64,393.0	58,117.0

The funds allocated are to cover operating expenses, inclusive of salaries for:

- The Basic Nursing training of students at the Kingston School of Nursing;
- The Basic and Post-Basic training of midwifery students at Victoria Jubilee Hospital.

Achievements 2004/2005

1. 39 Basic Nursing students completed training.
2. 49 Registered Nurses (RN) completed the Post Basic Midwifery programme.
3. 63 Basic Nursing Students completed the Second Year Programme and were promoted to third year while 64 were promoted to second year.
4. 51 students commenced the Registered Nursing programme.
5. 20 Direct Entry Midwifery students were promoted to second year.

Projections 2005/2006.



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services

Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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1. Graduate 63 General Nursing and 45 midwifery students.
2. Complete the Curriculum Review and upgrade the RN programme to a General BSc. Nursing
3. Commence 2 year Direct Entry Midwifery Programme at the Spanish Town Hospital.

Activity 0812-Training of Nurses - Cornwall School of Nursing

21	Compensation of Employees	-	17,386.0	17,000.0	17,000.0	17,000.0
22	Travel Expenses and Subsistence	-	1,500.0	1,500.0	1,500.0	1,500.0
24	Public Utility Services	-	500.0	500.0	500.0	500.0
25	Purchases of Other Goods and Services	-	6,500.0	6,500.0	6,500.0	6,500.0
31	Purchases of Equipment (Capital Goods)	-	100.0	100.0	100.0	100.0
Total Activity 0812-Training of Nurses - Cornwall School of Nursing		-	25,986.0	25,600.0	25,600.0	25,600.0

The funds allocated are to cover operating expenses, inclusive of salaries for training students to become registered nurses and midwives.

Activity 0814-Training of Dental Health Auxiliaries

21	Compensation of Employees	-	17,413.0	14,650.0	13,920.0	12,424.0
22	Travel Expenses and Subsistence	-	750.0	750.0	750.0	750.0
24	Public Utility Services	-	1,500.0	1,500.0	1,500.0	1,500.0
25	Purchases of Other Goods and Services	-	3,000.0	3,000.0	3,000.0	3,000.0
31	Purchases of Equipment (Capital Goods)	-	800.0	800.0	800.0	800.0
Total Activity 0814-Training of Dental Health Auxiliaries		-	23,463.0	20,700.0	19,970.0	18,474.0

The funds allocated are to cover operating expenses inclusive of salaries for:

- The training of dental nurses and dental assistants over a 2 year and 1 year period respectively.
- Developing a Learning Resource Centre for all dental personnel in both the private and public sectors.

Activity 0815-Training of Physiotherapists

21	Compensation of Employees	-	6,543.0	6,654.0	6,543.0	5,018.0
22	Travel Expenses and Subsistence	-	450.0	450.0	450.0	300.0
24	Public Utility Services	-	50.0	50.0	50.0	50.0
25	Purchases of Other Goods and Services	-	2,500.0	2,500.0	2,500.0	2,500.0
30	Grants and Contributions	-	-	20.0	20.0	20.0
31	Purchases of Equipment (Capital Goods)	-	100.0	100.0	100.0	100.0
Total Activity 0815-Training of Physiotherapists		-	9,643.0	9,774.0	9,663.0	7,988.0

The provision meets the cost of operating the School of Physiotherapy, which offers a three-year course leading to the Diploma in Physiotherapy. It is the only Physiotherapy school in the English-speaking Caribbean and accepts students from CARICOM countries.



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 002 - Training

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0816-Training of Nurse Practitioners						
21	Compensation of Employees	-	-	8,015.0	7,834.0	7,745.0
22	Travel Expenses and Subsistence	-	-	1,100.0	1,100.0	1,100.0
24	Public Utility Services	-	-	500.0	500.0	500.0
25	Purchases of Other Goods and Services	-	-	1,300.0	1,300.0	1,300.0
30	Grants and Contributions	-	-	100.0	100.0	100.0
31	Purchases of Equipment (Capital Goods)	-	-	100.0	100.0	100.0
Total Activity 0816-Training of Nurse Practitioners		-	-	11,115.0	10,934.0	10,845.0

This activity has been transferred to Ministry of Education, Youth and Culture.

Activity 0817-Training of Nurse Anaesthetists

21	Compensation of Employees	-	13,656.0	14,429.0	13,414.0	14,022.0
22	Travel Expenses and Subsistence	-	1,300.0	1,300.0	1,300.0	1,200.0
24	Public Utility Services	-	50.0	50.0	50.0	50.0
25	Purchases of Other Goods and Services	-	1,400.0	1,400.0	1,400.0	1,000.0
30	Grants and Contributions	-	-	50.0	50.0	50.0
31	Purchases of Equipment (Capital Goods)	-	200.0	200.0	200.0	200.0
Total Activity 0817-Training of Nurse Anaesthetists		-	16,606.0	17,429.0	16,414.0	16,522.0

The provision covers the operating expenses of the Jamaica School of Nurse Anaesthesia, which trains senior professional nurses in anaesthesiology at the basic and post-basic levels.

Activity 9999-Other Expenditure

30	Grants and Contributions	-	22,000.0	22,000.0	22,000.0	22,000.0
Total Activity 9999-Other Expenditure		-	22,000.0	22,000.0	22,000.0	22,000.0

The funds allocated are to cover stipend and costs for nurses who are being trained at EXED Community College.



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services

Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
06 Regional Organisations	-	53,500.0	53,500.0	53,500.0	53,500.0
06 0007 Membership Fees, Grants and Contributions	-	53,500.0	53,500.0	53,500.0	53,500.0
08 International Organisations	-	8,476.0	8,476.0	8,476.0	8,476.0
08 0007 Membership Fees, Grants and Contributions	-	8,476.0	8,476.0	8,476.0	8,476.0
Total Programme 004-Regional and International Cooperation	-	61,976.0	61,976.0	61,976.0	61,976.0

Analysis of Expenditure					
30	Grants and Contributions	-	61,976.0	61,976.0	61,976.0
	Total Programme 004-Regional and International Cooperation	-	61,976.0	61,976.0	61,976.0

The Programme relates to the interaction and cooperation with the regional commonwealth and international organisations established to promote mutual development and cooperation between countries. The provisions under the programme reflect the Government of Jamaica's contribution to Regional and International Organisations concerned with health affairs.

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	53,500.0	53,500.0	53,500.0	53,500.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	53,500.0	53,500.0	53,500.0	53,500.0

The allocation represents Jamaica's contribution to the following regional organizations:

Caribbean Epidemiology Centre.
Caribbean Environment Health Institute
Caribbean Food and Nutrition Institute
Regional Drug Testing Laboratory
Commonwealth Caribbean Medical Research Council

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	8,476.0	8,476.0	8,476.0	8,476.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	8,476.0	8,476.0	8,476.0	8,476.0

The provision represents Jamaica's contribution to the following International Organizations:

	\$'000
World Health Organization	2,129
Pan-American Health Organization	5,806
International Red Cross	313
United Nations Population Activity	31



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 004 - Regional and International Cooperation

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
United Nations Environmental Fund		104			
United Nations Fund for Drug Abuse		62			
Planned Parenthood Federation		<u>31</u>			
Total		<u>8,476</u>			



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
28 Emergency Management and Weather Services	-	37,600.0	38,097.0	37,600.0	39,234.0
28 0920 Emergency Medical Service	-	37,600.0	38,097.0	37,600.0	39,234.0
Total Programme 005-Disaster Management	-	37,600.0	38,097.0	37,600.0	39,234.0

Analysis of Expenditure					
21	Compensation of Employees	-	9,000.0	9,497.0	10,634.0
22	Travel Expenses and Subsistence	-	1,000.0	1,000.0	1,000.0
23	Rental of Property, Machinery and Equipment	-	600.0	600.0	600.0
24	Public Utility Services	-	1,000.0	1,000.0	1,000.0
25	Purchases of Other Goods and Services	-	25,000.0	25,000.0	25,000.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,000.0	1,000.0
Total Programme 005-Disaster Management	-	37,600.0	38,097.0	37,600.0	39,234.0

The Programme **Disaster Management** is concerned with establishing and maintaining a comprehensive system of planning, coordination and general preparedness to provide relief in the event of disasters, whether natural or man-made. The Ministry of Health is responsible for the organisation and supervision of the emergency medical services.

Sub Programme 28-Emergency Management and Weather Services

Activity 0920-Emergency Medical Service

21	Compensation of Employees	-	9,000.0	9,497.0	10,634.0
22	Travel Expenses and Subsistence	-	1,000.0	1,000.0	1,000.0
23	Rental of Property, Machinery and Equipment	-	600.0	600.0	600.0
24	Public Utility Services	-	1,000.0	1,000.0	1,000.0
25	Purchases of Other Goods and Services	-	25,000.0	25,000.0	25,000.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,000.0	1,000.0
Total Activity 0920-Emergency Medical Service	-	37,600.0	38,097.0	37,600.0	39,234.0

The provision is to cover the operating expenses for Emergency, Disaster Management and Special Services (EDMSS) in the Ministry of Health.



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
22	Grants and Contributions		-	10,500.0	11,500.0	11,500.0	11,500.0
22	0881	Grant to Private Bodies	-	5,500.0	6,500.0	6,500.0	6,500.0
22	0883	Grant to Private Individuals (Specialist Medical Treatment Abroad)	-	5,000.0	5,000.0	5,000.0	5,000.0
26	Common Health Services		-	368,249.0	362,867.0	347,066.0	308,082.0
26	0005	Direction and Administration	-	31,049.0	31,450.0	31,049.0	28,180.0
26	0916	National Laboratory Services	-	337,200.0	331,417.0	316,017.0	279,902.0
Total Programme 277-Health Services Support			-	378,749.0	374,367.0	358,566.0	319,582.0

Analysis of Expenditure							
21	Compensation of Employees	-	174,469.0	183,087.0	167,286.0	178,132.0	
22	Travel Expenses and Subsistence	-	9,000.0	9,000.0	9,000.0	9,000.0	
23	Rental of Property, Machinery and Equipment	-	480.0	480.0	480.0	650.0	
24	Public Utility Services	-	7,850.0	7,850.0	7,850.0	7,850.0	
25	Purchases of Other Goods and Services	-	175,000.0	162,000.0	162,000.0	112,000.0	
30	Grants and Contributions	-	10,500.0	11,500.0	11,500.0	11,500.0	
31	Purchases of Equipment (Capital Goods)	-	1,450.0	450.0	450.0	450.0	
Total Programme 277-Health Services Support			-	378,749.0	374,367.0	358,566.0	319,582.0

The programme is concerned with the provision of a comprehensive range of health services for the island, which are commonly administered at the primary, secondary and tertiary levels.

Sub Programme 22-Grants and Contributions

Activity 0881-Grant to Private Bodies

30	Grants and Contributions	-	5,500.0	6,500.0	6,500.0	6,500.0
Total Activity 0881-Grant to Private Bodies			-	5,500.0	6,500.0	6,500.0

This represents government's contribution to the following local organizations:

1. St. John's Ambulance Brigade
2. The Jamaica Red Cross Society
3. The Hyacinth Lightbourne District Nursing Service
4. Grants to University Hospital for detection of Typhoid carriers
5. Medical Research Council - Sickle Cell Unit
6. The Jamaica Rehabilitation Society - Special Grant for Polio Rehabilitation and after care work.
7. The Anti-Tuberculosis League
8. The Jamaica Rehabilitation Society
8. Jamaica Cancer Society
10. Private Voluntary Organization

Activity 0883-Grant to Private Individuals (Specialist Medical Treatment Abroad)

30	Grants and Contributions	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Activity 0883-Grant to Private Individuals (Specialist Medical Treatment Abroad)			-	5,000.0	5,000.0	5,000.0

This grant is to cover financial assistance to persons requiring specialist medical treatment abroad. This assistance is given in cases where the treatment is not available locally. The procedure requires that:

1. Treatment must be recommended by two medical Specialists;



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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2. Assistance be determined by a committee comprising representatives from the Ministries of Health and Finance and Planning.

Sub Programme 26-Common Health Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	14,469.0	14,870.0	14,469.0	11,430.0
22	Travel Expenses and Subsistence	-	3,000.0	3,000.0	3,000.0	3,000.0
23	Rental of Property, Machinery and Equipment	-	480.0	480.0	480.0	650.0
24	Public Utility Services	-	850.0	850.0	850.0	850.0
25	Purchases of Other Goods and Services	-	12,000.0	12,000.0	12,000.0	12,000.0
31	Purchases of Equipment (Capital Goods)	-	250.0	250.0	250.0	250.0
Total Activity 0005-Direction and Administration		-	31,049.0	31,450.0	31,049.0	28,180.0

The provision is to cover the operating cost of the Director and staff, develop a maintenance policy and provide specialist services for the regions and maintain central facilities, such as the National Public Health Laboratory and training schools, as well as to monitor the effective implementation of maintenance islandwide.

Activity 0916-National Laboratory Services

21	Compensation of Employees	-	160,000.0	168,217.0	152,817.0	166,702.0
22	Travel Expenses and Subsistence	-	6,000.0	6,000.0	6,000.0	6,000.0
24	Public Utility Services	-	7,000.0	7,000.0	7,000.0	7,000.0
25	Purchases of Other Goods and Services	-	163,000.0	150,000.0	150,000.0	100,000.0
31	Purchases of Equipment (Capital Goods)	-	1,200.0	200.0	200.0	200.0
Total Activity 0916-National Laboratory Services		-	337,200.0	331,417.0	316,017.0	279,902.0

The activity covers the services of the National Public Health System. It incorporates the National Public Health Laboratory, Blood Transfusion Services-Central Blood Bank and Immunology Unit. The services span both the private and public Sectors.

National Laboratory Services Achievements 2004/2005 and Projections for 2005/2006

2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health

Budget 1 - Recurrent

Function 07 - Health Affairs and Services

Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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	Achievements 2004/2005 Number of Tests		Projections 2005/2006 Number of Tests	
Departments	Requisitions	Procedures Generated	Requisitions	Procedures Generated
Histopathology				
Post mortem	771	-	-	-
Surgical specimen received	12,063	-	13,000	-
Blocks Prepared	-	26,616	-	33,000
Slides Prepared	-	37,118	-	40,000
Sub-total	12,834	63,734	13,000	73,000
Cytology	14,407	14,407	19,360	19,360
Clinical Chemistry				
Specimen	46,038	-	50,000	-
Tests generated	-	357,149	-	360,000
Haematology				
Specimen	33,469	-	37,500	-
Tests generated	-	172,070	-	199,545
Microbiology				
Routine Bacteriology	14,307	-	23,028	*
Sanitation	6,594	-	5,470	-
Parasitology	3,275	-	3,705	-
Serology	11,807	-	24,100	-
TB	3,110	-	3,600	248,990
Media Preparation				
• Litres			3,845	3,845
• Plates			130,000	130,000
Sub-total	39,093	424,159	193,748	382,835
Emergency Laboratory				
Chemistry	42,569	184,340	47,500	190,000
Haematology	42,569	146,871	47,500	150,000
Sub-total	85,138	331,211	95,000	340,000
Immunology Unit				
Routine	20,447	25,655	24,500	26,500
HIV	20,533	40,911	25,000	37,500
Sub-total	40,980	66,566	49,500	64,000
Total	271,959	1,429,296	458,108	1,438,740

NB: * Decrease in projection as Cornwall Regional Hospital Lab is due to start a sanitation laboratory



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 278 - Family Planning

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Grants to National Family Planning Board		-	63,921.0	64,889.0	64,889.0	65,968.0
20	0163	Grant for Direction and Administration	-	25,599.0	25,579.0	25,579.0	23,925.0
20	0885	Grant for Information, Education and Communication	-	23,759.0	23,759.0	23,759.0	23,922.0
20	0887	Grant for Training	-	3,917.0	3,928.0	3,928.0	4,593.0
20	0888	Grant for Evaluation and Research	-	10,646.0	11,623.0	11,623.0	13,528.0
Total Programme 278-Family Planning			-	63,921.0	64,889.0	64,889.0	65,968.0

Analysis of Expenditure						
30	Grants and Contributions	-	63,921.0	64,889.0	64,889.0	65,968.0
	Total Programme 278-Family Planning	-	63,921.0	64,889.0	64,889.0	65,968.0

The National Family Planning Board was established in 1973 to deliver family planning services and coordinate activities of all related agencies offering these services. The objectives of the Board are to:

- Ensure access to high quality family planning services for those who wish to use them
- Develop and improve family life education and clinical services to adolescents and young adults
- Promote and sustain large-scale nation-wide information, education and communication programmes in family planning, population and family life, using all available channels
- Ensure and promote the participation of voluntary and private sector organisations which provide family planning services
- Provide surgical services for men and women.

The "Family Planning Services" functions of the Board have been decentralised and are now administered by the Regional Health Authorities.

Sub Programme 20-Grants to National Family Planning Board

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	25,599.0	25,579.0	25,579.0	23,925.0
	Total Activity 0163-Grant for Direction and Administration	-	25,599.0	25,579.0	25,579.0	23,925.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	19,235.0
Object 22	-Travel Expenses and Subsistence	1,387.0
Object 24	-Public Utility Services	496.0
Object 25	-Purchases of Other Goods and Services	3,200.0
Object 31	-Purchases of Equipment (Capital Goods)	1,281.0
Total		25,599.0

This activity is concerned with the administration of the Family Planning Programme.



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 278 - Family Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0885-Grant for Information, Education and Communication

30	Grants and Contributions	-	23,759.0	23,759.0	23,759.0	23,922.0
	Total Activity 0885-Grant for Information, Education and Communication	-	23,759.0	23,759.0	23,759.0	23,922.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	5,700.0
Object 22	-Travel Expenses and Subsistence	1,016.0
Object 24	-Public Utility Services	423.0
Object 25	-Purchases of Other Goods and Services	16,500.0
Object 31	-Purchases of Equipment (Capital Goods)	120.0
	Total	23,759.0

This activity is concerned with:

- Community outreach and the strengthening of counselling services
- Development of mass media, communication and materials for family planning and family life education promotional activities.

Activity 0887-Grant for Training

30	Grants and Contributions	-	3,917.0	3,928.0	3,928.0	4,593.0
	Total Activity 0887-Grant for Training	-	3,917.0	3,928.0	3,928.0	4,593.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	2,000.0
Object 22	-Travel Expenses and Subsistence	420.0
Object 24	-Public Utility Services	166.0
Object 25	-Purchases of Other Goods and Services	1,331.0
	Total	3,917.0

This activity is concerned with conducting workshops and seminars for staff involved in outreach activities, parent educators, males, adolescents, teachers and other community groups.

Activity 0888-Grant for Evaluation and Research

30	Grants and Contributions	-	10,646.0	11,623.0	11,623.0	13,528.0
	Total Activity 0888-Grant for Evaluation and Research	-	10,646.0	11,623.0	11,623.0	13,528.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	5,395.0
Object 22	-Travel Expenses and Subsistence	840.0
Object 24	-Public Utility Services	234.0
Object 25	-Purchases of Other Goods and Services	4,127.0
Object 31	-Purchases of Equipment (Capital Goods)	50.0
	Total	10,646.0

This activity is concerned with planning and analysis capabilities, project implementation, monitoring and research activities.



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 South East Regional Health Authority	-	3,865,116.0	5,222,280.0	4,887,932.0	3,810,085.0
20 0163 Grant for Direction and Administration	-	72,982.0	1,473,228.0	1,473,228.0	68,738.0
20 0716 Grant for Maintenance of Buildings and Equipment	-	38,000.0	38,000.0	38,000.0	38,000.0
20 0919 Grant for Delivery of Health Services	-	3,561,672.0	3,600,590.0	3,266,242.0	3,592,885.0
20 0921 Grant for Pharmaceutical and Medical Supplies	-	192,462.0	110,462.0	110,462.0	110,462.0
21 North East Regional Health Authority	-	1,242,104.0	1,518,336.0	1,429,910.0	1,142,808.0
21 0163 Grant for Direction and Administration	-	58,456.0	326,641.0	326,641.0	50,841.0
21 0716 Grant for Maintenance of Buildings and Equipment	-	18,505.0	18,508.0	18,508.0	18,508.0
21 0919 Grant for Delivery of Health Services	-	1,095,561.0	1,120,005.0	1,031,579.0	1,020,277.0
21 0921 Grant for Pharmaceutical and Medical Supplies	-	69,582.0	53,182.0	53,182.0	53,182.0
22 Western Regional Health Authority	-	1,810,032.0	2,234,616.0	2,092,652.0	1,720,310.0
22 0163 Grant for Direction and Administration	-	67,096.0	432,975.0	432,975.0	73,544.0
22 0716 Grant for Maintenance of Buildings and Equipment	-	20,000.0	20,000.0	20,000.0	20,000.0
22 0919 Grant for Delivery of Health Services	-	1,627,136.0	1,718,641.0	1,576,677.0	1,563,766.0
22 0921 Grant for Pharmaceutical and Medical Supplies	-	95,800.0	63,000.0	63,000.0	63,000.0
23 Southern Regional Health Authority	-	1,573,918.0	2,020,989.0	1,911,190.0	1,300,304.0
23 0163 Grant for Direction and Administration	-	58,382.0	504,822.0	504,822.0	66,567.0
23 0716 Grant for Maintenance of Buildings and Equipment	-	15,000.0	15,000.0	15,000.0	15,000.0
23 0919 Grant for Delivery of Health Services	-	1,407,486.0	1,440,917.0	1,331,118.0	1,158,487.0
23 0921 Grant for Pharmaceutical and Medical Supplies	-	93,050.0	60,250.0	60,250.0	60,250.0
24 University Hospital of the West Indies	-	1,736,000.0	2,190,000.0	1,900,000.0	1,421,520.0
24 0873 Grant to University Hospital of the West Indies	-	1,736,000.0	2,190,000.0	1,900,000.0	1,421,520.0
Total Programme 280-Health Service Delivery	-	10,227,170.0	13,186,221.0	12,221,684.0	9,395,027.0

Analysis of Expenditure						
30	Grants and Contributions	-	10,227,170.0	13,186,221.0	12,221,684.0	9,395,027.0
	Total Programme 280-Health Service Delivery	-	10,227,170.0	13,186,221.0	12,221,684.0	9,395,027.0

This programme is concerned with the provision of a comprehensive range of health services at primary, secondary and tertiary care levels, with emphasis on:

Disease Surveillance and Control	Health Promotion
Environmental Health	Family Health
Mental Health and Substance Abuse	Diagnostic and Therapeutic
Public Health	

Management of the health delivery service has been decentralised to four Regional Health Authorities in order to provide a more effective and efficient service at the local level. Below is a breakout of the allocation to the regions by Object. The allocation for Grants and Contributions for all regions is distributed as follows:

Object 30 The allocation for Grants and Contributions is distributed as follows:

Object 21 Compensation of Employees	7,331,626
Object 22 Travel Expenses and Subsistence	470,698
Object 23 Rental of Property, Machinery and Equipment	14,916
Object 24 Public Utility Services	80,646
Object 25 Purchases of Other Goods and Services	426,899
Object 30 Grants and Contributions	1,736,000
Object 31 Purchases of Equipment (Capital Goods)	2,385
Total	10,063,170



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 20-South East Regional Health Authority

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	72,982.0	1,473,228.0	1,473,228.0	68,738.0
	Total Activity 0163-Grant for Direction and Administration	-	72,982.0	1,473,228.0	1,473,228.0	68,738.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	56,000.0
Object 22	-Travel Expenses and Subsistence	6,298.0
Object 23	-Rental of Property, Machinery and Equipment	4,224.0
Object 24	-Public Utility Services	360.0
Object 25	-Purchases of Other Goods and Services	6,000.0
Object 31	-Purchases of Equipment (Capital Goods)	100.0
	Total	72,982.0

The South East Regional Health Authority encompasses the parishes of Kingston, St. Andrew, St. Thomas and St. Catherine. There are 88 health centres and 9 hospitals, 5 of which are specialist institutions. There is a bed capacity of 1690 of which 1277 are operational. A population of about 1.2M is served, comprising 50.99% female and 49.01% male. The greatest number is in the 15-49-age range with a growing number of elderly persons over 65 years.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	38,000.0	38,000.0	38,000.0	38,000.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	38,000.0	38,000.0	38,000.0	38,000.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	38,000.0
	Total	38,000.0

This provision is to assist with the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.

Activity 0919-Grant for Delivery of Health Services

30	Grants and Contributions	-	3,561,672.0	3,600,590.0	3,266,242.0	3,592,885.0
	Total Activity 0919-Grant for Delivery of Health Services	-	3,561,672.0	3,600,590.0	3,266,242.0	3,592,885.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	3,310,000.0
Object 22	-Travel Expenses and Subsistence	200,000.0
Object 23	-Rental of Property, Machinery and Equipment	1,072.0
Object 24	-Public Utility Services	40,000.0
Object 25	-Purchases of Other Goods and Services	10,000.0
Object 31	-Purchases of Equipment (Capital Goods)	600.0
	Total	3,561,672.0



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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This activity provides for the cost of making available a range of health services to the populace of the region. The main categories into which these services have been grouped are as follows:

Disease Surveillance and Control	Health Promotion and Education
Environmental Health	Family Health Services
Mental Health and Substance Abuse	Diagnostic and Therapeutic Services
Public Health Services	

Revenue from Hospital Fees and other charges is estimated at **\$573.447M** for the financial year. This will be used by the Health Authority to defray the cost of providing health services including pharmaceutical and medical supplies.

The table below shows the achievements for **2004/2005** and projections for **2005/2006**

Services	Achievements 2004/2005	Projections 2005/2006
Out-Patient (visits)	219,314	230,280
In-patient	12,872	13,516
Casualty (visits)	209,593	220,073
Dental (visits)	86,746	91,083
Admissions (persons)	65,960	69,258
Family Planning (visits)	97,548	102,425
Deliveries (births)	8,712	8,712
Visits to Health Centres	137,300	288,450
Pathology tests	143,479	301,400
Radiological Procedure	19,257	40,500
Operations (day)	10,270	11,297
Curative (visits)	292,385	307,04
Antenatal (visits)	53,311	52,245
Meat Inspections: Visits	53,390	61,399
Kilos	7,589,510	8,729,937
Inspection Food Estbs.	10,954	13,693
Child Health	112,648	307,004
Postnatal (visits)	12,971	12,711

Activity 0921-Grant for Pharmaceutical and Medical Supplies

30	Grants and Contributions	-	192,462.0	110,462.0	110,462.0	110,462.0
	Total Activity 0921-Grant for Pharmaceutical and Medical Supplies	-	192,462.0	110,462.0	110,462.0	110,462.0



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Object 30	The allocation for Grants and Contributions is distributed as follows	
Object 25	-Purchases of Other Goods and Services	192,462.0
Total		192,462.0

The provision is to assist with the procurement of pharmaceutical and medical supplies for users of the health facilities in this region. This amount is supplemented by the user fees that are collected by these facilities.



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 21-North East Regional Health Authority

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	58,456.0	326,641.0	326,641.0	50,841.0
	Total Activity 0163-Grant for Direction and Administration	-	58,456.0	326,641.0	326,641.0	50,841.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	48,315.0
Object 22	-Travel Expenses and Subsistence	5,400.0
Object 23	-Rental of Property, Machinery and Equipment	1,700.0
Object 24	-Public Utility Services	450.0
Object 25	-Purchases of Other Goods and Services	2,500.0
Object 31	-Purchases of Equipment (Capital Goods)	91.0
	Total	58,456.0

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 730. A population of approximately 0.356M is served. Of this number, 51% are female and 49% male (the elderly accounting for 9.1%).

Achievements 2004/2005

1. Instituted succession planning by implementing a Fast Track Development Programme.
2. Implemented Local Area Network (LAN) at Pharmacies, Health Departments and Regional Offices.
3. Expanded Wide Area Network (WAN) with Ministry of Health and Maintenance Unit.
4. Established Patient Affairs Unit at Annotto Bay Hospital.
5. Acquired software for Patient Affairs Unit, prepared manual and conducted training.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	18,505.0	18,508.0	18,508.0	18,508.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	18,505.0	18,508.0	18,508.0	18,508.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	18,505.0
	Total	18,505.0

This provision is to assist with the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0919-Grant for Delivery of Health Services

30	Grants and Contributions	-	1,095,561.0	1,120,005.0	1,031,579.0	1,020,277.0
	Total Activity 0919-Grant for Delivery of Health Services	-	1,095,561.0	1,120,005.0	1,031,579.0	1,020,277.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	1,002,311.0
Object 22	-Travel Expenses and Subsistence	75,000.0
Object 23	-Rental of Property, Machinery and Equipment	2,866.0
Object 24	-Public Utility Services	8,000.0
Object 25	-Purchases of Other Goods and Services	7,000.0
Object 31	-Purchases of Equipment (Capital Goods)	384.0
	Total	1,095,561.0

This activity provides for the cost of making available a range of health services to the populace of the region. The main categories into which these services have been grouped are as follows:

Disease Surveillance and Control	Health Promotion and Education
Environmental Health	Family Health Services
Mental Health and Substance Abuse	Diagnostic and Therapeutic Services
Public Health Services	

The estimated revenue from hospital fees and other charges is **\$200M** for the financial year. This will be used by the Health Authority to offset the cost of providing health care, including pharmaceutical and medical supplies. The table below shows the achievements **2004/2005** and projections for **2005/2006**



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Services	Achievements 2004/2005	Projections 2005/2006
Out-Patient (visits)	17,544	37,000
Casualty (visits)	68,560	144,000
Dental (visits)	15,146	31,850
Admissions (persons)	21,845	24,052
Family Planning (visits)	17,527	36,900
Deliveries (births)	2,535	5,400
Pharmaceutical	9,811	125,600
Visits to Health Centres	137,300	288,450
Pathology tests	143,479	301,400
Radiological Procedure	19,257	40,500
Operations	2,248	4,800
Curative (visits)	66,451	139,500
Antenatal (visits)	11,796	24,800
Child Health	24,139	50,700
Postnatal (visits)	2,241	4,750

Projections 2005/2006(Continued)

1. Increase coverage for all vaccine preventable disease to approximately 95% through the Expanded Programme for Immunisation (EPI)
2. Achieve 100% coverage for HIV testing among antenatal clients.
3. Achieve 100% coverage for Nevirapine to HIV positive mothers and their newborns.
4. Increase Pre and Post-test counseling to 100%.
5. Establish adequate Paediatric Services for the parishes of St. Mary and Portland with emphasis on Neonatal care, management of asthma in children and paediatric HIV/AIDS.

Activity 0921-Grant for Pharmaceutical and Medical Supplies

30	Grants and Contributions	-	69,582.0	53,182.0	53,182.0	53,182.0
	Total Activity 0921-Grant for Pharmaceutical and Medical Supplies	-	69,582.0	53,182.0	53,182.0	53,182.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	69,582.0
	Total	69,582.0

This provision is to assist with the procurement of pharmaceutical and medical supplies for users of the health facilities in this region. This provision is supplemented by the user fees that are collected by these facilities.



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 22-Western Regional Health Authority

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	67,096.0	432,975.0	432,975.0	73,544.0
	Total Activity 0163-Grant for Direction and Administration	-	67,096.0	432,975.0	432,975.0	73,544.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	55,000.0
Object 22	-Travel Expenses and Subsistence	7,000.0
Object 24	-Public Utility Services	936.0
Object 25	-Purchases of Other Goods and Services	4,000.0
Object 31	-Purchases of Equipment (Capital Goods)	160.0
	Total	67,096.0

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 611. A population of approximately 0.451m is served; comprising 50.99% females and 49.01% males, the greatest number is in the 15-49-age range.

Achievements 2004/2005

1. Completed staff list and post assignment
2. Trained 60 people in Supervisory Management and 400 in Customer Care.
3. Establish WAN 55% completed and website implemented 90% complete.
4. Implemented MIS Task Force Programme.

Projections 2005/2006

1. Implement Performance Management Appraisal System.
2. Continue implementation of Great Plains Software for inventory control.
3. Improve income generation, example fees collection.
4. Improve system of internal accounting control.
5. Improve the financial system at each Health Facility in the Region.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	20,000.0	20,000.0	20,000.0	20,000.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	20,000.0	20,000.0	20,000.0	20,000.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	20,000.0
	Total	20,000.0

This provision is to assist with the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
 Budget 1 - Recurrent
 Function 07 - Health Affairs and Services
 Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Achievements 2004/2005

1. Repaired the Greenwood Health Centre.
2. Refurbished Accident and Emergency ward at Savanna-la-mar Hospital.
3. Installed standby generator at Falmouth Hospital.
4. Trained maintenance staff in preventative maintenance (328 man hours).
5. Established an Emergency Medical Service (EMS) at Cornwall Regional Hospital (30% completed).

Projections 2005/2006

1. Complete the establishment of the EMS.
2. Establish standard and operating procedures.

Activity 0919-Grant for Delivery of Health Services

30	Grants and Contributions	-	1,627,136.0	1,718,641.0	1,576,677.0	1,563,766.0
	Total Activity 0919-Grant for Delivery of Health Services	-	1,627,136.0	1,718,641.0	1,576,677.0	1,563,766.0



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	1,515,000.0			
Object 22	-Travel Expenses and Subsistence	87,000.0			
Object 23	-Rental of Property, Machinery and Equipment	1,636.0			
Object 24	-Public Utility Services	15,000.0			
Object 25	-Purchases of Other Goods and Services	8,000.0			
Object 31	-Purchases of Equipment (Capital Goods)	500.0			
Total		1,627,136.0			

This activity provides for the cost of providing a range of health services to the populace of the region. The main categories into which these services have been grouped are as follows:

Disease Surveillance and Control	Health Promotion and Education
Environmental Health	Family Health Services
Mental Health and Substance Abuse	Diagnostic and Therapeutic Services
Public Health Services	

The estimated revenue from hospital fees and other charges for the financial year is **\$386.901M**. This will be used by the Health Authority to offset the cost of providing health services including pharmaceutical and medical supplies.

Achievements 2004/2005

1. Developed 90% Health Promotion Plan for non- communicable diseases.
2. Provided 54.2% Immunization coverage (target population was 8,972).
3. Provided 49.2% Oral Polio vaccine.
4. Provided 56.6% Pentavalent vaccine.
5. Performed 44% Antenatal coverage (target population was 8,880)
6. Performed 59.9% Post-natal coverage (target population was 8,972)
7. Performed 4,198 Pap Smears (age group 15-44 years).
8. Inspected 77% water quality residual chlorine bacterial count.

The table below shows additional achievements for **2004/2005** and projections for **2005/2006**

Services	Achievements to December 2004	Projections 2005/2006
Out-Patient (visits)	100,000	101,000
In-patient	31,000	32,000
Maternal Health	26,841	26,000
Child Health	65,000	60,000
Admissions (persons)	65,960	69,258
Curative	120,000	280,000
STI	9,700	10,500



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0921-Grant for Pharmaceutical and Medical Supplies					
30 Grants and Contributions	-	95,800.0	63,000.0	63,000.0	63,000.0
Total Activity 0921-Grant for Pharmaceutical and Medical Supplies	-	95,800.0	63,000.0	63,000.0	63,000.0

Object 30	The allocation for Grants and Contributions is distributed as follows	
Object 25	-Purchases of Other Goods and Services	95,800.0
Total		95,800.0

This provision is to assist with the procurement of pharmaceutical and medical supplies for the users of the health facilities in the region. This amount is supplemented by the user fees that are collected by these facilities.

Achievements 2004/2005

1. 200,562 patients were served
2. 282,369 prescriptions were dispensed.

Sub Programme 23-Southern Regional Health Authority

Activity 0163-Grant for Direction and Administration

30 Grants and Contributions	-	58,382.0	504,822.0	504,822.0	66,567.0
Total Activity 0163-Grant for Direction and Administration	-	58,382.0	504,822.0	504,822.0	66,567.0

Object 30	The allocation for Grants and Contributions is distributed as follows	
Object 21	-Compensation of Employees	45,000.0
Object 22	-Travel Expenses and Subsistence	5,000.0
Object 23	-Rental of Property, Machinery and Equipment	3,332.0
Object 24	-Public Utility Services	900.0
Object 25	-Purchases of Other Goods and Services	4,000.0
Object 31	-Purchases of Equipment (Capital Goods)	150.0
Total		58,382.0

The Southern Regional Health Authority encompasses the parishes of St. Elizabeth, Manchester and Clarendon. There are 94 health centres and 5 Hospitals with a bed capacity of approximately 536. A population of 0.543m is served, of this, 50.99% are female and 40.01% male. The greatest number is in the 15-49 age range.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30 Grants and Contributions	-	15,000.0	15,000.0	15,000.0	15,000.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	15,000.0	15,000.0	15,000.0	15,000.0

Object 30	The allocation for Grants and Contributions is distributed as follows	
Object 25	-Purchases of Other Goods and Services	15,000.0
Total		15,000.0



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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This provision is to assist with the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.

Activity 0919-Grant for Delivery of Health Services

30	Grants and Contributions	-	1,407,486.0	1,440,917.0	1,331,118.0	1,158,487.0
	Total Activity 0919-Grant for Delivery of Health Services	-	1,407,486.0	1,440,917.0	1,331,118.0	1,158,487.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	1,300,000.0
Object 22	-Travel Expenses and Subsistence	85,000.0
Object 23	-Rental of Property, Machinery and Equipment	86.0
Object 24	-Public Utility Services	15,000.0
Object 25	-Purchases of Other Goods and Services	7,000.0
Object 31	-Purchases of Equipment (Capital Goods)	400.0
	Total	1,407,486.0

This activity provides for the cost of making available a range of health services to the populace of the region. The main categories into which these services have been grouped are as follows:

Disease Surveillance and Control	Health Promotion and Education
Environmental Health	Family Health Services
Mental Health and Substance Abuse	Diagnostic and Therapeutic Services
Public Health Services	

The estimated revenue from hospital fees and other charges for the financial year is **\$289.652m**. This will be used by the Region to offset the cost of providing health services, including pharmaceutical and medical supplies.

The table below shows the achievements **2004/2005** and projections for **2005/2006**

Services	Achievements 2004/2005	Projections 2005/2006
Casualty (visits)	191,690	212,936
Outpatients (visits)	67,905	74,857
Admissions (persons)	32,835	41,023
Operations: Inpatient	12,827	16,418
Day Surgery	9,004	11,590

Activity 0921-Grant for Pharmaceutical and Medical Supplies

30	Grants and Contributions	-	93,050.0	60,250.0	60,250.0	60,250.0
	Total Activity 0921-Grant for Pharmaceutical and Medical Supplies	-	93,050.0	60,250.0	60,250.0	60,250.0



2005-2006 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 25	-Purchases of Other Goods and Services	93,050.0			
Total		93,050.0			

This provision is to assist with the procurement of pharmaceutical and medical supplies for the users of the health facilities in the region. This amount is supplemented by the user fees that are collected by these facilities.

Sub Programme 24-University Hospital of the West Indies

Activity 0873-Grant to University Hospital of the West Indies

30	Grants and Contributions	-	1,736,000.0	2,190,000.0	1,900,000.0	1,421,520.0
	Total Activity 0873-Grant to University Hospital of the West Indies	-	1,736,000.0	2,190,000.0	1,900,000.0	1,421,520.0

The University Hospital is the clinical arm of the faculty of medicine of the University of the West Indies. It is a teaching hospital of approximately 494 beds providing services in Community Medicine, Surgery, Obstetrics and Gynaecology, Paediatrics, Psychiatry and General Services. The grant from Government of Jamaica through the Ministry of Health represents approximately 68% of the estimated operating costs of the hospital.



2005-2006 Jamaica Budget

Head 4200A - Ministry of Health

Head 4200A - Ministry of Health
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme				Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services								
07	Other General Government Services		-	7,000.0	7,000.0	7,000.0	7,000.0	
07	127	National Identification System	-	7,000.0	7,000.0	7,000.0	7,000.0	
Total Function 01-General Government Services				-	7,000.0	7,000.0	7,000.0	
Function 05 -Social Security and Welfare Services								
00	326	Family Services	-	4,000.0	2,500.0	2,500.0	1,500.0	
00	327	Prevention and Control of Drug Abuse	-	4,000.0	5,000.0	5,000.0	-	
Total Function 05-Social Security and Welfare Services				-	8,000.0	7,500.0	1,500.0	
Function 07 -Health Affairs and Services								
00	277	Health Services Support	-	15,000.0	12,000.0	18,614.0	18,614.0	
00	280	Health Service Delivery	-	20,000.0	28,870.0	22,886.0	23,000.0	
Total Function 07-Health Affairs and Services				-	35,000.0	40,870.0	41,500.0	
Total Budget 2 - Capital A				-	50,000.0	55,370.0	56,000.0	
							50,114.0	

Analysis of Expenditure						
21	Compensation of Employees	-	5,000.0	5,000.0	5,000.0	5,700.0
22	Travel Expenses and Subsistence	-	700.0	700.0	700.0	600.0
24	Public Utility Services	-	50.0	50.0	50.0	50.0
25	Purchases of Other Goods and Services	-	24,410.0	32,780.0	26,796.0	18,150.0
30	Grants and Contributions	-	840.0	840.0	840.0	-
31	Purchases of Equipment (Capital Goods)	-	19,000.0	16,000.0	22,614.0	25,614.0
Total Budget 02-Capital A		-	50,000.0	55,370.0	56,000.0	50,114.0

The Capital A Head of Estimates records the provisions allocated to projects funded by the Government of Jamaica through taxation revenue. The objectives of the Ministry are outlined in the Recurrent Head of Estimates.



2005-2006 Jamaica Budget

Head 4200A - Ministry of Health

\$'000

Head 4200A - Ministry of Health
Budget 2 - Capital A
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 127 - National Identification System

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Establishment of a Common Identity Card for all Purposes	-	7,000.0	7,000.0	7,000.0	7,000.0
20 0203 National Registration (Preparatory Unit)	-	7,000.0	7,000.0	7,000.0	7,000.0
Total Programme 127-National Identification System	-	7,000.0	7,000.0	7,000.0	7,000.0

Analysis of Expenditure					
21	Compensation of Employees	-	5,000.0	5,000.0	5,700.0
22	Travel Expenses and Subsistence	-	700.0	700.0	600.0
24	Public Utility Services	-	50.0	50.0	50.0
25	Purchases of Other Goods and Services	-	1,250.0	1,250.0	650.0
Total Programme 127-National Identification System		-	7,000.0	7,000.0	7,000.0

This Programme and Sub-Programme are concerned with the development of a comprehensive identity system which can be used for all purposes.

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

Project 0203-National Registration (Preparatory Unit)

21	Compensation of Employees	-	5,000.0	5,000.0	5,700.0
22	Travel Expenses and Subsistence	-	700.0	700.0	600.0
24	Public Utility Services	-	50.0	50.0	50.0
25	Purchases of Other Goods and Services	-	1,250.0	1,250.0	650.0
Total Project 0203-National Registration (Preparatory Unit)		-	7,000.0	7,000.0	7,000.0

The National Registration (Preparatory) Unit is responsible for the development of multipurpose identity cards with numbers to facilitate voter registration, taxation, social security services, registration of births, deaths and marriages. The funds provided will be used for administrative expenses.



2005-2006 Jamaica Budget

Head 4200A - Ministry of Health

\$'000

Head 4200A - Ministry of Health
 Budget 2 - Capital A
 Function 05 - Social Security and Welfare Services
 Programme 326 - Family Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Children's Homes	-	2,000.0	1,500.0	1,500.0	500.0
20 0776 Repairs and Maintenance	-	2,000.0	1,500.0	1,500.0	500.0
21 Places of Safety	-	2,000.0	1,000.0	1,000.0	1,000.0
21 0776 Repairs and Maintenance	-	2,000.0	1,000.0	1,000.0	1,000.0
Total Programme 326-Family Services	-	4,000.0	2,500.0	2,500.0	1,500.0

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	4,000.0	2,500.0	2,500.0	1,500.0
Total Programme 326-Family Services	-	4,000.0	2,500.0	2,500.0	1,500.0

The narrative on the scope of the Programme is provided under Head 4251 - Child Development Agency.

Sub Programme 20-Children's Homes

Project 0776-Repairs and Maintenance

25 Purchases of Other Goods and Services	-	2,000.0	1,500.0	1,500.0	500.0
Total Project 0776-Repairs and Maintenance	-	2,000.0	1,500.0	1,500.0	500.0

The funds are to facilitate general repairs and refurbishing of selected institutions.

Sub Programme 21-Places of Safety

Project 0776-Repairs and Maintenance

25 Purchases of Other Goods and Services	-	2,000.0	1,000.0	1,000.0	1,000.0
Total Project 0776-Repairs and Maintenance	-	2,000.0	1,000.0	1,000.0	1,000.0

The provision is to facilitate general repairs and refurbishing of selected institutions.



2005-2006 Jamaica Budget

Head 4200A - Ministry of Health

\$'000

Head 4200A - Ministry of Health

Budget 2 - Capital A

Function 05 - Social Security and Welfare Services

Programme 327 - Prevention and Control of Drug Abuse

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Public Education and Prevention	-	4,000.0	5,000.0	5,000.0	-
20	1146 Project Inner City (FOCUS)	-	4,000.0	5,000.0	5,000.0	-
Total Programme 327-Prevention and Control of Drug Abuse		-	4,000.0	5,000.0	5,000.0	-

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	3,160.0	4,160.0	4,160.0	-
30	Grants and Contributions	-	840.0	840.0	840.0	-
Total Programme 327-Prevention and Control of Drug Abuse		-	4,000.0	5,000.0	5,000.0	-

The narrative on the scope of the Programme is provided in the Recurrent Head of Estimates.

Sub Programme 20-Public Education and Prevention

Project 1146-Project Inner City (FOCUS)

25	Purchases of Other Goods and Services	-	3,160.0	4,160.0	4,160.0	-
30	Grants and Contributions	-	840.0	840.0	840.0	-
Total Project 1146-Project Inner City (FOCUS)		-	4,000.0	5,000.0	5,000.0	-

The objective of this project is to establish the necessary infrastructure within 5 rural and urban communities, to develop self - sustained, integrated, demand – reduction programmes in an effort to effectively reduce the demand for drugs. The provision is to facilitate various workshops and cover administrative expenses.



2005-2006 Jamaica Budget

Head 4200A - Ministry of Health

\$'000

Head 4200A - Ministry of Health
 Budget 2 - Capital A
 Function 07 - Health Affairs and Services
 Programme 277 - Health Services Support

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
22	Grants and Contributions	-	15,000.0	12,000.0	18,614.0	18,614.0
22	1422 Purchase of Vehicles	-	15,000.0	12,000.0	18,614.0	18,614.0
Total Programme 277-Health Services Support		-	15,000.0	12,000.0	18,614.0	18,614.0

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	15,000.0	12,000.0	18,614.0	18,614.0
Total Programme 277-Health Services Support		-	15,000.0	12,000.0	18,614.0	18,614.0

Please see the narrative on the scope of the Programme given in the Recurrent Head of Estimates.

Sub Programme 22-Grants and Contributions

Project 1422-Purchase of Vehicles

31	Purchases of Equipment (Capital Goods)	-	15,000.0	12,000.0	18,614.0	18,614.0
Total Project 1422-Purchase of Vehicles		-	15,000.0	12,000.0	18,614.0	18,614.0

The provision is to facilitate the purchase of motor vehicles to be used at health facilities. The provision for this financial year represents part-payment for ambulances that will be purchased for selected health facilities.



2005-2006 Jamaica Budget

Head 4200A - Ministry of Health

\$'000

Head 4200A - Ministry of Health
Budget 2 - Capital A
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
25	Maintenance and Upgrading of Facilities	-	20,000.0	28,870.0	22,886.0	23,000.0
25	0898 Health Facilities Improvement Programme	-	7,000.0	15,984.0	8,000.0	8,000.0
25	0901 Purchase of Medical Equipment	-	4,000.0	4,000.0	4,000.0	5,000.0
25	0903 Disease Prevention and Control	-	9,000.0	8,886.0	10,886.0	10,000.0
Total Programme 280-Health Service Delivery			20,000.0	28,870.0	22,886.0	23,000.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	16,000.0	24,870.0	18,886.0	16,000.0
31	Purchases of Equipment (Capital Goods)	-	4,000.0	4,000.0	4,000.0	7,000.0
Total Programme 280-Health Service Delivery			20,000.0	28,870.0	22,886.0	23,000.0

Please see the narrative on the scope of the Programme given in the Recurrent Head of Estimates.

Sub Programme 25-Maintenance and Upgrading of Facilities

Project 0898-Health Facilities Improvement Programme

25	Purchases of Other Goods and Services	-	7,000.0	15,984.0	8,000.0	8,000.0
Total Project 0898-Health Facilities Improvement Programme			7,000.0	15,984.0	8,000.0	8,000.0

This is an ongoing project for maintaining and upgrading the buildings and equipment of health care institutions.

Project 0901-Purchase of Medical Equipment

31	Purchases of Equipment (Capital Goods)	-	4,000.0	4,000.0	4,000.0	5,000.0
Total Project 0901-Purchase of Medical Equipment			4,000.0	4,000.0	4,000.0	5,000.0

The funds are to procure medical equipment for selected hospitals and other health care institutions.

Project 0903-Disease Prevention and Control

25	Purchases of Other Goods and Services	-	9,000.0	8,886.0	10,886.0	8,000.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	2,000.0
Total Project 0903-Disease Prevention and Control			9,000.0	8,886.0	10,886.0	10,000.0

This project was developed to initiate and maintain disease prevention and control measures such as the surveillance of water supplies, the food trade and sewage disposal systems.



2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

Head 4200B - Ministry of Health
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 05 -Social Security and Welfare Services							
00	326	Family Services	-	10,500.0	5,000.0	5,000.0	3,200.0
00	327	Prevention and Control of Drug Abuse	-	-	1,500.0	3,000.0	1,000.0
Total Function 05-Social Security and Welfare Services				10,500.0	6,500.0	8,000.0	4,200.0
Function 07 -Health Affairs and Services							
00	277	Health Services Support	-	523,300.0	305,698.0	523,300.0	90,499.0
00	280	Health Service Delivery	-	-	-	-	10.0
Total Function 07-Health Affairs and Services				523,300.0	305,698.0	523,300.0	90,509.0
Total Budget 3 - Capital B				533,800.0	312,198.0	531,300.0	94,709.0

Analysis of Expenditure						
21	Compensation of Employees	-	68,940.0	60,941.0	77,580.0	21,420.0
22	Travel Expenses and Subsistence	-	11,560.0	3,180.0	14,710.0	2,839.0
24	Public Utility Services	-	-	230.0	3,020.0	-
25	Purchases of Other Goods and Services	-	416,800.0	180,495.0	328,328.0	27,670.0
30	Grants and Contributions	-	20,000.0	21,824.0	21,824.0	8,000.0
31	Purchases of Equipment (Capital Goods)	-	14,200.0	37,873.0	61,963.0	34,780.0
32	Land and Structures	-	2,300.0	7,655.0	23,875.0	-
Total Budget 03-Capital B		-	533,800.0	312,198.0	531,300.0	94,709.0

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The projects to be implemented in **2005/2006** are indicated overleaf.

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
AIDS/STD (USAID)	9058	97,000.00	Government of Jamaica (GOJ) United States Agency for International Development
Policy Advocacy Special Care and Protection	9183	10,500.00	United Nations International Children's Educational Fund
Improved Reproductive Health of Youth	9215	10,000.00	Government of Jamaica (GOJ) United States Agency for International Development
Jamaica HIV/AIDS Prevention and Control Project (IBRD)	9226	90,000.00	International Bank for Reconstruction and Development
HIV/AIDS Treatment, Prevention and Control Programme in Jamaica (Global Fund)	9285	221,500.00	Global Fund - Grant
Enhanced Caribbean Response to HIV/AIDS (USAID)	9286	104,800.00	United States Agency for International Development
TOTAL		533,800.00	



2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 05 - Social Security and Welfare Services
Programme 326 - Family Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
99 Other Family Services Schemes	-	10,500.0	5,000.0	5,000.0	3,200.0
99 9183 Policy Advocacy Special Care and Protection	-	10,500.0	5,000.0	5,000.0	3,200.0
Total Programme 326-Family Services	-	10,500.0	5,000.0	5,000.0	3,200.0

Analysis of Expenditure					
21 Compensation of Employees	-	5,000.0	-	-	2,200.0
22 Travel Expenses and Subsistence	-	-	-	-	400.0
25 Purchases of Other Goods and Services	-	5,500.0	5,000.0	5,000.0	600.0
Total Programme 326-Family Services	-	10,500.0	5,000.0	5,000.0	3,200.0

Please see the narrative given on the scope of the Programme in the Recurrent Head of Estimates.

Sub Programme 99-Other Family Services Schemes

Project 9183-Policy Advocacy Special Care and Protection

21 Compensation of Employees	-	5,000.0	-	-	2,200.0
22 Travel Expenses and Subsistence	-	-	-	-	400.0
25 Purchases of Other Goods and Services	-	5,500.0	5,000.0	5,000.0	600.0
Total Project 9183-Policy Advocacy Special Care and Protection	-	10,500.0	5,000.0	5,000.0	3,200.0

PROJECT SUMMARY

1. PROJECT TITLE Policy Advocacy Special Care and Protection

2. IMPLEMENTING AGENCY Ministry of Health

3. FUNDING AGENCY United Nations International Children's Educational Fund
PROJECT AGREEMENT NO YS 973

4. OBJECTIVES OF THE PROJECT

1. To promote policy and legal reform to address and enforce the rights of all children.
2. To empower the implementing agencies to provide comprehensive family care services.
3. To improve the situation of children and teenagers at risk and to rehabilitate those who are already in difficult circumstances.
4. To advocate and mobilize for the fulfillment and protection of children rights.

5. ORIGINAL DURATION January, 1997 - December, 2003
FURTHER EXTENSION December, 2003 - December, 2006



2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 05 - Social Security and Welfare Services
Programme 326 - Family Services

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

(1) Local Component	
Total	-
(2) External Component	
UNICEF - Grant	134,400.00
Total	134,400.00
Total (1) + (2)	134,400.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Strengthening the capacities of law enforcement agencies, children's services, social services and the judiciary.
2. Delivery of services to an estimated 100,000 children and youth who are already in various difficult circumstances.
3. Implementation of selected and relevant goals of the National Plan of Action for Children.

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

(1) Local Component	31,873.00
(2) External Component	12,191.00
(3) Total	44,064.00

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

-

10. PHYSICAL ACHIEVEMENTS UP TO December, 2004

1. Finalized the National Policy on Children.
2. Established Childcare Protection Committees in at least four parishes.
3. Trained 700 caregivers and 400 parents island-wide in the detection, assessment, treatment and management of child abuse and childhood disability.
4. Technical support provided to private sector institutions aimed at reintegrating 1,200 street and working children with their families and communities.
5. Sensitized 600 Police Officers to laws and policies for the protection of children from all forms of child abuse.
6. Sensitized teachers at the Norman Manley Law School about the Convention on the principles of the Rights of the Child
7. Supported the enforcement of the Childcare and Protection Act with special emphasis on special laws which require that perpetrators be held accountable.
8. Disseminated 2000 booklets on the National Policy on Children,
9. Disseminated 1000 copies of A-Z Manual to stakeholders and practitioners on how to deal with children remanded in custody.
10. Prepared and disseminated the Child Care and Protection Bill.
11. Researched and produced Jamaica's 2nd report to the UN Committee on the Rights of the Child in Geneva.



2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 05 - Social Security and Welfare Services
Programme 326 - Family Services

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

1. Develop a coordinated and holistic approach to service delivery and coverage to all street and working children and develop policies to support its implementation.
2. Establishment of a National Services Directory of existing social services for children.
3. Establishment of 4 Regional Children Counselling Centres.
4. Disseminate and act on the findings of the Child Labour/Youth Activity Survey.
5. Develop a plan for the prevention of violence against children.
6. Integration of protocol for the arrest and detention of children into the training at the Police Training School.
7. Develop guidelines, provide training and support to caregivers and others regarding how to provide child friendly response in cases of disaster and emergency.
8. Establish a database and tracking system for children.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	5,000.00	5,000.00	5,000.00	-
Total	5,000.00	5,000.00	5,000.00	-
2. External Component				
UNICEF - Grant	5,500.00	-	-	-
Total	5,500.00	-	-	-
Total (1) + (2)	10,500.00	5,000.00	5,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
326 Family Services	099 Other Family Services Schemes	10,500.00
Total		10,500.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
21 Compensation of Employees	5,000.00
25 Purchases of Other Goods and Services	5,500.00
Total	10,500.00



2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

Head 4200B - Ministry of Health

Budget 3 - Capital B

Function 05 - Social Security and Welfare Services

Programme 327 - Prevention and Control of Drug Abuse

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Public Education and Prevention	-	-	1,500.0	3,000.0	1,000.0
20 9222 Integrated Drug Abuse Prevention Project	-	-	1,500.0	3,000.0	1,000.0
Total Programme 327-Prevention and Control of Drug Abuse	-	-	1,500.0	3,000.0	1,000.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	1,000.0	1,000.0	-
25 Purchases of Other Goods and Services	-	-	500.0	2,000.0	1,000.0
Total Programme 327-Prevention and Control of Drug Abuse	-	-	1,500.0	3,000.0	1,000.0

Project 9222-Integrated Drug Abuse Prevention Project

21 Compensation of Employees	-	-	1,000.0	1,000.0	-
25 Purchases of Other Goods and Services	-	-	500.0	2,000.0	1,000.0
Total Project 9222-Integrated Drug Abuse Prevention Project	-	-	1,500.0	3,000.0	1,000.0

PROJECT SUMMARY

1. **PROJECT TITLE** Integrated Drug Abuse Prevention Project

2. **IMPLEMENTING AGENCY** National Council on Drug Abuse

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
European Development Fund (EDF) JM/7014/000
Government of Jamaica (GOJ)

4. **OBJECTIVES OF THE PROJECT**

5. **ORIGINAL DURATION** December, 1999 - December, 2003
FURTHER EXTENSION

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

(1) Local Component	
GOJ	8,059.00
Total	8,059.00
(2) External Component	
EU Grants - Foreign	19,812.00
Total	19,812.00
Total (1) + (2)	27,871.00



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Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 05 - Social Security and Welfare Services
Programme 327 - Prevention and Control of Drug Abuse

7. PHYSICAL TARGETS INITIALLY ENVISAGED

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 June, 2005

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	-	1,500.00	3,000.00	-
Total	-	1,500.00	3,000.00	-
2. External Component				
Total	-	-	-	-
Total (1) + (2)	-	1,500.00	3,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
Total		-

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
Total	-



2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
05 Direction and Administration	-	-	5,300.0	25,300.0	36,630.0
05 9048 Health Sector Initiative Project (USAID)	-	-	-	-	10.0
05 9198 Health Sector Reform Programme (IDB)	-	-	5,300.0	25,300.0	36,620.0
20 Surveillance, Prevention and Control of Diseases	-	523,300.0	297,898.0	494,000.0	52,369.0
20 9058 AIDS/STD (USAID)	-	97,000.0	6,000.0	54,000.0	5,000.0
20 9156 HIV/STD Control Project in Jamaica (Germany)	-	-	-	-	1,000.0
20 9215 Improved Reproductive Health of Youth	-	10,000.0	7,000.0	67,000.0	5,000.0
20 9221 AIDS Prevention and Management	-	-	-	-	6,000.0
20 9226 Jamaica HIV/AIDS Prevention and Control Project (IBRD)	-	90,000.0	103,900.0	138,900.0	35,369.0
20 9285 HIV/AIDS Treatment, Prevention and Control Programme in Jamaica (Global Fund)	-	221,500.0	172,898.0	194,000.0	-
20 9286 Enhanced Caribbean Response to HIV/AIDS (USAID)	-	104,800.0	8,100.0	40,100.0	-
26 Common Health Services	-	-	2,500.0	4,000.0	1,500.0
26 9059 Public Health Laboratory (EEC/EDF)	-	-	2,500.0	4,000.0	1,500.0
Total Programme 277-Health Services Support	-	523,300.0	305,698.0	523,300.0	90,499.0

Analysis of Expenditure					
21 Compensation of Employees	-	63,940.0	59,941.0	76,580.0	19,220.0
22 Travel Expenses and Subsistence	-	11,560.0	3,180.0	14,710.0	2,439.0
24 Public Utility Services	-	-	230.0	3,020.0	-
25 Purchases of Other Goods and Services	-	411,300.0	174,995.0	321,328.0	26,060.0
30 Grants and Contributions	-	20,000.0	21,824.0	21,824.0	8,000.0
31 Purchases of Equipment (Capital Goods)	-	14,200.0	37,873.0	61,963.0	34,780.0
32 Land and Structures	-	2,300.0	7,655.0	23,875.0	-
Total Programme 277-Health Services Support	-	523,300.0	305,698.0	523,300.0	90,499.0

Please see the narrative given on the scope of the Programme in the Recurrent Head of Estimates.

Project 9198-Health Sector Reform Programme (IDB)

21 Compensation of Employees	-	-	300.0	300.0	490.0
25 Purchases of Other Goods and Services	-	-	5,000.0	25,000.0	6,510.0
31 Purchases of Equipment (Capital Goods)	-	-	-	-	29,620.0
Total Project 9198-Health Sector Reform Programme (IDB)	-	-	5,300.0	25,300.0	36,620.0

PROJECT SUMMARY

- PROJECT TITLE** Health Sector Reform Programme (IDB)
- IMPLEMENTING AGENCY**
- FUNDING AGENCY** PROJECT AGREEMENT NO
- OBJECTIVES OF THE PROJECT**



2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

5.	ORIGINAL DURATION	September, 1997	-	September, 2000
	FURTHER EXTENSION			
6.	INITIAL TOTAL ESTIMATED COST (in thousands of J\$)			
	(1) Local Component Total		-	
	(2) External Component Total		-	
	Total (1) + (2)		-	
7.	PHYSICAL TARGETS INITIALLY ENVISAGED			
8.	CUMULATIVE EXPENDITURE (in thousands of J\$)			
	(1) Local Component		-	
	(2) External Component		-	
	(3) Total		-	
9.	EXTERNAL ASSISTANCE RECEIVED UP TO December, 2003 (in thousands of J\$)		181,551.00	
10.	PHYSICAL ACHIEVEMENTS UP TO January, 2004			
11.	ANTICIPATED PHYSICAL TARGETS FOR 2005-2006			



2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
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Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	-	300.00	10,300.00	-
Total	-	300.00	10,300.00	-
2. External Component				
IDB Loan -	-	5,000.00	15,000.00	-
Foreign	-	5,000.00	15,000.00	-
Total	-	5,000.00	15,000.00	-
Total (1) + (2)	-	5,300.00	25,300.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
Total		-

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
Total	-



2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 20-Surveillance, Prevention and Control of Diseases

Project 9058-AIDS/STD (USAID)

21	Compensation of Employees	-	10,000.0	2,860.0	25,380.0	3,360.0
22	Travel Expenses and Subsistence	-	2,000.0	640.0	4,860.0	640.0
24	Public Utility Services	-	-	-	1,620.0	-
25	Purchases of Other Goods and Services	-	85,000.0	2,500.0	19,500.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	-	-	2,640.0	-
Total Project 9058-AIDS/STD (USAID)		-	97,000.0	6,000.0	54,000.0	5,000.0

PROJECT SUMMARY

1. **PROJECT TITLE** AIDS/STD (USAID)

2. **IMPLEMENTING AGENCY** Ministry of Health

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica (GOJ) 532-0153
United States Agency for International Development 532-0184

4. **OBJECTIVES OF THE PROJECT**

To control HIV/STD infection and reduce transmission in Jamaica, while the goal is to improve the health status of the Jamaican people.

5. **ORIGINAL DURATION** May, 1999 - April, 2004
FURTHER EXTENSION

May, 1999 - September, 2005

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

(1)	Local Component	
	GOJ	56,250.00
	Total	56,250.00
(2)	External Component	
	USAID Grants - Foreign	225,000.00
	Total	225,000.00
	Total (1) + (2)	281,250.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**



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Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
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1. Increased use of quality reproductive health and HIV/STI services and preventive practices.
2. Increasing access to quality reproductive health and HIV/STI services.
3. Improved knowledge and skills related to reproductive health and HIV/AIDS/STIs.
4. National policies and guidelines in support of reproductive health

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

(1) Local Component	75,190.00
(2) External Component	301.79
(3) Total	75,491.78

9. EXTERNAL ASSISTANCE RECEIVED UP TO August, 2004 (in thousands of J\$)

301,791.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2004

1. Constant upgrading of Comprehensive health centre for Sexually Transmitted Infection (STI) services – ongoing;
2. Conducted studies on sexual behaviour of high-risk groups and special surveys in HIV/STD;
3. Continuation of HIV/STI awareness media campaign, over 3 month period;
4. Development of AIDS/HIV procedure guideline – in progress;
5. Counseled on HIV/STI help line – ongoing;
6. Procurement of HIV test kit for sentinel surveillance;
7. Formulated study protocol on feasibility of rapid HIV testing;
8. National Programme and National AIDS Day events which reached approximately 20,000 persons;
9. Disbursement of condoms - ongoing;
10. Completed draft protocol for vaginal discharge study;
11. Revised STI Syndromic Management manual completed and distributed to clinician; and
12. New cases of Primary and Secondary Syphilis fell by 29%.
13. HIV rapid testing commenced in June and July 2003 at St. Ann's Bay, Annotto Bay and Port Antonio Hospitals.
14. SERHA distributed approximately 48,000 condoms.
15. 1552 women in St. Catherine and KSA were tested between January and March 2003 in the PMTCT programme.
16. VCT trained 119 persons in WRHA, and 8 were certified trainers
17. Priorities for Local AIDS Control Efforts (PLACE) study conducted in St. James and Westmoreland.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

1. Maintain HIV testing among sentinel groups in all parishes, and offer counseling;
2. Strengthen services in STI clinic;
3. Improve laboratory efficiency;
4. Establish sustainable quality assurance and standard HIV care;
5. Reduce prenatal HIV/STI transmission and congenital syphilis;
6. Improve contact investigator services; and
7. Increase training for counselors in collaboration with the UWI.



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\$'000

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Programme 277 - Health Services Support

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	8,000.00	3,240.00	6,000.00	-
Total	8,000.00	3,240.00	6,000.00	-
2. External Component				
USAID Grants -	89,000.00	2,760.00	48,000.00	-
Foreign				
Total	89,000.00	2,760.00	48,000.00	-
Total (1) + (2)	97,000.00	6,000.00	54,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
277 Health Services Support	020 Surveillance, Prevention and Control of Diseases	97,000.00
Total		97,000.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
21 Compensation of Employees	10,000.00
22 Travel Expenses and Subsistence	2,000.00
25 Purchases of Other Goods and Services	85,000.00
Total	97,000.00



2005-2006 Jamaica Budget

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Head 4200B - Ministry of Health
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Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 9215-Improved Reproductive Health of Youth					
21 Compensation of Employees	-	3,700.0	3,460.0	28,810.0	3,470.0
22 Travel Expenses and Subsistence	-	600.0	820.0	4,690.0	510.0
25 Purchases of Other Goods and Services	-	5,700.0	2,220.0	30,150.0	1,020.0
31 Purchases of Equipment (Capital Goods)	-	-	500.0	3,350.0	-
Total Project 9215-Improved Reproductive Health of Youth	-	10,000.0	7,000.0	67,000.0	5,000.0

PROJECT SUMMARY

1. **PROJECT TITLE** Improved Reproductive Health of Youth

2. **IMPLEMENTING AGENCY** Ministry of Health

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica (GOJ)
United States Agency for International Development 532-0184

4. **OBJECTIVES OF THE PROJECT**

To improve the reproductive health practices among adolescent youth.

5. **ORIGINAL DURATION** September, 1999 - September, 2009

FURTHER EXTENSION

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

(1) Local Component	
GOJ	8,547,588.00
Total	8,547,588.00
(2) External Component	
USAID Grants - Foreign	256,428.00
Total	256,428.00
Total (1) + (2)	8,804,016.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

1. Increased use of quality reproductive health and HIV/STI services and preventive practices.
2. Increased access to quality reproductive health and HIV/STI services.
3. Improved knowledge and skill related to reproductive health and HIV/AIDs/STIs.
4. National policies and guidelines implemented in support of reproductive health (focus on youth).



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\$'000

Head 4200B - Ministry of Health
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8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	42,368.00
(2) External Component	-
(3) Total	42,368.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO April, 2004 (in thousands of J\$)

-

10. PHYSICAL ACHIEVEMENTS UP TO December, 2004

1. Youth Friendly Service working group set up and standards and criteria for YES established.
2. Model service delivery sites launched in Balaclava, St. Elizabeth and May Pen, Clarendon.
3. Situational analyses conducted for YMCA and Glen Vincent as model sites in Kingston.
4. Behavior Change Working Group initiated and collaboration made with NGO community, University, Church Community, Ministry of Education, National Centre of Youth development.
5. 3 week pre-teen pilot intervention implemented during June 13 – 26, 2002 at Askenish All-Age School;
6. Age-appropriate materials identified, creative arts and interactive methodologies integrated in HFLE and other curriculum of Grades 4, 5 and 6;
7. 60 students aged 13-16 attended camp at Monroe College;
8. Adolescent Health Policy Working Group formed and guidelines relating to age of consent submitted;
9. Engaged with NCYD and provided health and reproductive elements of the National Youth Policy;
10. Conducted curriculum development workshops and facilitator trainers' workshops for health care providers, religious leaders, parents, peer educators and men.
11. Teacher training workshop in creative arts held for teachers/guidance counselors of Askenish All-Age School;
12. Development of Operational Research on adolescent health resiliency factors that delay sexual initiation in 12 – 16-year olds.
13. Production of youth-friendly materials-communication;
14. Life skills and social support services working group initiated;
15. Strengthened information system in clinics and hospitals.
16. Training curriculum development workshop and facilitator trainers' workshops conducted for training of health care providers, religious leaders, parents, peer educators and men.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

1. Implementation of standards and criteria for youth-friendly services in Jamaica. Pilot standards and criteria in select sites, providing technical assistance and training.
2. Consolidate the institutional framework of the adolescent Health Programme at Head office, regional and parish levels.
3. Maintain and monitor activities implemented in Clarendon, St. Elizabeth and Kingston and St. Andrew sites and introduce service-delivery and Information, Education and Communication (IEC) activities to 3 new parishes: Westmoreland, Hanover and St. Catherine to perform the task of youth-friendly services.



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\$'000

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Programme 277 - Health Services Support

4. Target community interventions for pre-teens, inner-city adolescence and boys working with schools, the church and parenting groups.
5. Follow-up training for master trainers: health care providers, church leaders, parents trainers, peer educators and men.
6. Complete research on adolescent health resiliency factors that delay sexual initiation in 12 – 16 year olds, partnering with Rural Family Support Organization (RFSO) and Hope Enterprise
7. Dissemination of information/research findings.
8. Arrange overseas observation and study tours for NGO and Community Based Organizations partners.
9. Strengthening of information systems and development of adolescent behaviour surveillance system in relation to computer training, auditing, systems development. Purchase of computer software and hardware.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	10,000.00	2,520.00	7,000.00	-
Total	10,000.00	2,520.00	7,000.00	-
2. External Component				
USAID Grants -	-	4,480.00	60,000.00	-
Foreign				
Total	-	4,480.00	60,000.00	-
Total (1) + (2)	10,000.00	7,000.00	67,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
277 Health Services Support	020 Surveillance, Prevention and Control of Diseases	10,000.00
Total		10,000.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
21 Compensation of Employees	3,700.00
22 Travel Expenses and Subsistence	600.00
25 Purchases of Other Goods and Services	5,700.00
Total	10,000.00



2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
 Budget 3 - Capital B
 Function 07 - Health Affairs and Services
 Programme 277 - Health Services Support

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 9226-Jamaica HIV/AIDS Prevention and Control Project (IBRD)						
21	Compensation of Employees	-	15,000.0	14,610.0	17,610.0	11,000.0
22	Travel Expenses and Subsistence	-	2,700.0	920.0	1,920.0	1,209.0
24	Public Utility Services	-	-	180.0	180.0	-
25	Purchases of Other Goods and Services	-	40,000.0	43,756.0	72,756.0	10,000.0
30	Grants and Contributions	-	20,000.0	21,824.0	21,824.0	8,000.0
31	Purchases of Equipment (Capital Goods)	-	10,000.0	20,420.0	22,420.0	5,160.0
32	Land and Structures	-	2,300.0	2,190.0	2,190.0	-
Total Project 9226-Jamaica HIV/AIDS Prevention and Control Project (IBRD)		-	90,000.0	103,900.0	138,900.0	35,369.0

PROJECT SUMMARY

1. PROJECT TITLE Jamaica HIV/AIDS Prevention and Control Project (IBRD)

2. IMPLEMENTING AGENCY

3. FUNDING AGENCY International Bank for Reconstruction and Development
PROJECT AGREEMENT NO 7112-JM

4. OBJECTIVES OF THE PROJECT

To support selected activities of Jamaica's national HIV/AIDS Strategic Plan. In so doing the project is to assist the Government of Jamaica in:

- (a) curbing the spread of the HIV epidemic;
- (b) improving treatment, care and support for people living with HIV/Aids; and
- (c) strengthening Jamaica's capacity to respond to the epidemic.

5. ORIGINAL DURATION January, 2002 - June, 2007
FURTHER EXTENSION

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

(1)	Local Component	
	GOJ	70,140.00
	Total	70,140.00
(2)	External Component	
	IBRD Loan - Foreign	701,447.00
	Total	701,447.00
	Total (1) + (2)	771,587.00



2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. At least 1 outreach programme with adequate trained peer educators for each high risk group in every high risk transmission area;
2. 70% of health care facilities at different levels of the public sector to deliver appropriate palliative care and opportunistic infection (OI) management according to national guidelines;
3. Turn-around time for HIV test reduced to no more than 7 working days if negative and 14 days if positive;
4. Improved availability of hospice and half-way care services based on regional case rate;
5. Second generation surveillance for HIV/AIDS in place by mid-project;
6. Completion of computerization and networking for National Public Health Laboratory; National Blood Transfusion Centre; surveillance system; drug inventory of Health Corporation Ltd and regions treatment centre pharmacies.

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

(1) Local Component	41,250.00
(2) External Component	233,750.00
(3) Total	275,000.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2005 (in thousands of J\$)

233,750.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2005

1. Intervention with 50 street children and working children facilitated through an NGO;
2. Procurement of 1.6m condoms for interventions and other activities;
3. Procurement of Drugs for STI and OI management;
4. Procurement of 55,000 Rapid Test kits for use in decentralized PMTCT Programme;
5. Conduct 2 Trainer of trainer workshops for participants in all 4 regions;
6. Procurement and distribution of Antiretroviral drugs for PEP and use in PMTCT;
7. Prepare detailed Work Plans/Agreement Document for implementing Agencies of the Project;
8. Received draft Audit Report for the period January 2003 – March 2004;
9. Infrastructure work on 17 STD sites have been completed;
10. Consultancy, re: Implementation of Medical Waste Plan in Progress;
11. Procurement of Formula feeds to serve HIV exposed infants;
12. Audit conducted of the revised Obstetric summary form and HIV confidential reporting form;
13. Trained 25 participants to ensure up to date information is communication on the blood donor criteria/policy;
14. Hire Quality Assurance Coordinator, stationed at NPHL;
15. Implementation of 6 HAADS proposal completed and another 2 in progress;
16. 3 Technical Assistants support Line Ministries activities, 2 others currently working;
17. Assistant Finance Officer employed.



2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

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11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

1. 450,000 adult population reached through 4 HIV/AIDS media awareness campaign;
2. 50,000 population in inner cities and economically marginalized communities reached through targeted HIV Prevention;
3. 40,000 pregnant women attending ANC in the Public Sector counseled and tested for HIV;
4. 200 HIV positive mothers and 200 newborns of HIV positive women received anti-retroviral medication and replacement feeding for 6 months;
5. 14 STI treatment sites comprehensive treatment and counseling for 40,000 STD patients;
6. 2 million condoms distributed at different intervention sites and 14 STI clinics;
7. 10 sub-projects to NGOs, CBOs and private sector to be funded through demand-driven sub-projects;
8. Improve the diagnostic capacity of the health system and the National Public Health Laboratory (NPHL) by providing essential equipment, turn around time for HIV testing reduced significantly, by seventy percent;
9. Perform 51,000 Syphilis test through the PMTC Programme;
10. Procure PEP drugs for 100 HCW;
11. Provide Waste Disposal Supplies for 51 Health Facilities;
12. Establish and maintain Surveillance system and program.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	9,000.00	8,397.00	27,781.00	-
Total	9,000.00	8,397.00	27,781.00	-
2. External Component				
IBRD Loan - Foreign	81,000.00	95,503.00	111,119.00	-
Total	81,000.00	95,503.00	111,119.00	-
Total (1) + (2)	90,000.00	103,900.00	138,900.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
277 Health Services Support	020 Surveillance, Prevention and Control of Diseases	90,000.00
Total		90,000.00



2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

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

	<u>Object Head</u>	<u>Estimates, 2005-2006</u>
21	Compensation of Employees	15,000.00
22	Travel Expenses and Subsistence	2,700.00
25	Purchases of Other Goods and Services	40,000.00
30	Grants and Contributions	20,000.00
31	Purchases of Equipment (Capital Goods)	10,000.00
32	Land and Structures	2,300.00
Total		90,000.00



2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 9285-HIV/AIDS Treatment, Prevention and Control Programme in Jamaica (Global Fund)					
21 Compensation of Employees	-	15,240.0	36,866.0	-	-
22 Travel Expenses and Subsistence	-	1,260.0	-	-	-
25 Purchases of Other Goods and Services	-	201,500.0	116,552.0	161,020.0	-
31 Purchases of Equipment (Capital Goods)	-	3,500.0	15,600.0	29,100.0	-
32 Land and Structures	-	-	3,880.0	3,880.0	-
Total Project 9285-HIV/AIDS Treatment, Prevention and Control Programme in Jamaica (Global Fund)	-	221,500.0	172,898.0	194,000.0	-

PROJECT SUMMARY

1. PROJECT TITLE **HIV/AIDS Treatment, Prevention and Control Programme in Jamaica (Global Fund)**

2. IMPLEMENTING AGENCY

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
Global Fund - Grant

4. OBJECTIVES OF THE PROJECT

To strengthen the multi-sector national response to prevent and address the HIV/AIDS epidemic in Jamaica. This will be done through scaling up efforts to:

- Provide antiretroviral drugs to both children and adults living with HIV/AIDS;
- Promote safer sex practices, including abstinence, especially among sub-populations and marginalized groups who tend to be the most vulnerable;
- Complete and implement policies and legislative framework specially addressing stigma and discrimination aimed at People Living with HIV/AIDS (PLWHA) and vulnerable high-risk groups.

5. ORIGINAL DURATION **April, 2004 - March, 2008**
FURTHER EXTENSION

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

(1) Local Component	
Total	-
(2) External Component	
Global Fund	1,492,404.00
Total	1,492,404.00
Total (1) + (2)	1,492,404.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED



2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

1. Over 200,000 individuals tested for HIV (including pregnant women) in accordance with guidelines.
2. Approximately 2,500 individuals (children and adult) on anti retro-viral therapy receiving viral load testing in accordance with guidelines.
3. 1000 infants born to HIV positive mothers receiving Polymerised Chain Reaction (PCR) testing according to national standards within the first six months.
4. Increase from 75% to 85% the number of Commercial Sex Workers (CSW) who reports condom use with last client
5. Increase median age for first sex by at least 0.5% per annum.
6. To develop and implement a comprehensive policy framework to protect the rights of persons living with AIDS

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

(1) Local Component	-
(2) External Component	90,000.00
(3) Total	90,000.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 90,000.00

10. PHYSICAL ACHIEVEMENTS

1. Proposal to the Global Fund to scale up HIV/AIDS Treatment, Prevention and Policy Efforts in Jamaica approved.
2. 14 HIV/AIDS treatment sites identified and established;
3. 40,000 tested for HIV;
4. 51,000 pregnant women tested for HIV and 800 HIV positive mothers provided ARV and infant formula.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

1. 500,000 teachers and students educated through the provision of 500,000 printed manuals and workbooks.
2. 300,000 adult population reached through 4 HIV/AIDS media awareness campaigns.
3. Increase condom access to 100,000 adolescent population through the provision of 5 condom dispensing machines
4. 200 HIV positive mothers and 200 newborns to received PCR testing according to national standards.
5. 600 patients to be provided with anti retro-viral drugs.
6. Completion of draft Green Paper for National Health Policy.
7. 800,000 persons from the private and public sector educated about workplace policy.
8. Launch public education and sensitization campaign to reach population of 1.2 million.



2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	-	866.00	-	-
Total	-	866.00	-	-
2. External Component				
Global Fund	221,500.00	172,032.00	194,000.00	-
Total	221,500.00	172,032.00	194,000.00	-
Total (1) + (2)	221,500.00	172,898.00	194,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
277 Health Services Support	020 Surveillance, Prevention and Control of Diseases	221,500.00
Total		221,500.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
21 Compensation of Employees	15,240.00
22 Travel Expenses and Subsistence	1,260.00
25 Purchases of Other Goods and Services	201,500.00
31 Purchases of Equipment (Capital Goods)	3,500.00
Total	221,500.00



2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 9286-Enhanced Caribbean Response to HIV/AIDS (USAID)						
21	Compensation of Employees	-	20,000.0	1,845.0	4,480.0	-
22	Travel Expenses and Subsistence	-	5,000.0	800.0	3,240.0	-
24	Public Utility Services	-	-	50.0	1,220.0	-
25	Purchases of Other Goods and Services	-	79,100.0	2,467.0	8,902.0	-
31	Purchases of Equipment (Capital Goods)	-	700.0	1,353.0	4,453.0	-
32	Land and Structures	-	-	1,585.0	17,805.0	-
Total Project 9286-Enhanced Caribbean Response to HIV/AIDS (USAID)		-	104,800.0	8,100.0	40,100.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Enhanced Caribbean Response to HIV/AIDS (USAID)**

2. **IMPLEMENTING AGENCY**

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
United States Agency for International Development 538-008-01

4. **OBJECTIVES OF THE PROJECT**

Respond to the HIV/AIDS crisis by establishing an HIV/AIDS regional training, education and research centre in Kingston, Jamaica.

5. **ORIGINAL DURATION** **September, 2002 - September, 2006**

FURTHER EXTENSION

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

(1)	Local Component	
	GOJ	69,960.00
	Total	69,960.00
(2)	External Component	
	USAID Grants - Foreign	84,000.00
	Total	84,000.00
	Total (1) + (2)	153,960.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

1. Increased NGO/CBO capacity of deliver HIV/AIDS Prevention Programmes.
2. Increased government capacity to implement an effective response to HIV/AIDS.



2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

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

(1) Local Component	-
(2) External Component	5,240.00
(3) Total	5,240.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO October, 2003 (in thousands of J\$)

5,240.00

10. PHYSICAL ACHIEVEMENTS UP TO October, 2003

1. Employment of PIU staff;
2. Hosting workshop for ARV therapy for the Caribbean;
3. Training 11 contact investigators;
4. Procure vehicle and equipment;
5. Renovation of the Comprehensive Health Clinic to serve as the Regional Centre;
6. Regional training workshops.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

1. Training of Public and Private Sector Health Personnel in Jamaica and the Caribbean in voluntary Counselling and Testing.
2. Developed training manuals.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	7,800.00	1,990.00	8,000.00	-
Total	7,800.00	1,990.00	8,000.00	-
2. External Component				
USAID Grants - Foreign	97,000.00	6,110.00	32,100.00	-
Total	97,000.00	6,110.00	32,100.00	-
Total (1) + (2)	104,800.00	8,100.00	40,100.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
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2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

277	Health Services Support	020	Surveillance, Prevention and Control of Diseases	104,800.00
Total				104,800.00

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

<u>Object Head</u>		<u>Estimates, 2005-2006</u>
21	Compensation of Employees	20,000.00
22	Travel Expenses and Subsistence	5,000.00
25	Purchases of Other Goods and Services	79,100.00
31	Purchases of Equipment (Capital Goods)	700.00
Total		104,800.00



2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 9059-Public Health Laboratory (EEC/EDF)					
25 Purchases of Other Goods and Services	-	-	2,500.0	4,000.0	1,500.0
Total Project 9059-Public Health Laboratory (EEC/EDF)	-	-	2,500.0	4,000.0	1,500.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Public Health Laboratory (EEC/EDF)**

2. **IMPLEMENTING AGENCY** **Ministry of Health**

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
European Economic Community 3100-61-31-022
Government of Jamaica (GOJ)

4. **OBJECTIVES OF THE PROJECT**

To improve laboratory facilities, in order to strengthen and support the delivery of Primary and Secondary Health Care.

5. **ORIGINAL DURATION** **July, 1987 - July, 1989**
FURTHER EXTENSION **July, 1989 - March, 1992**

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

(1) Local Component	
GOJ	13,500.00
Total	13,500.00
(2) External Component	
EEC - Grant	220,500.00
Total	220,500.00
Total (1) + (2)	234,000.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

1. Construction of Central Public Health Laboratory.
2. Supply of laboratory equipment.
3. Training of selected staff.
4. Technical assistance for the reorganization of the new laboratory.



2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

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

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2001 (in thousands of J\$)

-

10. PHYSICAL ACHIEVEMENTS UP TO December, 2001

1. Building completed, equipped and occupied.
2. Training of support staff and technical assistance for the reorganization of the laboratory completed.
3. Procurement of office furniture, technical and scientific equipment and computer hardware partially completed.
4. Upgraded the Blood Collection Centre at the National Chest Hospital.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

Complete installation of storm shutters and replace the ageing 80-ton chiller with a 100-ton unit at the National Public Health Laboratory.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	-	2,500.00	4,000.00	-
Total	-	2,500.00	4,000.00	-
2. External Component				
Total	-	-	-	-
Total (1) + (2)	-	2,500.00	4,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
Total		-

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
Total	-



2005-2006 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
25 Maintenance and Upgrading of Facilities	-	-	-	-	10.0
25 9054 Health Services Rationalization Project (IDB)	-	-	-	-	10.0
Total Programme 280-Health Service Delivery	-	-	-	-	10.0

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	-	10.0
	Total Programme 280-Health Service Delivery	-	-	-	10.0

The projects reflected under this programme were previously provided for under programmes 275 – Primary Health Care and 276 – Secondary and Tertiary Health Care. Please see the recurrent head for a description of the scope/purpose of the programme.



2005-2006 Jamaica Budget

Head 4220 - Registrar General's
Department and Island Record Office

Head 4220 - Registrar General's Department and Island Record
Office
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 07 -Health Affairs and Services					
00 277 Health Services Support	-	557,518.0	435,740.0	435,740.0	461,734.0
Total Function 07-Health Affairs and Services	-	557,518.0	435,740.0	435,740.0	461,734.0
Total Budget 1 - Recurrent	-	557,518.0	435,740.0	435,740.0	461,734.0
Less Appropriations In Aid	-	447,518.0	325,740.0	325,740.0	363,734.0
Net Total Budget 1 - Recurrent	-	110,000.0	110,000.0	110,000.0	98,000.0

Analysis of Expenditure					
21	Compensation of Employees	-	287,204.0	265,517.0	291,439.0
22	Travel Expenses and Subsistence	-	9,971.0	7,960.0	5,646.0
23	Rental of Property, Machinery and Equipment	-	12,998.0	9,472.0	11,343.0
24	Public Utility Services	-	23,559.0	18,302.0	17,214.0
25	Purchases of Other Goods and Services	-	150,825.0	109,507.0	99,937.0
31	Purchases of Equipment (Capital Goods)	-	72,961.0	24,982.0	36,155.0
	Total Budget 01-Recurrent	-	557,518.0	435,740.0	461,734.0
	Less Appropriations In Aid	-	447,518.0	325,740.0	363,734.0
	Net Total Budget 01-Recurrent	-	110,000.0	110,000.0	98,000.0

The Registrar General's Department (RGD) is the agency, which has responsibility for the registration of all births, deaths, still births and marriages in Jamaica. In addition, the RGD has responsibility for the safe keeping of all public records including Resident Magistrates and Supreme Court Wills, Certificates of Citizenship and Naturalization, as well as, the Acts of Jamaica. Its corporate and main operating location is in Spanish Town. It also operates from regional offices in Montego Bay, Mandeville, St Ann's Bay and has a network of approximately 390 Local District Registrars, 14 Civil Registrars of Marriage and approximately 1,500 Marriage Officers.

The Mission of the Department is to support national planning and to provide evidence of every birth, stillbirth, death, adoption and marriage and provide a secure repository for public records. In order to achieve its mission the Registrar General's Department has indentified the following strategic objectives:

- Maintain an island wide network of Local District Registrars and marriage officers to ensure accurate and timely registration of all births, deaths, stillbirths and marriages (vital events);
- Ensure that the public is fully informed of registration procedures to enable them to promptly and properly give notice of all vital events to effect registration;
- Provide a central national facility for the effective authentication and safe keeping of public records so that there is a secure repository of all data, both current and historic, concerning the registration and recording of vital events (including adoptions, naturalizations and deeds).
- On request, provide access to and certified copies of public documents to customers, in a timely fashion, on the payment of the appropriate fees, and
- Provide timely statistics and analysis, categorized according to international standards, to support demographic planning by Government.



2005-2006 Jamaica Budget

Head 4220 - Registrar General's
Department and Island Record Office

Head 4220 - Registrar General's Department and Island Record
Office

Budget 1 - Recurrent
Function 07 - Health Affairs and Services

Programme 277 - Health Services Support

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
25	Registrar General and Island Records Office		-	557,518.0	435,740.0	435,740.0	461,734.0
25	0005	Direction and Administration	-	214,783.0	189,131.0	189,131.0	171,705.0
25	0879	Vital Statistics, Registration and Regional Services	-	123,335.0	98,045.0	98,045.0	106,672.0
25	0895	Records Management and Information Systems	-	127,636.0	41,278.0	41,278.0	78,653.0
25	0897	Recording of Deeds and Genealogical Research Services	-	13,834.0	12,342.0	12,342.0	15,337.0
25	0900	Head Office Registration, Production and Customer Care	-	77,930.0	94,944.0	94,944.0	89,367.0
Total Programme 277-Health Services Support			-	557,518.0	435,740.0	435,740.0	461,734.0

Analysis of Expenditure						
21	Compensation of Employees	-	287,204.0	265,517.0	265,517.0	291,439.0
22	Travel Expenses and Subsistence	-	9,971.0	7,960.0	7,960.0	5,646.0
23	Rental of Property, Machinery and Equipment	-	12,998.0	9,472.0	9,472.0	11,343.0
24	Public Utility Services	-	23,559.0	18,302.0	18,302.0	17,214.0
25	Purchases of Other Goods and Services	-	150,825.0	109,507.0	109,507.0	99,937.0
31	Purchases of Equipment (Capital Goods)	-	72,961.0	24,982.0	24,982.0	36,155.0
Total Programme 277-Health Services Support		-	557,518.0	435,740.0	435,740.0	461,734.0

Sub Programme 25-Registrar General and Island Records Office

Activity 0005-Direction and Administration

21	Compensation of Employees	-	101,922.0	101,412.0	101,412.0	86,968.0
22	Travel Expenses and Subsistence	-	4,826.0	3,799.0	3,799.0	2,454.0
23	Rental of Property, Machinery and Equipment	-	1,080.0	668.0	668.0	576.0
24	Public Utility Services	-	13,971.0	12,534.0	12,534.0	12,659.0
25	Purchases of Other Goods and Services	-	80,886.0	61,825.0	61,825.0	54,181.0
31	Purchases of Equipment (Capital Goods)	-	12,098.0	8,893.0	8,893.0	14,867.0
Total Activity 0005-Direction and Administration		-	214,783.0	189,131.0	189,131.0	171,705.0

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

Achievements (April-December 2004)

1. Conducted training sessions for 12 officers from the United States Embassy regarding customer service standards and authentication of certificates produced by the Agency.
2. Worked on plans to open three new offices in Port Antonio, Savanna-La-Mar and Santa Cruz.
3. Implemented door to door delivery of certificates and delivered 190,532 to clients.
4. Trained staff in customer service and public speaking.
5. Printed 202,783 certificates from 208,214 applications.

Projections – 2005/2006

1. Implement a Motor Vehicle Loan Scheme.
2. Develop On-Line Registration System.



2005-2006 Jamaica Budget

Head 4220 - Registrar General's
Department and Island Record Office

Head 4220 - Registrar General's Department and Island Record
Office

Budget 1 - Recurrent
Function 07 - Health Affairs and Services

Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
3. Provide customers the ability to conduct their own electronic searches.					
4. Introduce electronic management of complaints and reduce total wait time to a maximum of 15 minutes at all locations.					
5. Provide identification and validation services to local and overseas clients.					
6. Implement energy audit to effectively manage utility consumption.					
7. Develop and implement maintenance monitoring system.					

Activity 0879-Vital Statistics, Registration and Regional Services

21	Compensation of Employees	-	71,969.0	65,128.0	65,128.0	67,501.0
22	Travel Expenses and Subsistence	-	2,936.0	1,581.0	1,581.0	1,473.0
23	Rental of Property, Machinery and Equipment	-	11,817.0	8,754.0	8,754.0	10,667.0
24	Public Utility Services	-	6,862.0	3,994.0	3,994.0	3,199.0
25	Purchases of Other Goods and Services	-	25,687.0	12,693.0	12,693.0	16,961.0
31	Purchases of Equipment (Capital Goods)	-	4,064.0	5,895.0	5,895.0	6,871.0
Total Activity 0879-Vital Statistics, Registration and Regional Services		-	123,335.0	98,045.0	98,045.0	106,672.0

This activity facilitates the decentralization of the registration of events of births, deaths, marriages and as well as the compilation and analysis of vital statistics.

Achievements (April-December 2004)

1. Relocated South-East Regional Office to a more spacious and comfortable location.
2. Completed structural plans for the opening of three new offices.
3. Relocated the Spanish Town Registration Centre to better accommodate customers.
4. Trained 32 new marriage officers.
5. Completed Vital Statistics Reports for 2002 and 2003.

Projections – 2005/2006

1. Accept approximately 157,912 applications from Regional Offices.
2. Continue to cluster registration districts and reduce the number of local district registrars.
3. Achieve at most 2% errors for birth, 3% for death registrations and 1% for marriages.
4. Commence online registration from registration centres.
5. Train Registration Officer and Local Registration Officers in the use and application of computer software.
6. Improve the monitoring of hotel marriages by extending Parish Officers' roles.
7. Achieve the annual target for birth, death and marriage registration of 88,000.
8. Increase the frequency of hospital visits to further improve and monitor registration procedures.
9. Continue monthly, quarterly and annual publication of Vital Statistics Reports.
10. Prepare handbook for Funeral Directors and Medical Records Officers.
11. Continue the replacement of older counterfoils with smaller fifty page books.
12. Ensure that both duplicate and original documents are updated when amendments are requested and approved in such cases as "Addition of Father's Particulars", "Late Entry of Name" and "Correction of Errors"
13. Conduct Public Education Campaign for Medical Doctors and Police.



2005-2006 Jamaica Budget

Head 4220 - Registrar General's
Department and Island Record Office

Head 4220 - Registrar General's Department and Island Record Office
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0895-Records Management and Information Systems						
21	Compensation of Employees	-	56,166.0	21,233.0	21,233.0	56,687.0
22	Travel Expenses and Subsistence	-	1,444.0	2,026.0	2,026.0	1,535.0
24	Public Utility Services	-	1,360.0	430.0	430.0	367.0
25	Purchases of Other Goods and Services	-	12,268.0	8,390.0	8,390.0	9,275.0
31	Purchases of Equipment (Capital Goods)	-	56,398.0	9,199.0	9,199.0	10,789.0
Total Activity 0895-Records Management and Information Systems		-	127,636.0	41,278.0	41,278.0	78,653.0

This activity is concerned with the support and maintenance of the agency's information system, management of its records and implementation of the Birth, Death and Marriage System (BDMS)

Achievements (April-December 2004)

- Developed an image strategy document for off site data entry of 10 million vital records.
- Keyed and verified approximately 56,263 records for the year (32,959 births, 7,684 deaths and 15,620 marriages).
- Developed and implemented Batching software.
- Developed operation procedures for the implementation of the Point of Sale System.
- Documented a record management strategy, which included retention policy, operational procedures for the central registry and adherence to international standards.

Projections 2005/2006

- Develop and implement a vital records policy to be supported by the stipulated procedures for handling and transferring of vital records.
- Continue the support and maintenance of the Agency's information technology system.
- Implement strategy geared at preservation, conservation, registry management, retention and disposition of vital records.
- Maintain the security of data by ensuring regular backup of databases.
- Consolidate the email system by creating one powerful robust and secured environment for email.

Customer Service Improvement Project (CSIP) (formerly Birth, Death and Marriage System (BDMS))

CSIP is a sub-activity of Records Management Information Systems and is established as a project to computerize the production of birth, death and marriage certificate.

Projections 2005/2006

- Implement the Application Tracking System at Head Office, Regional Offices and provide access to the Mobile Unit.
- Implement the Point of Sale System at Head Office, Regional Offices and provide access to Mobile Team.
- Commence the Online Registration System.
- Establish online payment facility through collaboration with local commercial banks.
- Develop a Standard User Training and Orientation programme to manage the training of new users of the RGD systems.



2005-2006 Jamaica Budget

Head 4220 - Registrar General's
Department and Island Record Office

Head 4220 - Registrar General's Department and Island Record
Office

Budget 1 - Recurrent
Function 07 - Health Affairs and Services

Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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6. Implement Bar Coding of records. The software for this is to be integrated with application tracking, point of sale and birth, death and marriage systems.
7. Maximize the use of website, by using more technology to aid and ensure customer satisfaction.

The allocation to this sub-activity is distributed as follows

Object 21- Compensation of Employees	32,508
Object 22- Travel Expenses and Subsistence	380
Object 24- Public Utility Services	115
Object 25- Purchases of Other Goods and Services	2,555
Object 31- Purchases of Equipment (Capital Goods)	<u>44,103</u>
Total	<u>79,661</u>

Activity 0897-Recording of Deeds and Genealogical Research Services

21	Compensation of Employees	-	9,656.0	9,948.0	9,948.0	11,368.0
22	Travel Expenses and Subsistence	-	511.0	189.0	189.0	33.0
23	Rental of Property, Machinery and Equipment	-	101.0	50.0	50.0	-
24	Public Utility Services	-	108.0	74.0	74.0	89.0
25	Purchases of Other Goods and Services	-	3,057.0	1,964.0	1,964.0	3,096.0
31	Purchases of Equipment (Capital Goods)	-	401.0	117.0	117.0	751.0
Total Activity 0897-Recording of Deeds and Genealogical Research Services			13,834.0	12,342.0	12,342.0	15,337.0

This activity is responsible for the registration of public or legal records and the production of certified copies upon request.

The primary functions are:

1. The safe custody of public records such as Wills, Certificates of Citizenship, Naturalization Certificates, Adoption Acts of Jamaica, Trade Union Constitutions, Building Rules, and Amendments to these rules;
2. The recording of Agreements, Bills of Sale, Conveyances, Mortgages, Power of Attorney, Assents to Devise, Paper and Deed Polls;
3. The provision of registration to Trade Unions and Opticians.
4. Facilitating genealogical research.

Achievements (April-December 2004)

1. Received 15,973 documents for recording/safekeeping.
2. Drafted 1,097 deed polls.
- 3.

Projections – 2005/2006

1. Record documents containing approximately 343,020 sheetage and draft 1,718 deed polls.
2. Seek an amendment of the Bill of Sales Act to include penalties to be imposed on creditors who fail to comply with Section 5 (1) of the Bill of Sales Act of 1879.
3. Convert microfilm records to digital format.
4. Continue to repair and bound libers and other vital records.



2005-2006 Jamaica Budget

Head 4220 - Registrar General's
Department and Island Record Office

Head 4220 - Registrar General's Department and Island Record
Office

Budget 1 - Recurrent
Function 07 - Health Affairs and Services

Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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5. Develop computerized index of records held in the Island Record Office.

Activity 0900-Head Office Registration, Production and Customer Care

21	Compensation of Employees	-	47,491.0	67,796.0	67,796.0	68,915.0
22	Travel Expenses and Subsistence	-	254.0	365.0	365.0	151.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	100.0
24	Public Utility Services	-	1,258.0	1,270.0	1,270.0	900.0
25	Purchases of Other Goods and Services	-	28,927.0	24,635.0	24,635.0	16,424.0
31	Purchases of Equipment (Capital Goods)	-	-	878.0	878.0	2,877.0
Total Activity 0900-Head Office Registration, Production and Customer Care		-	77,930.0	94,944.0	94,944.0	89,367.0

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:-

1. Storing and updating records of Births, Deaths and Marriages.
2. Preparing and supplying certified copies of vital records to members of the public.

Achievements (April-December 2004)

1. Completed approximately 208,509 applications for births, deaths and marriages.
2. Equipped Customer Service Representatives with functional Application Tracking System which helped to increase the efficiency in addressing customers queries.
3. Operated shift system to fully satisfy request for copies of vital records

Projections for 2005/2006

1. Accept approximately 197,725 applications at Head Office including 18,600 from overseas outreach.
2. Produce and satisfy approximately 389,237 application for Births, Deaths, Marriages, Adoptions and Non-Impediments.
3. Improve certificate production and tracking turn around time to a maximum of 15 minutes at all locations.
4. Bring closure to all unsatisfied applications.
5. Continue operation of a more diversified shift system, which will further enhance the Agency's ability to satisfy all applications.



2005-2006 Jamaica Budget

Head 4234 - Bellevue Hospital

Head 4234 - Bellevue Hospital
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 07 -Health Affairs and Services					
00 280 Health Service Delivery	-	540,000.0	529,402.0	443,407.0	532,777.0
Total Function 07-Health Affairs and Services	-	540,000.0	529,402.0	443,407.0	532,777.0
Total Budget 1 - Recurrent	-	540,000.0	529,402.0	443,407.0	532,777.0

Analysis of Expenditure						
21	Compensation of Employees	-	402,803.0	432,785.0	346,790.0	413,040.0
22	Travel Expenses and Subsistence	-	40,515.0	33,310.0	33,310.0	30,997.0
23	Rental of Property, Machinery and Equipment	-	50.0	50.0	50.0	-
24	Public Utility Services	-	12,540.0	11,292.0	11,292.0	11,779.0
25	Purchases of Other Goods and Services	-	81,142.0	50,002.0	50,002.0	76,644.0
31	Purchases of Equipment (Capital Goods)	-	2,950.0	1,963.0	1,963.0	317.0
Total Budget 01-Recurrent		-	540,000.0	529,402.0	443,407.0	532,777.0

The Island's mental health services are delivered through a 3-pronged system consisting of :

1. A residential hospital – Bellevue Hospital;
2. Outpatient community mental health services – Primary Health Care facilities islandwide;
3. Residential outpatient rehabilitation units – Ken Royes Rehabilitation Centre.



2005-2006 Jamaica Budget

Head 4234 - Bellevue Hospital

\$'000

Head 4234 - Bellevue Hospital
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	South East Regional Health Authority		-	540,000.0	529,402.0	443,407.0	532,777.0
20	0891	Bellevue Hospital	-	478,328.0	466,047.0	380,052.0	489,438.0
20	0892	Kenneth Royes Rehabilitation Centre and Community Health Services	-	61,672.0	63,355.0	63,355.0	43,339.0
Total Programme 280-Health Service Delivery				540,000.0	529,402.0	443,407.0	532,777.0

Analysis of Expenditure						
21	Compensation of Employees	-	402,803.0	432,785.0	346,790.0	413,040.0
22	Travel Expenses and Subsistence	-	40,515.0	33,310.0	33,310.0	30,997.0
23	Rental of Property, Machinery and Equipment	-	50.0	50.0	50.0	-
24	Public Utility Services	-	12,540.0	11,292.0	11,292.0	11,779.0
25	Purchases of Other Goods and Services	-	81,142.0	50,002.0	50,002.0	76,644.0
31	Purchases of Equipment (Capital Goods)	-	2,950.0	1,963.0	1,963.0	317.0
Total Programme 280-Health Service Delivery		-	540,000.0	529,402.0	443,407.0	532,777.0

Please refer to Ministry of Health's Recurrent Budget for the description of this programme and subprogramme.

Sub Programme 20-South East Regional Health Authority

Activity 0891-Bellevue Hospital

21	Compensation of Employees	-	356,651.0	387,270.0	301,275.0	381,263.0
22	Travel Expenses and Subsistence	-	31,815.0	22,102.0	22,102.0	24,336.0
23	Rental of Property, Machinery and Equipment	-	50.0	50.0	50.0	-
24	Public Utility Services	-	10,800.0	10,644.0	10,644.0	10,866.0
25	Purchases of Other Goods and Services	-	76,512.0	44,300.0	44,300.0	72,656.0
31	Purchases of Equipment (Capital Goods)	-	2,500.0	1,681.0	1,681.0	317.0
	Total Activity 0891-Bellevue Hospital	-	478,328.0	466,047.0	380,052.0	489,438.0

Bellevue Hospital is a tertiary care specialist institution with a resident capacity of 1600 beds. It has the legal responsibility to accept all persons needing psychiatric care and is committed to:

1. the provision of medical, nursing and rehabilitative services in a clean and safe environment;
2. the return of individuals to functioning levels in their communities in the shortest possible time with referral to appropriate agencies, while facilitating teaching and research.

Achievements 2004/2005(to October 2004)

1. 14,623 patients seen at outpatient clinic.
2. Approximately 40,000 prescribed pharmaceutical items dispensed to patients.
3. Returned approximately 24 chronic patients to their homes/communities.
4. Admitted 1,004 patients.
6. Approximately 862 patients discharged.
7. Increased the number of patients involved in occupational therapy by 5%.
8. Introduced cost recovery for inpatients.

Projections 2005/2006

1. Introduce a staff wellness and healthy lifestyle programme.



2005-2006 Jamaica Budget

Head 4234 - Bellevue Hospital

Head 4234 - Bellevue Hospital
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
2. Train workers in the management of aggressive patients.					
3. Establish a day care center for the children of staff and the community.					
4. Upgrade the disaster preparedness programme to include fire safety.					
3. Separate acute and intermediate wards.					
4. Relocate and upgrade emergency room.					
5. Continue the closure of some dilapidated wards.					
6. Upgrade the acute areas.					
7. Continue the upgrading of the grounds.					
9. Increase the number of patients involved in Occupational Therapy.					

Activity 0892-Kenneth Royes Rehabilitation Centre and Community Health Services

21	Compensation of Employees	-	46,152.0	45,515.0	45,515.0	31,777.0
22	Travel Expenses and Subsistence	-	8,700.0	11,208.0	11,208.0	6,661.0
24	Public Utility Services	-	1,740.0	648.0	648.0	913.0
25	Purchases of Other Goods and Services	-	4,630.0	5,702.0	5,702.0	3,988.0
31	Purchases of Equipment (Capital Goods)	-	450.0	282.0	282.0	-
Total Activity 0892-Kenneth Royes Rehabilitation Centre and Community Health Services		-	61,672.0	63,355.0	63,355.0	43,339.0

Kenneth Royes Rehabilitation Centre serves as the half-way institution in the rehabilitation of clients who no longer need the use of the facilities at Bellevue Hospital but, are not yet ready for full integration into the society. Rehabilitation is achieved mainly through occupational therapy, provided by activities in craft, sewing, agriculture, animal husbandry and poultry rearing.

Community Health Services have been incorporated as an activity of the Kenneth Royes Rehabilitation Centre, in an effort to strengthen the delivery of Mental Health services, which have been decentralized from the Bellevue Hospital. Services developed include, in-patient and out-patient care, crisis intervention, domiciliary services, the picking-up and assessment of wandering psychotics, rehabilitation, community consultation, education and research.

Achievements 2004/2005(to October 2004)

- 22,780 patient visits made to psychiatric clinics.
- The Expanded Assertive Outreach Team:
 - Responded to 1,138 crisis calls.
 - Made 1,829 home visits .
 - Treated 60 homeless mentally ill patients each month.

Projection 2005/2006

- Establish a drop-in center in Kingston and St Andrew for the mentally ill and homeless.
- Establish the Assertive Outreach Programme in St. Catherine.



2005-2006 Jamaica Budget

Head 4235 - Government Chemist

Head 4235 - Government Chemist
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 07 -Health Affairs and Services					
00 277 Health Services Support	-	14,210.0	15,152.0	15,823.0	15,463.0
Total Function 07-Health Affairs and Services	-	14,210.0	15,152.0	15,823.0	15,463.0
Total Budget 1 - Recurrent	-	14,210.0	15,152.0	15,823.0	15,463.0

Analysis of Expenditure						
21	Compensation of Employees	-	12,080.0	11,947.0	12,618.0	13,599.0
22	Travel Expenses and Subsistence	-	448.0	461.0	461.0	448.0
24	Public Utility Services	-	544.0	544.0	544.0	416.0
25	Purchases of Other Goods and Services	-	1,138.0	1,000.0	1,000.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	-	1,200.0	1,200.0	-
Total Budget 01-Recurrent		-	14,210.0	15,152.0	15,823.0	15,463.0

This organization provides analytical and technical advisory services to government agencies and departments. Services are also provided to private firms and individuals on a fee-paying basis. These fees are lodged to the Consolidated Fund.

The department is divided for administrative purposes, into four analytical divisions namely:

The **FOOD DIVISION**, which examines food and water to ensure compliance with national standards, wholesomeness and safety. This division also does analyses for toxic substances in contaminated food. Alcoholic beverages and denatured alcohol are analysed under the Excise Duty Law and analysis of rum is undertaken for manufacturers engaged in exporting. The division works closely with the Caribbean Food and Nutrition Institute (CFNI) in public education on the subject of food safety and nutrition.

The **PHARMACEUTICAL DIVISION**, which 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.

The **TOXICOLOGY DIVISION**, which analyses samples under the Coroner's Act (Drunken Driving). It also analyses body fluids to assess health status of groups which are exposed to poisons, monitors the therapeutic drug levels, and identifies drugs in cases of suspected accidental ingestion.

The **INDUSTRIAL CHEMICALS AND PESTICIDES DIVISION**, which analyses industrial water for the private sector and samples for customs personnel to assure the collection of revenue. This division expects to play a major role in the analysis of pesticide formulations under the Pesticides Act. This is to be facilitated by staff training and procurement of specialized equipment.



2005-2006 Jamaica Budget

Head 4235 - Government Chemist

\$'000

Head 4235 - Government Chemist
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
24	Analytical Services	-	14,210.0	15,152.0	15,823.0	15,463.0
24	0893 Government Chemist	-	14,210.0	15,152.0	15,823.0	15,463.0
Total Programme 277-Health Services Support		-	14,210.0	15,152.0	15,823.0	15,463.0

Analysis of Expenditure						
21	Compensation of Employees	-	12,080.0	11,947.0	12,618.0	13,599.0
22	Travel Expenses and Subsistence	-	448.0	461.0	461.0	448.0
24	Public Utility Services	-	544.0	544.0	544.0	416.0
25	Purchases of Other Goods and Services	-	1,138.0	1,000.0	1,000.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	-	1,200.0	1,200.0	-
Total Programme 277-Health Services Support		-	14,210.0	15,152.0	15,823.0	15,463.0

Sub Programme 24-Analytical Services

Activity 0893-Government Chemist

21	Compensation of Employees	-	12,080.0	11,947.0	12,618.0	13,599.0
22	Travel Expenses and Subsistence	-	448.0	461.0	461.0	448.0
24	Public Utility Services	-	544.0	544.0	544.0	416.0
25	Purchases of Other Goods and Services	-	1,138.0	1,000.0	1,000.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	-	1,200.0	1,200.0	-
Total Activity 0893-Government Chemist		-	14,210.0	15,152.0	15,823.0	15,463.0

This activity provides for the payment of staff salaries and other operating expenses related to the department.

Achievements to December 2004/2005

1. Reviewed and assessed 7 applications for patents and registration of pesticide products.
2. The department analysed:
 - 25 pharmaceutical products
 - 22 biological specimens
 - 1 sample of milk
 - 18 samples submitted from Customs and Revenue Protection agencies

Projections 2005/2006

The Department will analyse:

- 90 pharmaceutical products (complete monograph assessments)
- 200 biological specimens
- all samples submitted from Customs and Revenue Protection agencies
- all samples of milk submitted
- all samples submitted by the Excise Inspectorates.



2005-2006 Jamaica Budget

Head 4251 - Child Development Agency

Head 4251 - Child Development Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function	03	-Public Order and Safety Services				
02	Justice	-	20,000.0	20,000.0	20,000.0	-
02	426 Legal Services	-	20,000.0	20,000.0	20,000.0	-
	Total Function 03-Public Order and Safety Services	-	20,000.0	20,000.0	20,000.0	-
Function	05	-Social Security and Welfare Services				
00	326 Family Services	-	830,000.0	473,394.0	530,000.0	530,529.0
	Total Function 05-Social Security and Welfare Services	-	830,000.0	473,394.0	530,000.0	530,529.0
	Total Budget 1 - Recurrent	-	850,000.0	493,394.0	550,000.0	530,529.0

Analysis of Expenditure						
21	Compensation of Employees	-	271,006.0	188,500.0	190,000.0	201,381.0
22	Travel Expenses and Subsistence	-	40,000.0	27,000.0	29,000.0	30,137.0
23	Rental of Property, Machinery and Equipment	-	14,000.0	9,500.0	11,000.0	11,668.0
24	Public Utility Services	-	15,000.0	9,000.0	9,000.0	10,122.0
25	Purchases of Other Goods and Services	-	100,000.0	63,000.0	68,000.0	60,172.0
28	Retirement Benefits	-	12,000.0	-	-	3,558.0
30	Grants and Contributions	-	382,940.0	188,394.0	235,000.0	209,260.0
31	Purchases of Equipment (Capital Goods)	-	15,054.0	8,000.0	8,000.0	4,231.0
	Total Budget 01-Recurrent	-	850,000.0	493,394.0	550,000.0	530,529.0

The Child Development Agency represents an amalgamation of the functions and operations of the Children Services Division, the Adoption Board and the Child Support Unit. It will continue to implement the mandates of legislation such as the Child Care and Protection Act and the Children (Adoption of) Act, which pertain to the administration of programmes for children who are in need of care and protection.

The Child Development Agency was commissioned as an Executive Agency June 1, 2004. It is a Type 'A' Agency, which means that it will be fully supported from the Consolidated Fund. It will operate with service delivery functions developed to the regional level and a central system of human resources and financial management, subject to the guidelines of the Executive Agencies Act.

The mission of the Agency is to develop, implement, co-ordinate and regulate national policies and programmes that promote the welfare of all children, meet Government's obligation to international standards for children, and assist in making children capable of maximizing their potential. In order to achieve its mission, the Agency has identified the following strategic objectives:

- To advocate for child rights and develop public awareness of children's issues.
- To develop and enhance the holistic well being of all children in need of special care.
- To co-ordinate and regulate childcare bodies.
- To advise on the development of policies relating to children.



2005-2006 Jamaica Budget

Head 4251 - Child Development Agency

\$'000

Head 4251 - Child Development Agency
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 02 - Justice
 Programme 426 - Legal Services

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Legal Assistance	-	20,000.0	20,000.0	20,000.0	-
20	1566 Administration of Legal Affairs	-	20,000.0	20,000.0	20,000.0	-
Total Programme 426-Legal Services		-	20,000.0	20,000.0	20,000.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	10,000.0	10,000.0	10,000.0	-
22	Travel Expenses and Subsistence	-	2,000.0	2,000.0	2,000.0	-
25	Purchases of Other Goods and Services	-	8,000.0	8,000.0	8,000.0	-
Total Programme 426-Legal Services		-	20,000.0	20,000.0	20,000.0	-

Sub Programme 20-Legal Assistance

Activity 1566-Administration of Legal Affairs

21	Compensation of Employees	-	10,000.0	10,000.0	10,000.0	-
22	Travel Expenses and Subsistence	-	2,000.0	2,000.0	2,000.0	-
25	Purchases of Other Goods and Services	-	8,000.0	8,000.0	8,000.0	-
Total Activity 1566-Administration of Legal Affairs		-	20,000.0	20,000.0	20,000.0	-

The Office of the Children's Advocate will:

- Provide legal representation for children in court proceedings.
- Deal with complaints from children regarding the infringement of their rights.
- Investigate infringement of the children's rights by Government Agencies.
- Keep under review the adequacy and effectiveness of laws and practice relating to the right and best interest of the child.



2005-2006 Jamaica Budget

Head 4251 - Child Development Agency

\$'000

Head 4251 - Child Development Agency
 Budget 1 - Recurrent
 Function 05 - Social Security and Welfare Services
 Programme 326 - Family Services

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
05	Direction and Administration		-	241,935.0	143,360.0	164,966.0	168,465.0
05	0002	Financial Management and Accounting Services	-	11,317.0	2,725.0	4,225.0	2,725.0
05	0003	Human Resource Management and Other Support Services	-	42,793.0	24,301.0	30,801.0	36,178.0
05	0005	Direction and Administration	-	27,090.0	8,718.0	8,718.0	31,871.0
05	1120	Delivery of Children and Family Programmes	-	160,735.0	107,616.0	121,222.0	97,691.0
20	Children's Homes		-	359,997.0	177,736.0	187,736.0	204,015.0
20	1106	Government Children's Homes	-	66,285.0	57,764.0	57,764.0	61,015.0
20	1107	Grant to Private Children's Homes	-	293,712.0	119,972.0	129,972.0	143,000.0
21	Places of Safety		-	156,468.0	100,633.0	100,633.0	101,149.0
21	1108	Government Places of Safety	-	138,840.0	93,295.0	93,295.0	91,789.0
21	1109	Grant to Private Places of Safety	-	17,628.0	7,338.0	7,338.0	9,360.0
22	Foster Care		-	71,600.0	51,665.0	76,665.0	56,900.0
22	1110	Maintenance Grants to the Foster Parents	-	71,600.0	51,665.0	76,665.0	56,900.0
Total Programme 326-Family Services			-	830,000.0	473,394.0	530,000.0	530,529.0

Analysis of Expenditure						
21	Compensation of Employees	-	261,006.0	178,500.0	180,000.0	201,381.0
22	Travel Expenses and Subsistence	-	38,000.0	25,000.0	27,000.0	30,137.0
23	Rental of Property, Machinery and Equipment	-	14,000.0	9,500.0	11,000.0	11,668.0
24	Public Utility Services	-	15,000.0	9,000.0	9,000.0	10,122.0
25	Purchases of Other Goods and Services	-	92,000.0	55,000.0	60,000.0	60,172.0
28	Retirement Benefits	-	12,000.0	-	-	3,558.0
30	Grants and Contributions	-	382,940.0	188,394.0	235,000.0	209,260.0
31	Purchases of Equipment (Capital Goods)	-	15,054.0	8,000.0	8,000.0	4,231.0
Total Programme 326-Family Services		-	830,000.0	473,394.0	530,000.0	530,529.0

Sub Programme 05-Direction and Administration

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	7,373.0	2,545.0	4,045.0	2,545.0
22	Travel Expenses and Subsistence	-	1,111.0	180.0	180.0	180.0
25	Purchases of Other Goods and Services	-	1,300.0	-	-	-
28	Retirement Benefits	-	811.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	722.0	-	-	-
Total Activity 0002-Financial Management and Accounting Services			-	11,317.0	4,225.0	2,725.0

This activity deals with the financial management, budgeting, accounting, financial reporting and internal audit service of the Agency.

Achievements 2004/2005

1. Selected and implemented new accounting software that enhances the financial outputs of the Agency.
2. Appointed a new Director of Finance and other support staff.

Projections 2005/2006

1. Fully activate the Fixed Asset Register.
2. Preparation of an accounting manual.
3. Develop strategies and procedures to account for donations.



2005-2006 Jamaica Budget

Head 4251 - Child Development Agency

\$'000

Head 4251 - Child Development Agency
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services
Programme 326 - Family Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	11,080.0	3,315.0	3,315.0	2,715.0
22	Travel Expenses and Subsistence	-	1,969.0	287.0	287.0	287.0
23	Rental of Property, Machinery and Equipment	-	8,600.0	4,557.0	6,057.0	11,452.0
24	Public Utility Services	-	8,223.0	3,194.0	3,194.0	5,160.0
25	Purchases of Other Goods and Services	-	10,558.0	4,948.0	9,948.0	9,948.0
28	Retirement Benefits	-	966.0	-	-	3,558.0
31	Purchases of Equipment (Capital Goods)	-	1,397.0	8,000.0	8,000.0	3,058.0
Total Activity 0003-Human Resource Management and Other Support Services		-	42,793.0	24,301.0	30,801.0	36,178.0

The mandate of this activity is to provide a strategic focus to manpower planning, deployment and development to create an efficient, effectual and cohesive workforce for the Child Development Agency.

Projections 2005/2006

1. Implement training and development programme for all categories of staff.
2. Conduct employee satisfaction survey.
3. Review all properties under the management of the Agency.
4. Coordinate the relocation of Head Office and other offices.
5. Recruit and select staff in the residential sector and other support services.
6. Develop and pilot a Performance Management System.
7. Recruit senior management staff and Children Officers.
8. Develop an equitable compensation structure.
9. Design and implement inventory management system.

Activity 0005-Direction and Administration

21	Compensation of Employees	-	10,953.0	5,568.0	5,568.0	21,829.0
22	Travel Expenses and Subsistence	-	2,154.0	1,050.0	1,050.0	1,852.0
25	Purchases of Other Goods and Services	-	10,071.0	2,100.0	2,100.0	8,190.0
28	Retirement Benefits	-	1,000.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	2,912.0	-	-	-
Total Activity 0005-Direction and Administration		-	27,090.0	8,718.0	8,718.0	31,871.0

This activity is concerned with the overall strategy 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 of quality services.

Achievements 2004/2005



2005-2006 Jamaica Budget

Head 4251 - Child Development Agency

\$'000

Head 4251 - Child Development Agency
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services
Programme 326 - Family Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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1. Improved multi/interagency partnerships.
2. Revised policies and develop guidance for inter-agency operation in child protection.
3. Developed child protection procedures, protocols and guidelines in all programme areas.
4. Implemented the National Plan of Action for children.
5. Facilitated the enactment of the Child Care and Protection Act.

Activity 1120-Delivery of Children and Family Programmes

21	Compensation of Employees	-	110,052.0	71,807.0	71,807.0	75,389.0
22	Travel Expenses and Subsistence	-	25,018.0	14,091.0	16,091.0	22,302.0
23	Rental of Property, Machinery and Equipment	-	5,162.0	4,727.0	4,727.0	-
24	Public Utility Services	-	1,810.0	-	-	-
25	Purchases of Other Goods and Services	-	8,132.0	7,572.0	7,572.0	-
28	Retirement Benefits	-	4,000.0	-	-	-
30	Grants and Contributions	-	-	9,419.0	21,025.0	-
31	Purchases of Equipment (Capital Goods)	-	6,561.0	-	-	-
Total Activity 1120-Delivery of Children and Family Programmes		-	160,735.0	107,616.0	121,222.0	97,691.0

The programmes of the Child Development Agency provide services for children ranging from birth to eighteen years who fall in one or a combination of the following categories:

- In need of care and protection – abused, abandoned, neglected, in difficult circumstances
- Exhibit serious behavioural problems
- Commit offences.

Services are provided island wide by staff who are assigned to each parish and to residential institutions. The primary objectives of the Agency 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.

Achievements 2004/2005

1. Completed the Care Plan for children.
2. Convened a Serious Case Review Panel and make mandatory the reporting of all cases of death to the panel.
3. Developed the Foster Care Improvement Plan to increase the cadre of parents.
4. Placed 175 children in Foster Care, finalized 137 adoption orders, and 38 licenses for children to be adopted abroad.
5. Placed 320 children in Children’s Homes from Places of Safety.
6. Introduced specialized counseling at the Headquarters with Psychologists who respond to referrals and assist with behaviour modification.



2005-2006 Jamaica Budget

Head 4251 - Child Development Agency

\$'000

Head 4251 - Child Development Agency
 Budget 1 - Recurrent
 Function 05 - Social Security and Welfare Services
 Programme 326 - Family Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
7. Provided approximately 16,000 interventions with parents and children to give support in dealing with behavioural adjustments.					
8. Developed and used new forms to provide access to information on adoption.					
9. Developed procedures for licensing of Private Child Care facilities.					

Projections 2005/2006

1. Institute the Foster Care Improvement Plan to recruit, train and process new applicants for placement of 400 children.
2. Pursue the amendment of The Children "Adoption of" Act which has being outstanding.
3. Integrate fully the Adoption Services within the Child Development Agency.
4. Assess and license 75% of all Private Child Care facilities to ensure the maintenance of standards.

Sub Programme 20-Children's Homes

Activity 1106-Government Children's Homes

21	Compensation of Employees	-	38,976.0	35,900.0	35,900.0	39,538.0
22	Travel Expenses and Subsistence	-	2,557.0	3,502.0	3,502.0	1,626.0
24	Public Utility Services	-	2,374.0	2,166.0	2,166.0	1,422.0
25	Purchases of Other Goods and Services	-	20,318.0	16,196.0	16,196.0	17,850.0
28	Retirement Benefits	-	1,000.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	1,060.0	-	-	579.0
Total Activity 1106-Government Children's Homes		-	66,285.0	57,764.0	57,764.0	61,015.0

This activity provides funds to meet the operational costs of Government-run children's homes. The State operates five (5) Children's Homes, which receive children who have been made wards of the state by an order of the Court. The accommodation in these facilities is for approximately 1,750 children. The needs of children are provided for in a residential setting and arrangements are made for their reintegration into the family environment after a period of time in the institutions.

Activity 1107-Grant to Private Children's Homes

30	Grants and Contributions	-	293,712.0	119,972.0	129,972.0	143,000.0
Total Activity 1107-Grant to Private Children's Homes		-	293,712.0	119,972.0	129,972.0	143,000.0

This allocation is for the provision of grants to 47 privately owned children's homes, which receive children placed by the Child Development Agency. These institutions are licensed by the Ministry of Health and receive monthly subventions based on a number of children in residence. Private Children's Homes currently have the capacity to accommodate 1800 children.

Sub Programme 21-Places of Safety



2005-2006 Jamaica Budget

Head 4251 - Child Development Agency

\$'000

Head 4251 - Child Development Agency
 Budget 1 - Recurrent
 Function 05 - Social Security and Welfare Services
 Programme 326 - Family Services

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 1108-Government Places of Safety						
21	Compensation of Employees	-	82,572.0	59,365.0	59,365.0	59,365.0
22	Travel Expenses and Subsistence	-	5,191.0	5,890.0	5,890.0	3,890.0
23	Rental of Property, Machinery and Equipment	-	238.0	216.0	216.0	216.0
24	Public Utility Services	-	2,593.0	3,640.0	3,640.0	3,540.0
25	Purchases of Other Goods and Services	-	41,621.0	24,184.0	24,184.0	24,184.0
28	Retirement Benefits	-	4,223.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	2,402.0	-	-	594.0
Total Activity 1108-Government Places of Safety		-	138,840.0	93,295.0	93,295.0	91,789.0

This provision is to meet the administrative costs of operating 8 Places of Safety. They receive children who are in need of care and protection or who have committed offences. These facilities currently cater for approximately 900 children from birth to 18 years old.

Activity 1109-Grant to Private Places of Safety

30	Grants and Contributions	-	17,628.0	7,338.0	7,338.0	9,360.0
Total Activity 1109-Grant to Private Places of Safety		-	17,628.0	7,338.0	7,338.0	9,360.0

The provision is to meet grant payments to 4 privately operated Places of Safety. These operate under licences issued by the Ministry of Health.

Sub Programme 22-Foster Care

Activity 1110-Maintenance Grants to the Foster Parents

30	Grants and Contributions	-	71,600.0	51,665.0	76,665.0	56,900.0
Total Activity 1110-Maintenance Grants to the Foster Parents		-	71,600.0	51,665.0	76,665.0	56,900.0

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 2,500 children. Funds provided will meet 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. Provision is also made to cover the cost for guidance seminars for foster parents.



2005-2006 Jamaica Budget

Head 5100 - Ministry of Agriculture

Head 5100 - Ministry of Agriculture
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 12 -Other Social and Community Services							
03	Youth Development Services		-	75,000.0	81,425.0	71,370.0	85,000.0
03	500	Youth Development Programme	-	75,000.0	81,425.0	71,370.0	85,000.0
Total Function 12-Other Social and Community Services				75,000.0	81,425.0	71,370.0	85,000.0
Function 14 -Agriculture							
00	001	Executive Direction and Administration	-	266,902.0	252,102.0	263,174.0	249,136.0
00	002	Training	-	12,780.0	13,373.0	12,660.0	12,265.0
00	003	Research and Development	-	129,612.0	148,105.0	121,402.0	127,496.0
00	004	Regional and International Cooperation	-	72,221.0	64,651.0	71,651.0	72,091.0
00	100	Crop/Livestock	-	51,433.0	59,336.0	50,000.0	83,000.0
00	102	Forestry and Wildlife	-	43,922.0	49,386.0	42,800.0	41,793.0
00	103	Agricultural Marketing and Credit	-	109,835.0	108,496.0	99,927.0	100,433.0
00	104	Veterinary Services	-	72,800.0	73,119.0	61,544.0	61,423.0
00	106	Fisheries	-	80,994.0	82,321.0	78,800.0	76,944.0
00	108	Agricultural Extension Services	-	414,713.0	440,856.0	392,940.0	356,652.0
Total Function 14-Agriculture				1,255,212.0	1,291,745.0	1,194,898.0	1,181,233.0
Total Budget 1 - Recurrent				1,330,212.0	1,373,170.0	1,266,268.0	1,266,233.0
Less Appropriations In Aid				30,212.0	33,000.0	33,000.0	29,000.0
Net Total Budget 1 - Recurrent				1,300,000.0	1,340,170.0	1,233,268.0	1,237,233.0

Analysis of Expenditure						
21	Compensation of Employees	-	520,561.0	530,247.0	492,821.0	483,506.0
22	Travel Expenses and Subsistence	-	69,567.0	67,097.0	69,246.0	78,525.0
23	Rental of Property, Machinery and Equipment	-	196.0	559.0	700.0	1,020.0
24	Public Utility Services	-	31,441.0	37,338.0	31,716.0	28,890.0
25	Purchases of Other Goods and Services	-	74,826.0	83,650.0	77,114.0	66,685.0
30	Grants and Contributions	-	620,635.0	652,280.0	591,973.0	602,724.0
31	Purchases of Equipment (Capital Goods)	-	12,986.0	1,999.0	2,698.0	4,883.0
	Total Budget 01-Recurrent	-	1,330,212.0	1,373,170.0	1,266,268.0	1,266,233.0
	Less Appropriations In Aid	-	30,212.0	33,000.0	33,000.0	29,000.0
	Net Total Budget 01-Recurrent	-	1,300,000.0	1,340,170.0	1,233,268.0	1,237,233.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	430,889.0
Object 22	-Travel Expenses and Subsistence	78,246.0
Object 23	-Rental of Property, Machinery and Equipment	2,122.0
Object 24	-Public Utility Services	13,199.0
Object 25	-Purchases of Other Goods and Services	14,300.0
Object 28	-Retirement Benefits	3,455.0
Object 31	-Purchases of Equipment (Capital Goods)	894.0
Object 30	-Grants and Contributions	77,530.0
Total		620,635.0

The mission of the **Ministry of Agriculture** is to increase and sustain the contribution of the agricultural sector to the economic growth and development of Jamaica through optimal use of land and other natural resources.



2005-2006 Jamaica Budget

Head 5100 - Ministry of Agriculture

Head 5100 - Ministry of Agriculture
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The Government's broad objectives for the agricultural sector are:

- to increase and sustain its contribution to the general economic growth and development of the country;
- to increase production and productivity in order to:
 - i. make a substantial contribution to meeting the food and nutritional requirements of the population;
 - ii. reduce reliance on food imports through greater domestic food production;
 - iii. expand exports of agricultural commodities to maximize foreign exchange earnings;
 - iv. encourage agro-industrial development.
- to improve the quality of rural life by increasing farm incomes and by expanding rural infrastructure and services;
- to reduce unemployment, under-employment and minimize rural-urban migration by creating increased employment opportunities in agriculture and related activities;
- to foster the development of appropriate technology through research and development and ensure the transfer of technology to farmers;
- to stem environmental degradation in general and in the critical watershed areas in particular, and pursue development strategies aimed at achieving long-term conservation objectives and promoting the efficient use of natural resources;
- to continue to provide training opportunities for youth in agriculture.

The agencies which receive funding under the Ministry of Agriculture are:-

The Agricultural Development Corporation (ADC)
 The Jamaica Agricultural Society (JAS)
 The Rural Agricultural Development Authority (RADA)
 The Agri-Business Council (ABC)
 Jamaica 4-H Clubs
 Agricultural Credit Board (ACB)

Appropriations-in-Aid reflect revenue collections from **Livestock Research** and the **Agricultural Export Complex**, which will be used to improve operations at these facilities. Projected earnings for **2005/2006** are broken down as follows:

- Livestock Research - \$9.832M
- Export Complex - \$20.380M



2005-2006 Jamaica Budget

Head 5100 - Ministry of Agriculture

\$'000

Head 5100 - Ministry of Agriculture
Budget 1 - Recurrent
Function 12 - Other Social and Community Services
SubFunction 03 - Youth Development Services
Programme 500 - Youth Development Programme

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Jamaica 4H Clubs	-	75,000.0	81,425.0	71,370.0	85,000.0
20 2011 Grant to Jamaica 4-H Clubs	-	75,000.0	81,425.0	71,370.0	85,000.0
Total Programme 500-Youth Development Programme	-	75,000.0	81,425.0	71,370.0	85,000.0

Analysis of Expenditure					
30 Grants and Contributions	-	75,000.0	81,425.0	71,370.0	85,000.0
Total Programme 500-Youth Development Programme	-	75,000.0	81,425.0	71,370.0	85,000.0

This programme aims to develop the interest and capabilities of children and young adults in agriculture and community-related activities as a means of promoting national development. This is done through 4-H Clubs which mobilise, educate and train young people between ages 9-25 years in agriculture, social, cultural and home-making skills. There are approximately 650 clubs island-wide.

Sub Programme 20-Jamaica 4H Clubs

Activity 2011-Grant to Jamaica 4-H Clubs

30 Grants and Contributions	-	75,000.0	81,425.0	71,370.0	85,000.0
Total Activity 2011-Grant to Jamaica 4-H Clubs	-	75,000.0	81,425.0	71,370.0	85,000.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	52,096.0
Object 22	-Travel Expenses and Subsistence	10,819.0
Object 23	-Rental of Property, Machinery and Equipment	1,000.0
Object 24	-Public Utility Services	3,050.0
Object 25	-Purchases of Other Goods and Services	3,425.0
Object 28	-Retirement Benefits	3,455.0
Object 30	-Grants and Contributions	902.0
Object 31	-Purchases of Equipment (Capital Goods)	253.0
Total		75,000.0

This provision meets the management and administrative expenses of the 4-H Clubs' movement and contributes to the cost of its island-wide training programme.



2005-2006 Jamaica Budget

Head 5100 - Ministry of Agriculture

Head 5100 - Ministry of Agriculture
Budget 1 - Recurrent
Function 14 - Agriculture

Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration		-	192,397.0	183,045.0	190,240.0	175,414.0
01	0001	Direction and Management	-	40,200.0	36,700.0	44,000.0	42,400.0
01	0002	Financial Management and Accounting Services	-	33,495.0	27,575.0	30,360.0	30,000.0
01	0003	Human Resource Management and Other Support Services	-	27,898.0	24,143.0	28,000.0	24,200.0
01	0159	Maintenance of Buildings and Equipment	-	65,147.0	71,839.0	62,780.0	55,600.0
01	0279	Administration of Internal Audit	-	19,168.0	16,700.0	18,800.0	17,200.0
01	2004	Project Management and Coordination	-	6,489.0	6,088.0	6,300.0	6,014.0
02	Planning and Development		-	74,505.0	69,057.0	72,934.0	73,722.0
02	0005	Direction and Administration	-	5,737.0	5,683.0	5,683.0	5,351.0
02	0101	Data Collection and Evaluation	-	26,633.0	24,620.0	25,985.0	25,800.0
02	0230	Economic Planning	-	10,635.0	10,500.0	10,500.0	10,561.0
02	2012	Rural Physical Planning	-	31,500.0	28,254.0	30,766.0	32,010.0
Total Programme 001-Executive Direction and Administration			-	266,902.0	252,102.0	263,174.0	249,136.0

Analysis of Expenditure							
21	Compensation of Employees	-	190,205.0	176,458.0	185,519.0	174,522.0	
22	Travel Expenses and Subsistence	-	25,105.0	25,142.0	30,142.0	30,500.0	
24	Public Utility Services	-	13,431.0	14,525.0	11,610.0	10,789.0	
25	Purchases of Other Goods and Services	-	32,696.0	34,172.0	33,420.0	30,067.0	
30	Grants and Contributions	-	1,182.0	-	-	-	
31	Purchases of Equipment (Capital Goods)	-	4,283.0	1,805.0	2,483.0	3,258.0	
Total Programme 001-Executive Direction and Administration			-	266,902.0	252,102.0	263,174.0	249,136.0

The programme provides for the general administration, planning and overall management of the Ministry. It is mainly concerned with the initiation, evaluation and review of policies for the effective management of the various programmes and projects comprising its function. Under this programme, provision is also made for centralised services such as personnel management, financial management and accounting and other office services in support of the Ministry's work programme.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	33,665.0	29,100.0	33,100.0	31,837.0	
22	Travel Expenses and Subsistence	-	3,246.0	6,000.0	9,000.0	8,717.0	
25	Purchases of Other Goods and Services	-	1,861.0	1,500.0	1,500.0	1,516.0	
30	Grants and Contributions	-	1,182.0	-	-	-	
31	Purchases of Equipment (Capital Goods)	-	246.0	100.0	400.0	330.0	
Total Activity 0001-Direction and Management			-	40,200.0	36,700.0	44,000.0	42,400.0

This activity meets the cost of executive direction and management provided by the office of the Permanent Secretary, and the communications and public relations unit of the Ministry.



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Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0002-Financial Management and Accounting Services						
21	Compensation of Employees	-	26,958.0	22,370.0	25,370.0	25,371.0
22	Travel Expenses and Subsistence	-	3,035.0	2,890.0	2,890.0	2,968.0
25	Purchases of Other Goods and Services	-	1,552.0	1,500.0	2,000.0	1,411.0
31	Purchases of Equipment (Capital Goods)	-	1,950.0	815.0	100.0	250.0
Total Activity 0002-Financial Management and Accounting Services			33,495.0	27,575.0	30,360.0	30,000.0

This activity is concerned with the financial management, accounting and financial reporting of the Ministry.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	24,857.0	21,149.0	25,016.0	20,700.0
22	Travel Expenses and Subsistence	-	1,791.0	1,784.0	1,784.0	1,777.0
25	Purchases of Other Goods and Services	-	781.0	1,000.0	1,000.0	823.0
31	Purchases of Equipment (Capital Goods)	-	469.0	210.0	200.0	900.0
Total Activity 0003-Human Resource Management and Other Support Services			27,898.0	24,143.0	28,000.0	24,200.0

This activity funds the planning, supervision, control and implementation of strategies in respect of human resource management, the library records management and other administrative support services.

Activity 0159-Maintenance of Buildings and Equipment

21	Compensation of Employees	-	26,249.0	30,806.0	25,000.0	23,718.0
22	Travel Expenses and Subsistence	-	1,922.0	1,800.0	1,800.0	1,819.0
24	Public Utility Services	-	11,839.0	13,080.0	10,400.0	9,702.0
25	Purchases of Other Goods and Services	-	24,958.0	26,153.0	25,300.0	20,361.0
31	Purchases of Equipment (Capital Goods)	-	179.0	-	280.0	-
Total Activity 0159-Maintenance of Buildings and Equipment			65,147.0	71,839.0	62,780.0	55,600.0

This activity provides funds for the maintenance of buildings and equipment, security and sanitation services.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	14,384.0	13,150.0	14,150.0	12,066.0
22	Travel Expenses and Subsistence	-	4,452.0	3,250.0	4,250.0	4,850.0
25	Purchases of Other Goods and Services	-	211.0	300.0	300.0	284.0
31	Purchases of Equipment (Capital Goods)	-	121.0	-	100.0	-
Total Activity 0279-Administration of Internal Audit			19,168.0	16,700.0	18,800.0	17,200.0

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. 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



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Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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- furnishing management with analyses, appraisals, recommendations and commentaries on the Ministry's operations.

Activity 2004-Project Management and Coordination

21	Compensation of Employees	-	5,121.0	5,210.0	5,210.0	4,502.0
22	Travel Expenses and Subsistence	-	933.0	700.0	700.0	700.0
24	Public Utility Services	-	67.0	64.0	40.0	29.0
25	Purchases of Other Goods and Services	-	368.0	114.0	350.0	405.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	378.0
Total Activity 2004-Project Management and Coordination		-	6,489.0	6,088.0	6,300.0	6,014.0

This activity meets the cost of monitoring and supervision of internationally funded projects managed by the Ministry to ensure performance in accordance with objectives and budget, and that planned social and economic benefits are achieved. The division will:

- examine new project ideas and proposals;
- conduct monthly site visits and inspections in order to observe implementation strategies;
- give support and guidance to projects to ensure the timely completion of work programmes and reports.

Sub Programme 02-Planning and Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	5,055.0	5,000.0	5,000.0	4,669.0
22	Travel Expenses and Subsistence	-	682.0	683.0	683.0	682.0
Total Activity 0005-Direction and Administration		-	5,737.0	5,683.0	5,683.0	5,351.0

This activity provides the technical direction and coordination of the planning, policy formulation, policy implementation, review and evaluation as a contribution to the national agricultural development plan. It is comprised of two sub-activities: Central Administration and Trade Analyses.

Activity 0101-Data Collection and Evaluation

21	Compensation of Employees	-	20,708.0	19,140.0	20,140.0	19,779.0
22	Travel Expenses and Subsistence	-	4,224.0	3,245.0	4,245.0	4,007.0
24	Public Utility Services	-	685.0	450.0	450.0	338.0
25	Purchases of Other Goods and Services	-	656.0	1,285.0	650.0	776.0
31	Purchases of Equipment (Capital Goods)	-	360.0	500.0	500.0	900.0
Total Activity 0101-Data Collection and Evaluation		-	26,633.0	24,620.0	25,985.0	25,800.0

This activity provides for the collection, processing, analysis and dissemination of all primary agricultural, livestock and fisheries data on a timely basis through three units: Data Collection and Statistics, Evaluation and Data Processing. The data is supplied to the Statistical Institute of Jamaica, the Planning Institute of Jamaica and agricultural commodity associations for national economic planning and publication. Information is also disseminated to the farming community and general public on a variety of matters relating to agriculture and agribusiness.



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Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0230-Economic Planning						
21	Compensation of Employees	-	8,844.0	8,717.0	8,717.0	8,649.0
22	Travel Expenses and Subsistence	-	1,599.0	1,590.0	1,590.0	1,780.0
25	Purchases of Other Goods and Services	-	90.0	90.0	90.0	132.0
31	Purchases of Equipment (Capital Goods)	-	102.0	103.0	103.0	-
Total Activity 0230-Economic Planning		-	10,635.0	10,500.0	10,500.0	10,561.0

This activity meets the cost of the development of plans and policies, which enhance the performance of the agricultural sector. This activity operates within 3 units: Macro-planning, Micro-planning and Farm Management.

Activity 2012-Rural Physical Planning

21	Compensation of Employees	-	24,364.0	21,816.0	23,816.0	23,231.0
22	Travel Expenses and Subsistence	-	3,221.0	3,200.0	3,200.0	3,200.0
24	Public Utility Services	-	840.0	931.0	720.0	720.0
25	Purchases of Other Goods and Services	-	2,219.0	2,230.0	2,230.0	4,359.0
31	Purchases of Equipment (Capital Goods)	-	856.0	77.0	800.0	500.0
Total Activity 2012-Rural Physical Planning		-	31,500.0	28,254.0	30,766.0	32,010.0

The objectives of this activity are to provide advice to the farming community on soil fertility management, maintain and improve the Division's Geographic Information System, advise on land use proposals, make recommendations on the suitability of land for agricultural use and assist the National Land Divestment Programme.

The following activities will be carried out:

- planning and execution of regional and national soils and land use surveys by following the United States Department of Agriculture's (USDA) system of soil classification;
- providing support to all major agricultural projects, including the Tree Crop Project, Domestic Food and Marketing Programme;
- analyzing soil, water and plant material samples for private and public sector agencies.



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Programme 002 - Training

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
04	Inservice Training	-	12,780.0	13,373.0	12,660.0	12,265.0
04	0005 Direction and Administration	-	12,780.0	13,373.0	12,660.0	12,265.0
Total Programme 002-Training		-	12,780.0	13,373.0	12,660.0	12,265.0

Analysis of Expenditure						
21	Compensation of Employees	-	9,928.0	11,059.0	9,835.0	9,325.0
22	Travel Expenses and Subsistence	-	1,022.0	1,022.0	1,022.0	1,013.0
24	Public Utility Services	-	928.0	1,062.0	927.0	927.0
25	Purchases of Other Goods and Services	-	797.0	230.0	791.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	105.0	-	85.0	-
Total Programme 002-Training		-	12,780.0	13,373.0	12,660.0	12,265.0

This programme relates to in-service or on-the-job training intended to improve efficiency, productivity and the general quality of service provided by government departments and agencies.

In the Ministry, training is directed at staff improvement and efficiency in the delivery of services.

Sub Programme 04-Inservice Training

Activity 0005-Direction and Administration

21	Compensation of Employees	-	9,928.0	11,059.0	9,835.0	9,325.0
22	Travel Expenses and Subsistence	-	1,022.0	1,022.0	1,022.0	1,013.0
24	Public Utility Services	-	928.0	1,062.0	927.0	927.0
25	Purchases of Other Goods and Services	-	797.0	230.0	791.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	105.0	-	85.0	-
Total Activity 0005-Direction and Administration		-	12,780.0	13,373.0	12,660.0	12,265.0

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.



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Programme 003 - Research and Development

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration	-	50,693.0	50,450.0	47,490.0	48,909.0
01	0005 Direction and Administration	-	11,458.0	12,835.0	11,490.0	13,979.0
01	2013 Research Station Management	-	39,235.0	37,615.0	36,000.0	34,930.0
20	Livestock Research and Improvement	-	32,762.0	50,696.0	30,490.0	37,987.0
20	2015 Animal Breeding & Husbandry	-	32,762.0	50,696.0	30,490.0	37,987.0
21	Crop Research and Development	-	21,861.0	20,335.0	18,630.0	16,600.0
21	2007 Grant for the Banana Breeding Project	-	3,852.0	4,001.0	3,000.0	2,600.0
21	2016 Field and Horticultural Crops	-	18,009.0	16,334.0	15,630.0	14,000.0
22	Plant Protection	-	20,356.0	21,354.0	20,900.0	20,000.0
22	0112 Epidemiology and Surveillance	-	20,356.0	21,354.0	20,900.0	20,000.0
24	Post Entry Plant Quarantine	-	3,940.0	5,270.0	3,892.0	4,000.0
24	0119 Phytosanitary Research	-	3,940.0	5,270.0	3,892.0	4,000.0
Total Programme 003-Research and Development			129,612.0	148,105.0	121,402.0	127,496.0

Analysis of Expenditure						
21	Compensation of Employees	-	110,521.0	126,240.0	96,722.0	105,725.0
22	Travel Expenses and Subsistence	-	8,826.0	9,985.0	9,121.0	11,547.0
24	Public Utility Services	-	4,568.0	6,667.0	6,291.0	4,132.0
25	Purchases of Other Goods and Services	-	5,697.0	5,213.0	9,268.0	6,092.0
Total Programme 003-Research and Development			129,612.0	148,105.0	121,402.0	127,496.0

The objective of this programme is to generate and disseminate cost-effective technology for the general improvement of agricultural production in order to attain self-sufficiency in meat, dairy, orchard and field crops and increase the potential for export of agricultural products. The areas targeted are: -

1. **Livestock Research and Improvement** which is aimed at the improvement of livestock production and productivity;
2. **Crop Research and Development** which undertakes research into domestic food crops and traditional export crops in order to identify the most efficient and cost-effective systems of production and to introduce improved, adaptable and acceptable crop varieties;
3. **Plant Protection** which is related to research into crop pests and diseases;
4. **Post Entry Plant Quarantine** aimed at screening the entry of imported planting materials in an effort to minimise the entry of pests and diseases into the Island.



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Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	10,334.0	11,415.0	10,070.0	12,188.0
22	Travel Expenses and Subsistence	-	129.0	1,080.0	1,080.0	1,296.0
24	Public Utility Services	-	230.0	175.0	175.0	230.0
25	Purchases of Other Goods and Services	-	765.0	165.0	165.0	265.0
Total Activity 0005-Direction and Administration		-	11,458.0	12,835.0	11,490.0	13,979.0

This activity provides the technical direction and coordination of the research and development activities of the Ministry.

Activity 2013-Research Station Management

21	Compensation of Employees	-	30,701.0	30,569.0	22,363.0	27,152.0
22	Travel Expenses and Subsistence	-	1,852.0	1,192.0	930.0	2,017.0
24	Public Utility Services	-	3,777.0	3,355.0	5,208.0	2,660.0
25	Purchases of Other Goods and Services	-	2,905.0	2,499.0	7,499.0	3,101.0
Total Activity 2013-Research Station Management		-	39,235.0	37,615.0	36,000.0	34,930.0

This activity provides support for the management and direction of the three research stations for which provision is made as under:

1. Bodles **21.485 million**
2. Montpelier **9.664 million**
3. Orange River **8.086 million**

Sub Programme 20-Livestock Research and Improvement

Activity 2015-Animal Breeding & Husbandry

21	Compensation of Employees	-	29,796.0	46,629.0	27,673.0	33,630.0
22	Travel Expenses and Subsistence	-	2,515.0	2,904.0	2,338.0	3,104.0
24	Public Utility Services	-	120.0	604.0	120.0	118.0
25	Purchases of Other Goods and Services	-	331.0	559.0	359.0	1,135.0
Total Activity 2015-Animal Breeding & Husbandry		-	32,762.0	50,696.0	30,490.0	37,987.0

This activity is concerned with the improvement of livestock production. Research is aimed at the continued genetic improvement of cattle, pigs and goats as well as the development of feeding systems. Income is generated mainly from the sale of milk, pigs and livestock, **\$9.832M** of which will be used to offset the budgetary allocation. The provision for **2005/2006** is allocated as under: -

- i. **Direction and Administration - \$4.131M.** This sub-activity relates to the direction and coordination of various projects.
- ii. **Feeds Research and Evaluation for Livestock - \$6.028M.** This sub-activity examines the utilization of local resources for the feeding and management of livestock.



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Programme 003 - Research and Development

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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iii. **Research and Evaluation of Breeding Systems for Dairy and Meat Animals - \$13.588M.** The provision will fund research on improvements to breeding systems for dairy and meat animals.

iv. **Research and Evaluation of Husbandry Systems for Livestock - \$9.015M.** This activity will facilitate improved technologies in husbandry systems for livestock.

Sub Programme 21-Crop Research and Development

Activity 2007-Grant for the Banana Breeding Project

21	Compensation of Employees	-	2,307.0	2,300.0	2,300.0	2,013.0
24	Public Utility Services	-	139.0	706.0	450.0	384.0
25	Purchases of Other Goods and Services	-	1,406.0	995.0	250.0	203.0
Total Activity 2007-Grant for the Banana Breeding Project		-	3,852.0	4,001.0	3,000.0	2,600.0

This provision assists the Banana Board in its research project on the development and breeding of disease-resistant types of bananas.

Activity 2016-Field and Horticultural Crops

21	Compensation of Employees	-	16,166.0	14,100.0	14,100.0	11,948.0
22	Travel Expenses and Subsistence	-	1,553.0	1,450.0	1,450.0	1,882.0
24	Public Utility Services	-	90.0	784.0	80.0	90.0
25	Purchases of Other Goods and Services	-	200.0	-	-	80.0
Total Activity 2016-Field and Horticultural Crops		-	18,009.0	16,334.0	15,630.0	14,000.0

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. The provision is detailed as under: -

- Direction and Administration - \$3.815M.** This provides for the technical direction and co-ordination of the crop research programme at the Bodles Research Station.
- Field Crops - \$6.023M.** This provision will fund the co-ordination of field crop research.
- Roots and Tubers - \$2.911M.** This provides for research aimed at increasing the yield of cassava, cocoa, sweet potato and dasheen through improved agronomic practices.
- Orchards and Horticultural Crops - \$5.260M.** This relates to research aimed at improving yields of a variety of crops through improved technology.



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Programme 003 - Research and Development

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 22-Plant Protection

Activity 0112-Epidemiology and Surveillance

21	Compensation of Employees	-	17,469.0	17,113.0	16,516.0	15,564.0
22	Travel Expenses and Subsistence	-	2,597.0	3,143.0	3,143.0	2,948.0
24	Public Utility Services	-	200.0	103.0	246.0	300.0
25	Purchases of Other Goods and Services	-	90.0	995.0	995.0	1,188.0
Total Activity 0112-Epidemiology and Surveillance		-	20,356.0	21,354.0	20,900.0	20,000.0

This activity has two sub-activities as follows:

i. Epidemiology and Surveillance – \$11.900M

This provision is for technical support and co-ordination of plant protection research into the outbreak and eradication of epidemic diseases in plants.

ii. Apiculture – \$8.456M

Through its apiculture officers, this unit provides extension services to beekeepers in all parishes. Officers are required to register beekeepers and apiaries, monitor and assist the eradication of exotic bee pests and disease, monitor the importation of bee and pest products, and conduct research projects. An additional provision for this activity has been made under the Capital A Head.

Sub Programme 24-Post Entry Plant Quarantine

Activity 0119-Phytosanitary Research

21	Compensation of Employees	-	3,748.0	4,114.0	3,700.0	3,230.0
22	Travel Expenses and Subsistence	-	180.0	216.0	180.0	300.0
24	Public Utility Services	-	12.0	940.0	12.0	350.0
25	Purchases of Other Goods and Services	-	-	-	-	120.0
Total Activity 0119-Phytosanitary Research		-	3,940.0	5,270.0	3,892.0	4,000.0

This provision allows for phytosanitary research, as outlined in the Quarantine Act, and involves the certification of plant material free from disease, exotic pests and pathogens. An additional provision for this activity has been made under the Capital A Head.



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Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
06 Regional Organisations	-	67,002.0	60,021.0	67,021.0	67,250.0
06 0007 Membership Fees, Grants and Contributions	-	67,002.0	60,021.0	67,021.0	67,250.0
07 Commonwealth Organisations	-	360.0	530.0	530.0	375.0
07 0007 Membership Fees, Grants and Contributions	-	360.0	530.0	530.0	375.0
08 International Organisations	-	4,859.0	4,100.0	4,100.0	4,466.0
08 0007 Membership Fees, Grants and Contributions	-	4,859.0	4,100.0	4,100.0	4,466.0
Total Programme 004-Regional and International Cooperation	-	72,221.0	64,651.0	71,651.0	72,091.0

Analysis of Expenditure						
30	Grants and Contributions	-	72,221.0	64,651.0	71,651.0	72,091.0
	Total Programme 004-Regional and International Cooperation	-	72,221.0	64,651.0	71,651.0	72,091.0

The programme **Regional and International Cooperation** makes provision for Jamaica's contributions to international, regional and commonwealth organisations which are related to agriculture. These organisations assist member states to improve the quality of life of its people through the stimulation of agricultural and rural development, the strengthening of institutions, the promotion and advancement of agricultural and allied sciences, the undertaking of research, as well as the provision of adequate and appropriate training to meet manpower needs. These initiatives are aimed at increasing production and productivity.

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	67,002.0	60,021.0	67,021.0	67,250.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	67,002.0	60,021.0	67,021.0	67,250.0

This activity funds contributions to:

- 1) The Caribbean Agricultural Research and Development Institute - CARDI (\$53.002M).** The institute provides information and advice on a variety of plants and crops based on the result of its research projects and offer assistance in pest management and livestock improvement. Jamaica contributes one-third of the annual budget of CARDI.
- 2) CARICOM Fisheries Resource Assessment and Management Programme - CFRAMP (\$14.000M).** The programme strengthens the capabilities of regional fisheries departments to effectively manage regional and national fisheries.



2005-2006 Jamaica Budget

Head 5100 - Ministry of Agriculture

Head 5100 - Ministry of Agriculture
Budget 1 - Recurrent
Function 14 - Agriculture

Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 07-Commonwealth Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	360.0	530.0	530.0	375.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	360.0	530.0	530.0	375.0

This activity funds contributions to the Commonwealth Agricultural Bureau (CAB). This organisation seeks to promote the advancement of agriculture and allied sciences through the provision of information, scientific and related services on a worldwide basis. The work of the Bureau includes collecting and collating information and disseminating it through journals and other forms of media. Information is also provided in the area of animal genetics, animal nutrition, parasitology, fruit production, plant genetics, soil science and forestry.

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	4,859.0	4,100.0	4,100.0	4,466.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	4,859.0	4,100.0	4,100.0	4,466.0

This activity funds contributions to:

- 1) **The Food and Agriculture Organisation - FAO (\$0.859M).** The FAO is an autonomous agency of the United Nations with a mandate to increase levels of nutrition and agricultural productivity in order to improve the condition of the rural population of member states. Jamaica has benefited from programmes in the areas of watershed management, soil erosion control, and income generation activities for women.
- 2) **The Inter-American Institute for Co-operation in Agriculture – IICA (\$4.000M).** This organization supports activities which 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.



2005-2006 Jamaica Budget

Head 5100 - Ministry of Agriculture

Head 5100 - Ministry of Agriculture
Budget 1 - Recurrent
Function 14 - Agriculture
Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Crop/Livestock Production	-	51,433.0	59,336.0	50,000.0	83,000.0
20 0107 Grant to Agricultural Development Corporation	-	16,433.0	23,862.0	17,000.0	37,000.0
20 0126 Grant to Jamaica Agricultural Society (JAS)	-	35,000.0	35,474.0	33,000.0	46,000.0
Total Programme 100-Crop/Livestock	-	51,433.0	59,336.0	50,000.0	83,000.0

Analysis of Expenditure					
30 Grants and Contributions	-	51,433.0	59,336.0	50,000.0	83,000.0
Total Programme 100-Crop/Livestock	-	51,433.0	59,336.0	50,000.0	83,000.0

This programme provides support to the farming community in the management and improvement of livestock and crop rearing, through grants to specialised agricultural agencies.

Sub Programme 20-Crop/Livestock Production

Activity 0107-Grant to Agricultural Development Corporation

30 Grants and Contributions	-	16,433.0	23,862.0	17,000.0	37,000.0
Total Activity 0107-Grant to Agricultural Development Corporation	-	16,433.0	23,862.0	17,000.0	37,000.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21 -Compensation of Employees	14,513.0
Object 22 -Travel Expenses and Subsistence	1,920.0
Total	16,433.0

The grant provides budgetary support to the Agricultural Development Corporation (ADC), which manages livestock and agri-industrial operations. Its main responsibilities are providing facilities to develop a fodder bank, offering advisory services to farmers, beef and dairy breeding societies, continuing the refurbishing of infrastructure at Minard Farm in St. Ann and consolidating the breeding herd. The ADC will also establish new pastures and produce seedstock of superior quality for sale to farmers as well as offer management services to other government agencies and assigned entities.

Activity 0126-Grant to Jamaica Agricultural Society (JAS)

30 Grants and Contributions	-	35,000.0	35,474.0	33,000.0	46,000.0
Total Activity 0126-Grant to Jamaica Agricultural Society (JAS)	-	35,000.0	35,474.0	33,000.0	46,000.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21 -Compensation of Employees	29,214.0
Object 22 -Travel Expenses and Subsistence	5,786.0
Total	35,000.0

The Jamaica Agricultural Society (JAS) is the oldest community-based agricultural organisation and is mandated to transform rural communities into viable economic and social entities. In its endeavour to achieve this objective, the Society provides island-wide agricultural extension services, agro-processing, marketing services and also provides farm supplies and equipment.



2005-2006 Jamaica Budget

Head 5100 - Ministry of Agriculture

\$'000

Head 5100 - Ministry of Agriculture
Budget 1 - Recurrent
Function 14 - Agriculture
Programme 102 - Forestry and Wildlife

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Zoos and Gardens		-	43,922.0	49,386.0	42,800.0	41,793.0
21	0005	Direction and Administration	-	26,592.0	31,718.0	26,000.0	25,320.0
21	0136	Maintenance of Gardens	-	1,880.0	2,235.0	1,800.0	1,776.0
21	0137	Hope Zoo	-	15,450.0	15,433.0	15,000.0	14,697.0
Total Programme 102-Forestry and Wildlife				43,922.0	49,386.0	42,800.0	41,793.0

Analysis of Expenditure						
21	Compensation of Employees	-	35,523.0	41,338.0	35,473.0	34,485.0
22	Travel Expenses and Subsistence	-	1,128.0	835.0	835.0	919.0
23	Rental of Property, Machinery and Equipment	-	100.0	-	150.0	150.0
24	Public Utility Services	-	2,330.0	2,996.0	2,660.0	2,450.0
25	Purchases of Other Goods and Services	-	4,841.0	4,217.0	3,682.0	3,789.0
Total Programme 102-Forestry and Wildlife		-	43,922.0	49,386.0	42,800.0	41,793.0

This programme is related to the rehabilitation, protection and management of the national forest resources, as well as the management of public gardens and the Hope Zoo.

The subprogramme **Forestry and Wildlife** relates to the operations of the Forestry Department which has its own Recurrent Head of Estimates – Head 5146.

Sub Programme 21-Zoos and Gardens

Activity 0005-Direction and Administration

21	Compensation of Employees	-	24,844.0	30,182.0	24,750.0	23,776.0
22	Travel Expenses and Subsistence	-	893.0	600.0	600.0	684.0
23	Rental of Property, Machinery and Equipment	-	-	-	50.0	50.0
24	Public Utility Services	-	360.0	686.0	350.0	300.0
25	Purchases of Other Goods and Services	-	495.0	250.0	250.0	510.0
Total Activity 0005-Direction and Administration			26,592.0	31,718.0	26,000.0	25,320.0

This activity provides for administrative and support staff and services, utilised in the development and maintenance of public gardens at Hope in St. Andrew, Castleton in St. Mary and Bath in St. Thomas, as well as the Hope Zoo.

Activity 0136-Maintenance of Gardens

23	Rental of Property, Machinery and Equipment	-	100.0	-	100.0	100.0
24	Public Utility Services	-	1,000.0	1,450.0	1,450.0	1,400.0
25	Purchases of Other Goods and Services	-	780.0	785.0	250.0	276.0
Total Activity 0136-Maintenance of Gardens			1,880.0	2,235.0	1,800.0	1,776.0

This provision will fund the purchase of fertiliser and tools.



2005-2006 Jamaica Budget

Head 5100 - Ministry of Agriculture

\$'000

Head 5100 - Ministry of Agriculture
Budget 1 - Recurrent
Function 14 - Agriculture

Programme 102 - Forestry and Wildlife

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0137-Hope Zoo						
21	Compensation of Employees	-	10,679.0	11,156.0	10,723.0	10,709.0
22	Travel Expenses and Subsistence	-	235.0	235.0	235.0	235.0
24	Public Utility Services	-	970.0	860.0	860.0	750.0
25	Purchases of Other Goods and Services	-	3,566.0	3,182.0	3,182.0	3,003.0
Total Activity 0137-Hope Zoo		-	15,450.0	15,433.0	15,000.0	14,697.0

This activity provides for the care and expansion of animal species and the renovation of animal and bird facilities. The Zoo seeks to foster an appreciation of Jamaica's wildlife as well as expose and educate on a variety of foreign wildlife.



2005-2006 Jamaica Budget

Head 5100 - Ministry of Agriculture

\$'000

Head 5100 - Ministry of Agriculture
Budget 1 - Recurrent
Function 14 - Agriculture

Programme 103 - Agricultural Marketing and Credit

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Agricultural Marketing and Produce Inspection		-	88,794.0	88,206.0	79,637.0	79,045.0
20	0139	Agri-Business Council	-	2,861.0	2,600.0	2,600.0	2,717.0
20	0141	Market Research and Standards Development	-	13,513.0	13,237.0	13,237.0	12,126.0
20	0142	Plant Quarantine and Produce Inspection	-	72,420.0	72,369.0	63,800.0	64,202.0
21	Agricultural Credit		-	21,041.0	20,290.0	20,290.0	21,388.0
21	0145	Administrative Support to Agricultural Credit Board	-	21,041.0	20,290.0	20,290.0	21,388.0
Total Programme 103-Agricultural Marketing and Credit			-	109,835.0	108,496.0	99,927.0	100,433.0

Analysis of Expenditure							
21	Compensation of Employees	-	53,825.0	56,205.0	56,205.0	51,464.0	
22	Travel Expenses and Subsistence	-	16,292.0	11,603.0	11,311.0	17,312.0	
23	Rental of Property, Machinery and Equipment	-	96.0	559.0	550.0	870.0	
24	Public Utility Services	-	3,894.0	3,431.0	3,328.0	3,458.0	
25	Purchases of Other Goods and Services	-	24,459.0	33,968.0	25,803.0	22,987.0	
30	Grants and Contributions	-	2,861.0	2,600.0	2,600.0	2,717.0	
31	Purchases of Equipment (Capital Goods)	-	8,408.0	130.0	130.0	1,625.0	
Total Programme 103-Agricultural Marketing and Credit			-	109,835.0	108,496.0	99,927.0	100,433.0

The objective of this programme is to assist producers of agricultural products, as well as producer-organisations, in marketing their produce, both locally and overseas. This is done through market research, dissemination of information, pre-clearance and fumigation as required by the United States Department of Agriculture (USDA) and continued inspection for quality control. Supervision and assistance in credit to small farmers is also included in the programme.

Sub Programme 20-Agricultural Marketing and Produce Inspection

Activity 0139-Agri-Business Council

30	Grants and Contributions	-	2,861.0	2,600.0	2,600.0	2,717.0
Total Activity 0139-Agri-Business Council			-	2,861.0	2,600.0	2,717.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	2,150.0
Object 22	-Travel Expenses and Subsistence	180.0
Object 24	-Public Utility Services	156.0
Object 25	-Purchases of Other Goods and Services	375.0
Total		2,861.0

This activity provides a grant towards the expenses of the Agri-Business Council, which seeks to facilitate the expansion of agro-industrial development. The Council provides agricultural marketing advisory services, identifies and coordinates development funds for agricultural marketing purposes, and encourages the expansion of new product research and development.



2005-2006 Jamaica Budget

Head 5100 - Ministry of Agriculture

\$'000

Head 5100 - Ministry of Agriculture
Budget 1 - Recurrent
Function 14 - Agriculture

Programme 103 - Agricultural Marketing and Credit

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0141-Market Research and Standards Development						
21	Compensation of Employees	-	10,218.0	10,698.0	10,698.0	8,954.0
22	Travel Expenses and Subsistence	-	2,605.0	2,011.0	2,011.0	2,633.0
24	Public Utility Services	-	48.0	48.0	48.0	48.0
25	Purchases of Other Goods and Services	-	562.0	350.0	350.0	366.0
31	Purchases of Equipment (Capital Goods)	-	80.0	130.0	130.0	125.0
Total Activity 0141-Market Research and Standards Development		-	13,513.0	13,237.0	13,237.0	12,126.0

This activity funds market research activities and provides assistance to producers and producer-organisations in marketing agricultural products both locally and abroad. It also manages duty concessions granted on imported farm vehicles and equipment. The activity is detailed as under: -

- Direction and Administration - \$3.661M.** This allocation funds the technical direction of the Marketing Division. Training and the provision of support services are also reflected under this sub-activity.
- Market Research and Standards Development - \$4.679M.** This sub-activity relates to research studies and the development of standards for agricultural produce. There is also responsibility for making recommendations for concessionary duties on raw materials to approved farmers.
- Commodity Monitoring and Policy - \$5.173M.** This sub-activity relates to policy direction and assistance to commodity boards such as the Coffee Industry Board, Cocoa Industry Board, Citrus Growers Association, and the Coconut Industry Board. The division also has responsibility for wholesale price collection and forecasting and for making recommendations for duty concessions on farm vehicles and equipment.

Activity 0142-Plant Quarantine and Produce Inspection

21	Compensation of Employees	-	26,891.0	29,167.0	29,167.0	26,426.0
22	Travel Expenses and Subsistence	-	10,458.0	6,592.0	6,300.0	10,397.0
23	Rental of Property, Machinery and Equipment	-	-	489.0	480.0	780.0
24	Public Utility Services	-	3,336.0	3,003.0	2,900.0	3,040.0
25	Purchases of Other Goods and Services	-	23,407.0	33,118.0	24,953.0	22,059.0
31	Purchases of Equipment (Capital Goods)	-	8,328.0	-	-	1,500.0
Total Activity 0142-Plant Quarantine and Produce Inspection		-	72,420.0	72,369.0	63,800.0	64,202.0

This activity is concerned with the inspection of agricultural products which are exported or imported, to ensure that they are free from pests and diseases, and that quality standards are being maintained. The allocation will fund the following sub-activities:

- Plant Quarantine - \$29.564M.** This sub-activity funds the inspection of goods at seaports, cruise shipping piers and bonded warehouses, packing houses and farms, in order to monitor the quality and packaging of produce for export.
- Export Complex - \$42.856M.** The allocation will fund the operations of the export complex facilities at the Donald Sangster and Norman Manley International Airports, as well as pay for services provided by the United States Department for Agriculture (USDA) and the Animal and Plant Health Inspection Services (APHIS). Income generated from fees collected, reflected as **Appropriation In Aid**, is projected at **\$20.380M** for the **2005/2006** financial year. An additional provision for this sub-activity has been made under the Capital A Head.



2005-2006 Jamaica Budget

Head 5100 - Ministry of Agriculture

Head 5100 - Ministry of Agriculture

Budget 1 - Recurrent

Function 14 - Agriculture

Programme 103 - Agricultural Marketing and Credit

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 21-Agricultural Credit

Activity 0145-Administrative Support to Agricultural Credit Board

21	Compensation of Employees	-	16,716.0	16,340.0	16,340.0	16,084.0
22	Travel Expenses and Subsistence	-	3,229.0	3,000.0	3,000.0	4,282.0
23	Rental of Property, Machinery and Equipment	-	96.0	70.0	70.0	90.0
24	Public Utility Services	-	510.0	380.0	380.0	370.0
25	Purchases of Other Goods and Services	-	490.0	500.0	500.0	562.0
Total Activity 0145-Administrative Support to Agricultural Credit Board		-	21,041.0	20,290.0	20,290.0	21,388.0

This activity is concerned with the supervision and regulation of Peoples Co-operative Banks. It provides training and guidance in ethical requirements, prudent management, inspection and audit, as well as assists farmers with proper documentation and collateral for loans. The objectives are to:

- train staff to effectively supervise, inspect and audit the Peoples Co-operative (P.C.) Banks;
- produce and distribute operating guidelines and ethical requirements for the maintenance of prudent management and operation of these institutions;
- facilitate the required risk insurance to cover operations and stakeholders of the P.C. Bank system;
- recover outstanding loans from past loan programmes;
- provide assistance to farmers in the area of collateralisation under the Facilities of Titles Act.



2005-2006 Jamaica Budget

Head 5100 - Ministry of Agriculture

Head 5100 - Ministry of Agriculture
Budget 1 - Recurrent
Function 14 - Agriculture

Programme 104 - Veterinary Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration	-	40,800.0	45,924.0	36,044.0	33,917.0
01	0005 Direction and Administration	-	40,800.0	45,924.0	36,044.0	33,917.0
20	Clinical and Laboratory Services	-	32,000.0	27,195.0	25,500.0	27,506.0
20	0148 Laboratory Services	-	32,000.0	27,195.0	25,500.0	27,506.0
Total Programme 104-Veterinary Services			72,800.0	73,119.0	61,544.0	61,423.0

Analysis of Expenditure						
21	Compensation of Employees	-	53,015.0	54,587.0	44,707.0	45,340.0
22	Travel Expenses and Subsistence	-	9,797.0	9,420.0	7,725.0	8,119.0
24	Public Utility Services	-	3,200.0	3,200.0	3,200.0	3,200.0
25	Purchases of Other Goods and Services	-	3,373.0	2,500.0	2,500.0	1,500.0
30	Grants and Contributions	-	3,225.0	3,412.0	3,412.0	3,264.0
31	Purchases of Equipment (Capital Goods)	-	190.0	-	-	-
Total Programme 104-Veterinary Services			72,800.0	73,119.0	61,544.0	61,423.0

The Veterinary Services Division of the Ministry has responsibility for animal health on a national basis. Its mission is the advancement of animal production and productivity and the enhancement of human health and nutrition through the maintenance of a healthy animal population. Its duties include: -

- disease surveillance aimed at prevention, control and eradication of animal diseases;
- providing advice on matters of animal health and the provision of laboratory and field support services to veterinary and public health programmes;
- facilitating international trading in animals and animal products through inspection and certification of farms and processing plants.

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	27,202.0	32,757.0	22,877.0	20,906.0
22	Travel Expenses and Subsistence	-	5,858.0	5,555.0	5,555.0	5,547.0
24	Public Utility Services	-	3,200.0	3,200.0	3,200.0	3,200.0
25	Purchases of Other Goods and Services	-	1,125.0	1,000.0	1,000.0	1,000.0
30	Grants and Contributions	-	3,225.0	3,412.0	3,412.0	3,264.0
31	Purchases of Equipment (Capital Goods)	-	190.0	-	-	-
Total Activity 0005-Direction and Administration			40,800.0	45,924.0	36,044.0	33,917.0

This activity provides for administrative, professional and support services at the head office and regional offices. There is a provision for grants and contributions to the following bodies/organizations:

Jamaica Society for the Prevention of Cruelty to Animals	\$0.300M
Veterinary Board (registration of vet officer and animal health technician)	\$1.825M
Licensing Board (meat, meat products and by-products)	\$0.600M
Veterinary Committee (fishery products and by-products)	\$0.500M
	\$3.225M



2005-2006 Jamaica Budget

Head 5100 - Ministry of Agriculture

Head 5100 - Ministry of Agriculture
Budget 1 - Recurrent
Function 14 - Agriculture

Programme 104 - Veterinary Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 20-Clinical and Laboratory Services

Activity 0148-Laboratory Services

21	Compensation of Employees	-	25,813.0	21,830.0	21,830.0	24,434.0
22	Travel Expenses and Subsistence	-	3,939.0	3,865.0	2,170.0	2,572.0
25	Purchases of Other Goods and Services	-	2,248.0	1,500.0	1,500.0	500.0
Total Activity 0148-Laboratory Services		-	32,000.0	27,195.0	25,500.0	27,506.0

This activity aims at facilitating the diagnosis and investigation of animal, zoonotic and food-borne diseases and providing back-up test systems to support food hygiene and proper sanitation. The responsibilities include:

- disease surveillance investigations;
- regulation of quarantine measures;
- health certification.
- quarantine;
- regulation of quarantine measures;



2005-2006 Jamaica Budget

Head 5100 - Ministry of Agriculture

Head 5100 - Ministry of Agriculture
Budget 1 - Recurrent
Function 14 - Agriculture
Programme 106 - Fisheries

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
05 Direction and Administration	-	15,450.0	15,541.0	15,000.0	14,760.0
05 0005 Direction and Administration	-	15,450.0	15,541.0	15,000.0	14,760.0
20 Marine Fisheries	-	40,000.0	41,120.0	39,000.0	37,496.0
20 0181 Development of Offshore Fishing	-	40,000.0	41,120.0	39,000.0	37,496.0
21 Inland Fisheries	-	25,544.0	25,660.0	24,800.0	24,688.0
21 0182 Development of Inland Fishing	-	25,544.0	25,660.0	24,800.0	24,688.0
Total Programme 106-Fisheries	-	80,994.0	82,321.0	78,800.0	76,944.0

Analysis of Expenditure					
21 Compensation of Employees	-	67,544.0	64,360.0	64,360.0	62,645.0
22 Travel Expenses and Subsistence	-	7,397.0	9,090.0	9,090.0	9,115.0
24 Public Utility Services	-	3,090.0	5,457.0	3,700.0	3,934.0
25 Purchases of Other Goods and Services	-	2,963.0	3,350.0	1,650.0	1,250.0
31 Purchases of Equipment (Capital Goods)	-	-	64.0	-	-
Total Programme 106-Fisheries	-	80,994.0	82,321.0	78,800.0	76,944.0

This programme is concerned with the development and expansion of Jamaica's fishing industry. Its main thrust is in the development, conservation and management of marine fisheries (both inshore and offshore), as well as training, research and maintenance of infrastructure relating to the development of fresh water fisheries (both food and ornamental culture).

Sub Programme 05-Direction and Administration

Activity 0005-Direction and Administration

21 Compensation of Employees	-	13,147.0	11,910.0	11,910.0	11,814.0
22 Travel Expenses and Subsistence	-	946.0	1,090.0	1,090.0	1,066.0
24 Public Utility Services	-	475.0	1,877.0	1,400.0	1,380.0
25 Purchases of Other Goods and Services	-	882.0	600.0	600.0	500.0
31 Purchases of Equipment (Capital Goods)	-	-	64.0	-	-
Total Activity 0005-Direction and Administration	-	15,450.0	15,541.0	15,000.0	14,760.0

This activity covers the administrative expenses of the head office of the Fisheries Division.

Sub Programme 20-Marine Fisheries

Activity 0181-Development of Offshore Fishing

21 Compensation of Employees	-	32,910.0	33,000.0	33,000.0	31,459.0
22 Travel Expenses and Subsistence	-	4,963.0	5,000.0	5,000.0	5,051.0
24 Public Utility Services	-	869.0	1,120.0	700.0	736.0
25 Purchases of Other Goods and Services	-	1,258.0	2,000.0	300.0	250.0
Total Activity 0181-Development of Offshore Fishing	-	40,000.0	41,120.0	39,000.0	37,496.0

This activity meets the expenses of implementing programmes and projects related to the development of marine fisheries such as research projects and the exploration of new fishing grounds and fishing resources.



2005-2006 Jamaica Budget

Head 5100 - Ministry of Agriculture

\$'000

Head 5100 - Ministry of Agriculture
Budget 1 - Recurrent
Function 14 - Agriculture

Programme 106 - Fisheries

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 21-Inland Fisheries

Activity 0182-Development of Inland Fishing

21	Compensation of Employees	-	21,487.0	19,450.0	19,450.0	19,372.0
22	Travel Expenses and Subsistence	-	1,488.0	3,000.0	3,000.0	2,998.0
24	Public Utility Services	-	1,746.0	2,460.0	1,600.0	1,818.0
25	Purchases of Other Goods and Services	-	823.0	750.0	750.0	500.0
Total Activity 0182-Development of Inland Fishing		-	25,544.0	25,660.0	24,800.0	24,688.0

This activity meets the cost of aquaculture research, feasibility studies, site evaluation, pond construction, fish nurseries, import and export of fish and other extension services.



2005-2006 Jamaica Budget

Head 5100 - Ministry of Agriculture

\$'000

Head 5100 - Ministry of Agriculture
Budget 1 - Recurrent
Function 14 - Agriculture

Programme 108 - Agricultural Extension Services

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
26	Grants to RADA		-	414,713.0	440,856.0	392,940.0	356,652.0
26	0163	Grant for Direction and Administration	-	70,639.0	87,801.0	66,650.0	64,442.0
26	0164	Grant for Extension Services	-	317,088.0	329,490.0	302,900.0	268,375.0
26	0887	Grant for Training	-	16,406.0	14,672.0	14,590.0	15,720.0
26	2018	Grant for Forestry	-	10,580.0	8,893.0	8,800.0	8,115.0
Total Programme 108-Agricultural Extension Services			-	414,713.0	440,856.0	392,940.0	356,652.0

Analysis of Expenditure						
30	Grants and Contributions	-	414,713.0	440,856.0	392,940.0	356,652.0
	Total Programme 108-Agricultural Extension Services	-	414,713.0	440,856.0	392,940.0	356,652.0

Extension services to the agricultural sector island-wide are provided by the Rural Agricultural Development Authority (RADA), which promotes and supports agricultural production in rural communities. RADA provides technical, marketing, financial and infrastructural facilities and assists with the development of the social services required for improvement in the quality of life of farm families.

In addition to its technical and advisory role, the Authority carries out an extensive farmer-training programme; assists small farmers in organising co-operative marketing ventures; disseminates information on plants, crops and animal husbandry; provides agricultural service centres at strategic locations around the country; and provides irrigation facilities to farmers.

Sub Programme 26-Grants to RADA

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	70,639.0	87,801.0	66,650.0	64,442.0
	Total Activity 0163-Grant for Direction and Administration	-	70,639.0	87,801.0	66,650.0	64,442.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	49,871.0
Object 22	-Travel Expenses and Subsistence	6,671.0
Object 23	-Rental of Property, Machinery and Equipment	300.0
Object 24	-Public Utility Services	6,585.0
Object 25	-Purchases of Other Goods and Services	6,571.0
Object 31	-Purchases of Equipment (Capital Goods)	641.0
Total		70,639.0

This activity provides for technical direction and management of RADA including personnel management, accounting, financial management and other administrative support services.



2005-2006 Jamaica Budget

Head 5100 - Ministry of Agriculture

\$'000

Head 5100 - Ministry of Agriculture
Budget 1 - Recurrent
Function 14 - Agriculture

Programme 108 - Agricultural Extension Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0164-Grant for Extension Services

30	Grants and Contributions	-	317,088.0	329,490.0	302,900.0	268,375.0
Total Activity 0164-Grant for Extension Services		-	317,088.0	329,490.0	302,900.0	268,375.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	262,792.0
Object 22	-Travel Expenses and Subsistence	47,467.0
Object 23	-Rental of Property, Machinery and Equipment	822.0
Object 24	-Public Utility Services	2,952.0
Object 25	-Purchases of Other Goods and Services	3,055.0
Total		317,088.0

This activity funds the cost of a cadre of technical staff which provide technical assistance and advice to farmers in order to increase crop productivity, through better farm management practices. The **on-farm water management unit** is funded under this activity, and provides advice to farmers on the efficient use of irrigation equipment technology.

Activity 0887-Grant for Training

30	Grants and Contributions	-	16,406.0	14,672.0	14,590.0	15,720.0
Total Activity 0887-Grant for Training		-	16,406.0	14,672.0	14,590.0	15,720.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	12,630.0
Object 22	-Travel Expenses and Subsistence	2,446.0
Object 24	-Public Utility Services	456.0
Object 25	-Purchases of Other Goods and Services	874.0
Total		16,406.0

health certification. This activity administers farmer-training programmes aimed at making farmers more knowledgeable and capable in applying technology to their farming activities. The skills and capabilities of office and field staff are also carried out through in-house training in order to improve extension operations. Extension officers also coordinate and distribute technical information to farmers.

Activity 2018-Grant for Forestry

30	Grants and Contributions	-	10,580.0	8,893.0	8,800.0	8,115.0
Total Activity 2018-Grant for Forestry		-	10,580.0	8,893.0	8,800.0	8,115.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	7,623.0
Object 22	-Travel Expenses and Subsistence	2,957.0
Total		10,580.0



2005-2006 Jamaica Budget

Head 5100 - Ministry of Agriculture

\$'000

Head 5100 - Ministry of Agriculture

Budget 1 - Recurrent

Function 14 - Agriculture

Programme 108 - Agricultural Extension Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The purpose of this activity is to encourage soil conservation, particularly in hillside farming and cropping systems which hinder accelerated soil erosion, as well as recommending soil conservation measures which are affordable and easily adaptable to the particular area.



2005-2006 Jamaica Budget

Head 5100A - Ministry of Agriculture

Head 5100A - Ministry of Agriculture
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 12 -Other Social and Community Services							
03	Youth Development Services		-	7,000.0	-	-	900.0
03	500	Youth Development Programme	-	7,000.0	-	-	900.0
Total Function 12-Other Social and Community Services			-	7,000.0	-	-	900.0
Function 14 -Agriculture							
00	003	Research and Development	-	35,819.0	32,520.0	30,000.0	10,999.0
00	006	Social and Economic Support Programme	-	-	2,560.0	-	4,693.0
00	007	Local Development Programme	-	-	1,550.0	-	1,800.0
00	100	Crop/Livestock	-	59,011.0	70,058.0	50,000.0	22,600.0
00	102	Forestry and Wildlife	-	1,550.0	-	-	4,260.0
00	103	Agricultural Marketing and Credit	-	5,350.0	2,500.0	10,000.0	2,100.0
00	104	Veterinary Services	-	3,878.0	-	-	633.0
00	106	Fisheries	-	13,052.0	14,922.0	10,000.0	3,360.0
00	107	Agricultural Engineering	-	3,200.0	-	-	5,050.0
00	108	Agricultural Extension Services	-	51,140.0	-	-	5,500.0
Total Function 14-Agriculture			-	173,000.0	124,110.0	100,000.0	60,995.0
Total Budget 2 - Capital A			-	180,000.0	124,110.0	100,000.0	61,895.0

Analysis of Expenditure						
21	Compensation of Employees	-	31,228.0	25,314.0	24,559.0	17,100.0
22	Travel Expenses and Subsistence	-	14,159.0	7,257.0	9,451.0	3,021.0
23	Rental of Property, Machinery and Equipment	-	50.0	-	-	60.0
24	Public Utility Services	-	738.0	194.0	280.0	523.0
25	Purchases of Other Goods and Services	-	118,909.0	88,342.0	52,305.0	32,411.0
30	Grants and Contributions	-	-	-	-	7,700.0
31	Purchases of Equipment (Capital Goods)	-	8,941.0	3,003.0	6,265.0	770.0
32	Land and Structures	-	3,650.0	-	5,270.0	180.0
34	Purchase of Livestock and Other Animals	-	2,325.0	-	1,870.0	130.0
	Total Budget 02-Capital A	-	180,000.0	124,110.0	100,000.0	61,895.0

This budget provides for the capital projects in the agricultural sector (for which small farmers are the main beneficiaries). These projects are funded in their entirety by the Government of Jamaica and are intended to result in the general improvement of the operation of the sector through advanced technical assistance and other allied inputs.



2005-2006 Jamaica Budget

Head 5100A - Ministry of Agriculture

\$'000

Head 5100A - Ministry of Agriculture
 Budget 2 - Capital A
 Function 12 - Other Social and Community Services
 SubFunction 03 - Youth Development Services
 Programme 500 - Youth Development Programme

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Jamaica 4H Clubs	-	7,000.0	-	-	900.0
20	1815 Production and Training Enterprises	-	7,000.0	-	-	900.0
Total Programme 500-Youth Development Programme		-	7,000.0	-	-	900.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	7,000.0	-	-	-
30	Grants and Contributions	-	-	-	-	900.0
Total Programme 500-Youth Development Programme		-	7,000.0	-	-	900.0

Sub Programme 20-Jamaica 4H Clubs

Project 1815-Production and Training Enterprises

25	Purchases of Other Goods and Services	-	7,000.0	-	-	-
30	Grants and Contributions	-	-	-	-	900.0
Total Project 1815-Production and Training Enterprises		-	7,000.0	-	-	900.0

This project concentrates on the commercial production of food crops as well as the agro-industry at 4-H centres across the island.



2005-2006 Jamaica Budget

Head 5100A - Ministry of Agriculture

Head 5100A - Ministry of Agriculture
Budget 2 - Capital A
Function 14 - Agriculture

Programme 003 - Research and Development

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration		-	12,728.0	11,030.0	8,000.0	3,900.0
01	2013	Research Station Management	-	12,728.0	11,030.0	8,000.0	3,900.0
20	Livestock Research and Improvement		-	15,711.0	15,712.0	14,000.0	5,750.0
20	2015	Animal Breeding & Husbandry	-	15,711.0	15,712.0	14,000.0	5,750.0
21	Crop Research and Development		-	3,668.0	3,023.0	4,000.0	600.0
21	2016	Field and Horticultural Crops	-	3,668.0	3,023.0	4,000.0	600.0
22	Plant Protection		-	2,675.0	1,939.0	2,000.0	590.0
22	2002	Plant Protection Research	-	2,675.0	1,939.0	2,000.0	590.0
24	Post Entry Plant Quarantine		-	1,037.0	816.0	2,000.0	159.0
24	0019	Phytosanitary Research	-	1,037.0	816.0	2,000.0	159.0
Total Programme 003-Research and Development			-	35,819.0	32,520.0	30,000.0	10,999.0

Analysis of Expenditure							
21	Compensation of Employees	-	8,144.0	2,208.0	3,332.0	513.0	
22	Travel Expenses and Subsistence	-	1,603.0	1,441.0	2,216.0	259.0	
25	Purchases of Other Goods and Services	-	19,668.0	28,368.0	20,065.0	10,127.0	
31	Purchases of Equipment (Capital Goods)	-	4,079.0	503.0	2,247.0	100.0	
32	Land and Structures	-	-	-	270.0	-	
34	Purchase of Livestock and Other Animals	-	2,325.0	-	1,870.0	-	
Total Programme 003-Research and Development			-	35,819.0	32,520.0	30,000.0	10,999.0

The objective of the Research and Development programme is to develop cost effective technology which will improve the production and output in the domestic food crops. A further description of this programme can be seen under the Recurrent Head of Estimates, page 5100-9.

Sub Programme 01-General Administration

Project 2013-Research Station Management

25	Purchases of Other Goods and Services	-	9,540.0	10,527.0	5,795.0	3,800.0	
31	Purchases of Equipment (Capital Goods)	-	3,188.0	503.0	1,935.0	100.0	
32	Land and Structures	-	-	-	270.0	-	
Total Project 2013-Research Station Management			-	12,728.0	11,030.0	8,000.0	3,900.0

This project provides for the purchase and maintenance of equipment and other facilities at the following research stations:

- Bodles – **\$3.687M;**
- Montpelier – **\$5.071M;**
- Orange River – **\$3.970M.**



2005-2006 Jamaica Budget

Head 5100A - Ministry of Agriculture

Head 5100A - Ministry of Agriculture
Budget 2 - Capital A
Function 14 - Agriculture

Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 20-Livestock Research and Improvement

Project 2015-Animal Breeding & Husbandry

21	Compensation of Employees	-	4,625.0	-	970.0	213.0
22	Travel Expenses and Subsistence	-	571.0	185.0	650.0	59.0
25	Purchases of Other Goods and Services	-	7,590.0	15,527.0	10,425.0	5,478.0
31	Purchases of Equipment (Capital Goods)	-	600.0	-	85.0	-
34	Purchase of Livestock and Other Animals	-	2,325.0	-	1,870.0	-
Total Project 2015-Animal Breeding & Husbandry		-	15,711.0	15,712.0	14,000.0	5,750.0

This project is concerned with research activities focusing on improving the quality of livestock and animal products. It comprises nine sub-projects, and the allocation for **2005/2006** is broken out as follows:

- Feeds Research and Evaluation for Livestock - \$1.594M.**
These activities are carried out at the Bodles and Montpelier research stations, and includes forage development, evaluation, rehabilitation and animal nutrition studies.
- Research and Evaluation of Breeding Systems for Dairy and Meat Animals - \$2.683M**
The aim of this sub-project is to improve the productive performance of the native breeds of cattle as well as pigs, sheep and goats. This includes genetic evaluations, the provision of sire services and the establishment of a herd recording programme.
- Research and Evaluation of Husbandry Systems - \$1.600M**
These activities are mainly carried out at the Bodles and Montpelier research stations with the aim of developing cost-effective feeding systems for the management of livestock.
- Sheep and Goat Project - \$1.844M**
The objective of this sub-project is to maintain the purebred Anglo Nubian, Boer and native nucleus herds, as well as the development of husbandry systems for optimizing forage use. This project is carried out at Bodles and Hounslow.
- Goat Commercialization Project - \$1.429M**
This project will facilitate the expansion and development of farmers breeding herds through the development of a national system of revolving does, and the provision of buck services to farmers.
- Pig Industry Commercialization - \$1.800M**
The main objectives of this project are to:
 - maintain a nucleus (multiplier) pig herd for the generation of seed stock for sale to commercial pig farmers island wide;
 - provide slaughter stock for the fresh pork market;
 - demonstrate best husbandry and breeding practices for commercial pig production;
 - evaluate productivity of breeding animals and efficiency in the slaughter of pigs.



2005-2006 Jamaica Budget

Head 5100A - Ministry of Agriculture

Head 5100A - Ministry of Agriculture
Budget 2 - Capital A
Function 14 - Agriculture

Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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7. **Cattle Seed Stock Development - \$2.000M**

The core objectives of this project are to:

- conserve, consolidate and expand the national beef cattle gene pool of the three Jamaican breeds;
- estimate genetic and phenotypic values for productive traits of economic value through the performance test programme;
- provide a source of improved livestock genetics to the farming community;
- provide sires for the production of semen.

8. **Management of Agricultural Assets – Wallens Dairy - \$1.883M**

This project will facilitate the operation of a commercial dairy farm while serving as a demonstration center for the farming community. It will provide a source of breeding stock for small farmers. It will also create market accessibility for fluid milk from small dairy farmers.

9. **Amity Hall Hay Project - \$0.878M**

This project will facilitate the utilization of local ingredients for production of supplemental or conserved livestock food systems. It is envisaged that 50 acres of zero-grazed pastures will be established and that 17,500 bales of hay will be maintained.

Sub Programme 21-Crop Research and Development

Project 2016-Field and Horticultural Crops

21	Compensation of Employees	-	2,133.0	1,988.0	2,142.0	300.0
22	Travel Expenses and Subsistence	-	625.0	358.0	616.0	-
25	Purchases of Other Goods and Services	-	910.0	677.0	1,242.0	300.0
Total Project 2016-Field and Horticultural Crops		-	3,668.0	3,023.0	4,000.0	600.0

This project provides funding for research leading to improvement in the quality and productivity of a variety of plants and crops. Currently, there are three sub-projects as under:

1. **Field Crops – \$1.150M.** The sub-project aims at improving the yields of the following field crops – melon, legumes, tomato, herbs, spices and sorrel.
2. **Roots and Tubers – \$1.218M.** Research activity relates to germ-plasm maintenance and production technologies for cassava, sweet potato and yam.
3. **Orchard and Horticultural Crops – \$1.300M.** The project aims at developing and improving varieties of orchard and horticultural crops as well as pumpkin, scotch bonnet pepper, papaya and lychee.



2005-2006 Jamaica Budget

Head 5100A - Ministry of Agriculture

Head 5100A - Ministry of Agriculture
Budget 2 - Capital A
Function 14 - Agriculture

Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 22-Plant Protection

Project 2002-Plant Protection Research

21	Compensation of Employees	-	1,386.0	220.0	220.0	-
22	Travel Expenses and Subsistence	-	218.0	698.0	750.0	200.0
25	Purchases of Other Goods and Services	-	1,071.0	1,021.0	1,030.0	390.0
Total Project 2002-Plant Protection Research		-	2,675.0	1,939.0	2,000.0	590.0

This project includes research activities into pests and other diseases that affect crops and apiculture. There are two subprojects: -

- Plant Protection.** Provision for **2005/2006 – \$1.471M**. The elements of this project include entomology, nematode control, plant pathology and weed science.
- Beekeeping.** Provision for **2005/2006 - \$1.204M**. Funds under this subproject will allow for the provision of extension services to beekeepers and the monitoring and inspection of apiaries for the American foul brood disease and the Varroa mite.

Sub Programme 24-Post Entry Plant Quarantine

Project 0019-Phytosanitary Research

22	Travel Expenses and Subsistence	-	189.0	200.0	200.0	-
25	Purchases of Other Goods and Services	-	557.0	616.0	1,573.0	159.0
31	Purchases of Equipment (Capital Goods)	-	291.0	-	227.0	-
Total Project 0019-Phytosanitary Research		-	1,037.0	816.0	2,000.0	159.0

This project is aimed at screening high and medium risk plant germplasm obtained for agricultural production or for research purposes in order to prevent the introduction and spread of new pests in Jamaica's agricultural system. Emphasis will be on:

- maintaining a repository for disease-free citrus clones/germplasm produced locally and imported from overseas;
- screening plant material imported for commercial or research purposes for the presence of pests not known to occur in Jamaica.



2005-2006 Jamaica Budget

Head 5100A - Ministry of Agriculture

Head 5100A - Ministry of Agriculture

Budget 2 - Capital A

Function 14 - Agriculture

Programme 006 - Social and Economic Support Programme

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
22	Crop/Livestock	-	-	2,560.0	-	4,693.0
22	0170 Production Incentives	-	-	2,560.0	-	4,693.0
Total Programme 006-Social and Economic Support Programme		-	-	2,560.0	-	4,693.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	2,560.0	-	4,693.0
Total Programme 006-Social and Economic Support Programme		-	-	2,560.0	-	4,693.0

Project 0170-Production Incentives

25	Purchases of Other Goods and Services	-	-	2,560.0	-	4,693.0
Total Project 0170-Production Incentives		-	-	2,560.0	-	4,693.0



2005-2006 Jamaica Budget

Head 5100A - Ministry of Agriculture

Head 5100A - Ministry of Agriculture

Budget 2 - Capital A

Function 14 - Agriculture

Programme 007 - Local Development Programme

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
22	Crop/Livestock	-	-	1,550.0	-	1,800.0
22	0170 Production Incentives	-	-	1,550.0	-	1,800.0
Total Programme 007-Local Development Programme		-	-	1,550.0	-	1,800.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	1,550.0	-	1,800.0
Total Programme 007-Local Development Programme		-	-	1,550.0	-	1,800.0

Project 0170-Production Incentives

25	Purchases of Other Goods and Services	-	-	1,550.0	-	1,800.0
Total Project 0170-Production Incentives		-	-	1,550.0	-	1,800.0



2005-2006 Jamaica Budget

Head 5100A - Ministry of Agriculture

Head 5100A - Ministry of Agriculture
Budget 2 - Capital A
Function 14 - Agriculture
Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Crop/Livestock Production		-	59,011.0	70,058.0	50,000.0	22,600.0
20	0170	Production Incentives	-	59,011.0	29,486.0	9,000.0	8,617.0
20	2006	Domestic Food Crop Programme	-	-	7,409.0	15,000.0	5,230.0
20	2021	Tree Crop Programme	-	-	33,163.0	26,000.0	7,453.0
20	9023	Minard Beef Cattle Seedstock Development Project	-	-	-	-	1,300.0
Total Programme 100-Crop/Livestock			-	59,011.0	70,058.0	50,000.0	22,600.0

Analysis of Expenditure						
21	Compensation of Employees	-	7,795.0	18,580.0	19,759.0	13,528.0
22	Travel Expenses and Subsistence	-	965.0	2,795.0	4,920.0	2,039.0
24	Public Utility Services	-	120.0	144.0	180.0	271.0
25	Purchases of Other Goods and Services	-	50,111.0	48,539.0	23,991.0	5,312.0
30	Grants and Contributions	-	-	-	-	1,300.0
31	Purchases of Equipment (Capital Goods)	-	20.0	-	1,150.0	150.0
	Total Programme 100-Crop/Livestock	-	59,011.0	70,058.0	50,000.0	22,600.0

A description for this programme can be seen under the Recurrent Head of Estimates, page 15.

Sub Programme 20-Crop/Livestock Production

Project 0170-Production Incentives

21	Compensation of Employees	-	7,795.0	8,323.0	7,919.0	6,560.0
22	Travel Expenses and Subsistence	-	965.0	1,005.0	923.0	765.0
24	Public Utility Services	-	120.0	55.0	55.0	120.0
25	Purchases of Other Goods and Services	-	50,111.0	20,103.0	103.0	1,172.0
31	Purchases of Equipment (Capital Goods)	-	20.0	-	-	-
Total Project 0170-Production Incentives		-	59,011.0	29,486.0	9,000.0	8,617.0

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

- **The Jamaica Dairy Development Board - \$9.011M**
The Dairy Board develops policy and monitors the growth of the dairy sector.
- **Special Incentives For Small Farmers - \$50.0M**
The objective of this sub-project is to assist the most vulnerable small farmers in their efforts at production. Farmers will be provided with seedlings, spraying equipment, fertilizers, plant protection chemicals, feed and day old chicks.

Project 2006-Domestic Food Crop Programme

21	Compensation of Employees	-	-	3,783.0	3,783.0	2,236.0
22	Travel Expenses and Subsistence	-	-	990.0	1,980.0	557.0
24	Public Utility Services	-	-	36.0	72.0	66.0
25	Purchases of Other Goods and Services	-	-	2,600.0	9,165.0	2,371.0
Total Project 2006-Domestic Food Crop Programme			-	7,409.0	15,000.0	5,230.0

This project has been transferred to programme 108 – Agricultural Extension Services, Sub-programme 26 – Grants to RADA, under this Head.



2005-2006 Jamaica Budget

Head 5100A - Ministry of Agriculture

Head 5100A - Ministry of Agriculture
Budget 2 - Capital A
Function 14 - Agriculture
Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 2021-Tree Crop Programme						
21	Compensation of Employees	-	-	6,474.0	8,057.0	4,732.0
22	Travel Expenses and Subsistence	-	-	800.0	2,017.0	717.0
24	Public Utility Services	-	-	53.0	53.0	85.0
25	Purchases of Other Goods and Services	-	-	25,836.0	14,723.0	1,769.0
31	Purchases of Equipment (Capital Goods)	-	-	-	1,150.0	150.0
Total Project 2021-Tree Crop Programme		-	-	33,163.0	26,000.0	7,453.0

This project has been transferred to programme 108 – Agricultural Extension Services, Sub-programme 26 – Grants to RADA, under this Head.



2005-2006 Jamaica Budget

Head 5100A - Ministry of Agriculture

Head 5100A - Ministry of Agriculture
Budget 2 - Capital A
Function 14 - Agriculture
Programme 102 - Forestry and Wildlife

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Forestry and Wildlife		-	-	-	-	2,900.0
20	2017	Forest Development and Management	-	-	-	-	2,900.0
21	Zoos and Gardens		-	1,550.0	-	-	1,360.0
21	0136	Maintenance of Gardens	-	1,550.0	-	-	900.0
21	0137	Hope Zoo	-	-	-	-	460.0
Total Programme 102-Forestry and Wildlife			-	1,550.0	-	-	4,260.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	1,675.0
22	Travel Expenses and Subsistence	-	-	-	-	35.0
24	Public Utility Services	-	300.0	-	-	132.0
25	Purchases of Other Goods and Services	-	1,250.0	-	-	1,958.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	150.0
32	Land and Structures	-	-	-	-	180.0
34	Purchase of Livestock and Other Animals	-	-	-	-	130.0
Total Programme 102-Forestry and Wildlife		-	1,550.0	-	-	4,260.0

A description of this programme can be seen under Head 5146, Forestry Department.

Sub Programme 21-Zoos and Gardens

Project 0136-Maintenance of Gardens

24	Public Utility Services	-	300.0	-	-	-
25	Purchases of Other Goods and Services	-	1,250.0	-	-	900.0
Total Project 0136-Maintenance of Gardens		-	1,550.0	-	-	900.0

The provision is to fund repairs to facilities at the Castleton, Bath, Hope and Cinchona botanical gardens.



2005-2006 Jamaica Budget

Head 5100A - Ministry of Agriculture

Head 5100A - Ministry of Agriculture

Budget 2 - Capital A

Function 14 - Agriculture

Programme 103 - Agricultural Marketing and Credit

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Agricultural Marketing and Produce Inspection	-	5,350.0	2,500.0	10,000.0	2,100.0
20 0176 Marketing Assistance for Food Production	-	5,350.0	2,500.0	10,000.0	2,100.0
Total Programme 103-Agricultural Marketing and Credit	-	5,350.0	2,500.0	10,000.0	2,100.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	3,200.0	-	2,500.0	1,800.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	2,500.0	2,500.0	300.0
32	Land and Structures	-	1,150.0	-	5,000.0	-
Total Programme 103-Agricultural Marketing and Credit		-	5,350.0	2,500.0	10,000.0	2,100.0

This programme oversees the development of facilities for the marketing of agricultural outputs and inspection of domestic food crops. A further description of this programme can be seen at the Recurrent Head of Estimates, page 18.

Sub Programme 20-Agricultural Marketing and Produce Inspection

Project 0176-Marketing Assistance for Food Production

25	Purchases of Other Goods and Services	-	3,200.0	-	2,500.0	1,800.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	2,500.0	2,500.0	300.0
32	Land and Structures	-	1,150.0	-	5,000.0	-
	Total Project 0176-Marketing Assistance for Food Production	-	5,350.0	2,500.0	10,000.0	2,100.0

This allocation will fund the maintenance of the export complex facilities at the Donald Sangster and Norman Manley International Airports.



2005-2006 Jamaica Budget

Head 5100A - Ministry of Agriculture

Head 5100A - Ministry of Agriculture
Budget 2 - Capital A
Function 14 - Agriculture

Programme 104 - Veterinary Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Clinical and Laboratory Services	-	3,878.0	-	-	633.0
20	0159 Maintenance of Buildings and Equipment	-	3,878.0	-	-	633.0
Total Programme 104-Veterinary Services		-	3,878.0	-	-	633.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	2,600.0	-	-	633.0
31	Purchases of Equipment (Capital Goods)	-	1,278.0	-	-	-
Total Programme 104-Veterinary Services		-	3,878.0	-	-	633.0

A description of this programme can be seen under the Recurrent Head of Estimates, page 21.

Sub Programme 20-Clinical and Laboratory Services

Project 0159-Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	2,600.0	-	-	633.0
31	Purchases of Equipment (Capital Goods)	-	1,278.0	-	-	-
Total Project 0159-Maintenance of Buildings and Equipment		-	3,878.0	-	-	633.0

This project funds the maintenance of facilities and equipment as well as the purchase of additional equipment for the veterinary laboratory.



2005-2006 Jamaica Budget

Head 5100A - Ministry of Agriculture

Head 5100A - Ministry of Agriculture
Budget 2 - Capital A
Function 14 - Agriculture
Programme 106 - Fisheries

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Marine Fisheries	-	6,206.0	3,805.0	2,000.0	2,460.0
20	0181 Development of Offshore Fishing	-	6,206.0	3,805.0	2,000.0	2,460.0
21	Inland Fisheries	-	6,846.0	11,117.0	8,000.0	900.0
21	0182 Development of Inland Fishing	-	6,846.0	11,117.0	8,000.0	900.0
Total Programme 106-Fisheries			13,052.0	14,922.0	10,000.0	3,360.0

Analysis of Expenditure						
21	Compensation of Employees	-	3,747.0	4,526.0	1,468.0	1,384.0
22	Travel Expenses and Subsistence	-	3,335.0	3,021.0	2,315.0	688.0
23	Rental of Property, Machinery and Equipment	-	50.0	-	-	60.0
24	Public Utility Services	-	216.0	50.0	100.0	120.0
25	Purchases of Other Goods and Services	-	4,830.0	7,325.0	5,749.0	1,038.0
31	Purchases of Equipment (Capital Goods)	-	874.0	-	368.0	70.0
Total Programme 106-Fisheries			13,052.0	14,922.0	10,000.0	3,360.0

This programme is concerned with the development of the local fishing industry. The Fisheries Division is committed to the conservation and sustainable utilisation of the fishing resources in a manner, which ensures optimum benefits. A description of this programme can be seen under the Recurrent Head of Estimates, pages 22.

Sub Programme 20-Marine Fisheries

Project 0181-Development of Offshore Fishing

21	Compensation of Employees	-	2,787.0	2,755.0	900.0	1,016.0
22	Travel Expenses and Subsistence	-	1,720.0	700.0	700.0	428.0
23	Rental of Property, Machinery and Equipment	-	50.0	-	-	60.0
24	Public Utility Services	-	216.0	50.0	100.0	120.0
25	Purchases of Other Goods and Services	-	1,002.0	300.0	300.0	816.0
31	Purchases of Equipment (Capital Goods)	-	431.0	-	-	20.0
Total Project 0181-Development of Offshore Fishing			6,206.0	3,805.0	2,000.0	2,460.0

The objectives of this project are to develop and manage the fishing industry through the promotion and implementation of sustainable fisheries management practices.

Sub Programme 21-Inland Fisheries

Project 0182-Development of Inland Fishing

21	Compensation of Employees	-	960.0	1,771.0	568.0	368.0
22	Travel Expenses and Subsistence	-	1,615.0	2,321.0	1,615.0	260.0
25	Purchases of Other Goods and Services	-	3,828.0	7,025.0	5,449.0	222.0
31	Purchases of Equipment (Capital Goods)	-	443.0	-	368.0	50.0
Total Project 0182-Development of Inland Fishing			6,846.0	11,117.0	8,000.0	900.0

This project is concerned with:

- aquaculture training for fish farmers and staff at the aquaculture unit;
- conducting experiments into the growth and nutrition of tilapia;
- conducting research into the propagation and production of ornamental fish.



2005-2006 Jamaica Budget

Head 5100A - Ministry of Agriculture

Head 5100A - Ministry of Agriculture
Budget 2 - Capital A
Function 14 - Agriculture
Programme 107 - Agricultural Engineering

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Buildings	-	3,200.0	-	-	5,050.0
21	0162 Construction and Repairs	-	3,200.0	-	-	5,050.0
Total Programme 107-Agricultural Engineering		-	3,200.0	-	-	5,050.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	3,200.0	-	-	5,050.0
Total Programme 107-Agricultural Engineering		-	3,200.0	-	-	5,050.0

Sub Programme 21-Buildings

Project 0162-Construction and Repairs

25	Purchases of Other Goods and Services	-	3,200.0	-	-	5,050.0
Total Project 0162-Construction and Repairs		-	3,200.0	-	-	5,050.0

This provision will be used for repairs to the ministry's main office building.



2005-2006 Jamaica Budget

Head 5100A - Ministry of Agriculture

Head 5100A - Ministry of Agriculture

Budget 2 - Capital A

Function 14 - Agriculture

Programme 108 - Agricultural Extension Services

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
26	Grants to RADA		-	51,140.0	-	-	5,500.0
26	2006	Domestic Food Crop Programme	-	14,034.0	-	-	-
26	2014	Grant for Crop Production and Extension	-	15,835.0	-	-	900.0
26	2018	Grant for Forestry	-	1,770.0	-	-	400.0
26	2019	Grant for Rural Development	-	3,500.0	-	-	4,200.0
26	2021	Tree Crop Programme	-	16,001.0	-	-	-
Total Programme 108-Agricultural Extension Services			-	51,140.0	-	-	5,500.0

Analysis of Expenditure							
21	Compensation of Employees	-	11,542.0	-	-	-	-
22	Travel Expenses and Subsistence	-	8,256.0	-	-	-	-
24	Public Utility Services	-	102.0	-	-	-	-
25	Purchases of Other Goods and Services	-	27,050.0	-	-	-	-
30	Grants and Contributions	-	-	-	-	-	5,500.0
31	Purchases of Equipment (Capital Goods)	-	1,690.0	-	-	-	-
32	Land and Structures	-	2,500.0	-	-	-	-
Total Programme 108-Agricultural Extension Services			-	51,140.0	-	-	5,500.0

This programme is facilitated by the activities of extension officers of the Rural Agricultural Development Authority (RADA) and allows the granting of subsidies to small farmers in the form of seeds, seedlings, pesticides, tools, equipment, farmhouses and water tanks. Training is also undertaken. These provisions and subsidies will assist in increasing productivity and improving the standard of living of farmers.

Grants given to the Rural Agricultural Development Authority (RADA) are supplemented by the income generated from some of the projects. A description of this programme can be seen under the Recurrent Head of Estimates, page 24.

Sub Programme 26-Grants to RADA

Project 2006-Domestic Food Crop Programme

21	Compensation of Employees	-	3,792.0	-	-	-	-
22	Travel Expenses and Subsistence	-	4,860.0	-	-	-	-
24	Public Utility Services	-	72.0	-	-	-	-
25	Purchases of Other Goods and Services	-	5,310.0	-	-	-	-
Total Project 2006-Domestic Food Crop Programme			-	14,034.0	-	-	-

The objective of this project is to increase the production of selected crops for both local and export markets. The focus is on geographical areas which experience minimum constraints for the production of these crops.

For **2005/2006**, the project will concentrate on the production of yam, hot pepper, sweet potato, tomato, pumpkin, sweet corn and exotic vegetables.



2005-2006 Jamaica Budget

Head 5100A - Ministry of Agriculture

Head 5100A - Ministry of Agriculture

Budget 2 - Capital A

Function 14 - Agriculture

Programme 108 - Agricultural Extension Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Project 2014-Grant for Crop Production and Extension

25	Purchases of Other Goods and Services	-	13,335.0	-	-
30	Grants and Contributions	-	-	-	900.0
32	Land and Structures	-	2,500.0	-	-
Total Project 2014-Grant for Crop Production and Extension		-	15,835.0	-	900.0

This project is concerned with establishing a crop care programme. It includes the training of farmers in areas such as crop and livestock production, pest and disease control and farm irrigation. Farmers will benefit from the distribution of farm inputs, setting up of linkages between producers and buyers and the introduction of the Agricultural Business Information System (ABIS), which will enable the dissemination of agricultural information in a structured way.

Project 2018-Grant for Forestry

25	Purchases of Other Goods and Services	-	1,770.0	-	-
30	Grants and Contributions	-	-	-	400.0
Total Project 2018-Grant for Forestry		-	1,770.0	-	400.0

This project aims at soil conservation in areas of hillside farming to minimize soil loss and environmental degradation.

Project 2019-Grant for Rural Development

25	Purchases of Other Goods and Services	-	3,500.0	-	-
30	Grants and Contributions	-	-	-	4,200.0
Total Project 2019-Grant for Rural Development		-	3,500.0	-	4,200.0

This project facilitates the maintenance of field and parish offices.

Project 2021-Tree Crop Programme

21	Compensation of Employees	-	7,750.0	-	-
22	Travel Expenses and Subsistence	-	3,396.0	-	-
24	Public Utility Services	-	30.0	-	-
25	Purchases of Other Goods and Services	-	3,135.0	-	-
31	Purchases of Equipment (Capital Goods)	-	1,690.0	-	-
Total Project 2021-Tree Crop Programme		-	16,001.0	-	-

The main objectives of this project are to increase the availability and diversity of economically viable and nutritionally important fruit tree species, and encourage the development of the food processing industry by the provision of raw materials. During the 2005/2006 financial year, the focus will be to continue the planting of fruit trees, training in the areas of orchard management practices and tree crop resuscitation, maintaining a fruit tree nursery and the distribution of chemicals, fertilizers and seedlings.



2005-2006 Jamaica Budget

Head 5100B - Ministry of Agriculture

Head 5100B - Ministry of Agriculture
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 14 -Agriculture							
00	100	Crop/Livestock	-	347,600.0	378,154.0	224,000.0	217,506.0
00	102	Forestry and Wildlife	-	25,900.0	8,239.0	31,200.0	5,980.0
00	106	Fisheries	-	-	1,807.0	3,000.0	7,300.0
00	108	Agricultural Extension Services	-	57,590.0	4,500.0	4,500.0	1,000.0
Total Function 14-Agriculture				431,090.0	392,700.0	262,700.0	231,786.0
Total Budget 3 - Capital B				431,090.0	392,700.0	262,700.0	231,786.0

Analysis of Expenditure						
21	Compensation of Employees	-	134,513.0	91,332.0	75,467.0	65,074.0
22	Travel Expenses and Subsistence	-	24,474.0	6,417.0	18,982.0	17,160.0
23	Rental of Property, Machinery and Equipment	-	-	123.0	470.0	250.0
24	Public Utility Services	-	3,442.0	1,429.0	5,056.0	4,793.0
25	Purchases of Other Goods and Services	-	109,482.0	288,870.0	158,025.0	137,963.0
30	Grants and Contributions	-	148,590.0	4,529.0	4,700.0	6,424.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	122.0
32	Land and Structures	-	10,589.0	-	-	-
Total Budget 03-Capital B		-	431,090.0	392,700.0	262,700.0	231,786.0

The Capital "B" Estimates of the Ministry of Agriculture provide for the implementation and management of Capital, Multilateral/Bilateral Projects. During **2005/2006**, the following projects will be implemented: -

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Trees for Tomorrow (CIDA)	9021	25,900.00	Canadian International Development Agency
Eradication of New World Screwworm Project (International Atomic Energy Agency)	9196	150,000.00	International Atomic Energy Agency
Eastern Jamaica Agricultural Support Project	9212	57,590.00	European Union
Citrus Replanting Project	9217	21,600.00	Caribbean Development Bank
Agricultural Support Services Project	9218	85,000.00	Inter American Development Bank
Banana Support Project	9293	91,000.00	European Union
TOTAL		431,090.00	



2005-2006 Jamaica Budget

Head 5100B - Ministry of Agriculture

Head 5100B - Ministry of Agriculture
Budget 3 - Capital B
Function 14 - Agriculture
Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Crop/Livestock Production		-	347,600.0	378,154.0	224,000.0	217,506.0
20	9196	Eradication of New World Screwworm Project (International Atomic Energy Agency)	-	150,000.0	316,315.0	125,000.0	177,606.0
20	9217	Citrus Replanting Project	-	21,600.0	9,424.0	26,500.0	10,500.0
20	9218	Agricultural Support Services Project	-	85,000.0	52,415.0	72,500.0	29,400.0
20	9293	Banana Support Project	-	91,000.0	-	-	-
Total Programme 100-Crop/Livestock			-	347,600.0	378,154.0	224,000.0	217,506.0

Analysis of Expenditure						
21	Compensation of Employees	-	126,905.0	86,272.0	69,720.0	60,620.0
22	Travel Expenses and Subsistence	-	21,067.0	5,611.0	17,294.0	15,730.0
24	Public Utility Services	-	3,130.0	1,121.0	4,322.0	4,293.0
25	Purchases of Other Goods and Services	-	94,909.0	285,121.0	132,464.0	136,863.0
30	Grants and Contributions	-	91,000.0	29.0	200.0	-
32	Land and Structures	-	10,589.0	-	-	-
Total Programme 100-Crop/Livestock		-	347,600.0	378,154.0	224,000.0	217,506.0

Sub Programme 20-Crop/Livestock Production

Project 9196-Eradication of New World Screwworm Project (International Atomic Energy Agency)

21	Compensation of Employees	-	52,968.0	36,565.0	27,125.0	33,200.0
22	Travel Expenses and Subsistence	-	9,819.0	2,825.0	4,830.0	5,900.0
24	Public Utility Services	-	3,130.0	950.0	3,380.0	4,125.0
25	Purchases of Other Goods and Services	-	84,083.0	275,975.0	89,665.0	134,381.0
Total Project 9196-Eradication of New World Screwworm Project (International Atomic Energy Agency)			-	316,315.0	125,000.0	177,606.0



2005-2006 Jamaica Budget

Head 5100B - Ministry of Agriculture

\$'000

Head 5100B - Ministry of Agriculture
Budget 3 - Capital B
Function 14 - Agriculture

Programme 100 - Crop/Livestock

PROJECT SUMMARY

1. **PROJECT TITLE** **Eradication of New World Screwworm Project
(International Atomic Energy Agency)**

2. **IMPLEMENTING AGENCY** **Ministry of Agriculture**

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
International Atomic Energy Agency JAM/5/007

4. **OBJECTIVES OF THE PROJECT**

To eradicate the New World Screwworm (NWS), an insect which causes destructive myiasis in warm-blooded animals, including humans. Eradication will be achieved by use of the Sterile Insect Technique (SIT), supported by prevention, control and quarantine measures, and will result in increased food production.

5. **ORIGINAL DURATION** **July, 1998** - **March, 2001**
FURTHER EXTENSION
March, 2001 - **July, 2002**
July, 2002 - **July, 2003**
July, 2003 - **March, 2005**
April, 2005 - **March, 2006**



2005-2006 Jamaica Budget

Head 5100B - Ministry of Agriculture

\$'000

Head 5100B - Ministry of Agriculture
Budget 3 - Capital B
Function 14 - Agriculture

Programme 100 - Crop/Livestock

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

(1) Local Component	
GOJ	288,000.00
Total	288,000.00
(2) External Component	
IAEA Grants - Foreign	36,000.00
Total	36,000.00
Total (1) + (2)	324,000.00

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

(1) Local Component	
GOJ	1,089,394.00
Total	1,089,394.00
(2) External Component	
IAEA Grants - Foreign	53,172.00
USDA Grant - Foreign	37,296.00
ARS Grant - Foreign	1,200.00
Total	91,668.00
Total (1) + (2)	1,181,062.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- establish facilities and procedures relevant to SIT;
- veterinary and entomological survey;
- public relations activities;
- release of 20 million sterile flies per week;
- surveillance;
- train the public, producers and government officials in an effort to prevent re-infestation.

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

(1) Local Component	1,091,446.00
(2) External Component	21,841.00
(3) Total	1,113,287.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2005 (in thousands of J\$)

24,841.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2005

- dispersed approximately 6.061 billion flies;
- distributed 1,915,110 packets of insecticide and sample collection tubes;



2005-2006 Jamaica Budget

Head 5100B - Ministry of Agriculture

\$'000

Head 5100B - Ministry of Agriculture
Budget 3 - Capital B
Function 14 - Agriculture

Programme 100 - Crop/Livestock

- conducted trapping activities across the island;
- developed and aired radio and television advertisements (632 radio spots and 112 television spots);
- designed, printed and distributed 913,650 fliers and pamphlets targeted at specific groups;
- participated in several agricultural shows.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- production, processing and distribution of 1.52 billion pupae;
- release 20 million flies per week for twelve months;
- increase public awareness campaign;
- increase field activities and distribute 360,000 packets of insecticide islandwide;
- complete eradication process and declare the country screwworm free.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	150,000.00	316,315.00	125,000.00	177,606.00
Total	150,000.00	316,315.00	125,000.00	177,606.00
2. External Component				
Total	-	-	-	-
Total (1) + (2)	150,000.00	316,315.00	125,000.00	177,606.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
100 Crop/Livestock	020 Crop/Livestock Production	150,000.00
Total		150,000.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
21 Compensation of Employees	52,968.00
22 Travel Expenses and Subsistence	9,819.00
24 Public Utility Services	3,130.00
25 Purchases of Other Goods and Services	84,083.00
Total	150,000.00



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Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 9217-Citrus Replanting Project						
21	Compensation of Employees	-	8,991.0	3,988.0	8,595.0	6,449.0
22	Travel Expenses and Subsistence	-	4,757.0	678.0	5,164.0	2,380.0
24	Public Utility Services	-	-	21.0	42.0	48.0
25	Purchases of Other Goods and Services	-	7,852.0	4,737.0	12,699.0	1,623.0
Total Project 9217-Citrus Replanting Project		-	21,600.0	9,424.0	26,500.0	10,500.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Citrus Replanting Project**

2. **IMPLEMENTING AGENCY**
Ministry of Agriculture

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Caribbean Development Bank 11/FSR-OR-JM

4. **OBJECTIVES OF THE PROJECT**

The objectives of this project are to:

- prevent the decline of the Citrus Industry threatened by the Citrus Tristeza virus, by replanting 1556 hectares of groves in five years;
- sensitize the public to the threat through a public education programme and to inform them of their role and responsibilities;
- provide growers with the necessary technical information to effectively manage the groves;
- increase the technical capabilities of the research staff to continually establish, monitor and evaluate technologies.

5. **ORIGINAL DURATION** **January, 2001 - December, 2005**
FURTHER EXTENSION **January, 2005 - March, 2006**



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

(1) Local Component	
GOJ	27,689.00
Farmers' Contribution	176,049.00
Citrus Growers Association	8,447.00
Development Bank of Jamaica	199,895.00
Total	412,080.00
(2) External Component	
CDB Grants - Foreign	10,720.00
CDB Loan - Foreign	395,559.00
Total	406,279.00
Total (1) + (2)	818,359.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- to replant 2,833 hectares of citrus;
- fully establish the Project Implementation Unit;
- establish a project steering committee to oversee the running of the project;
- sign contracts with the service providers namely Research, Extension and Certification and have each fully operational;
- engage the services of a public relations consultant to implement the public education campaign;
- procure all the goods and services that the service providers need to make them fully operational.

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

(1) Local Component	10,449.00
(2) External Component	203,889.00
(3) Total	214,338.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2005 (in thousands of J\$)

203,889.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2005

- The Project Implementation Unit (PIU) is fully operational and submitted 1 status report, Jan.-Sept., 3 quarterly reports and 10 monthly reports.
- Extension Services and Certification Services are fully operational and have prepared 89 farm plans, made 4,668 farm visits, held 46 field days in the case of extensions and monitored the production and movement of 398,603 certified plants from 14 registered nurseries, through 616 nursery visits in the case of certifications.
- The public education component, which was a 2-year programme, has been completed.
- Research Services – inception reports and work plans including budgets were received from all consultants.
Entomology – All island Aphid survey has been completed and 11 field trials have been established;



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Pathology – Samples collected from all parishes and molecular analysis for CTV;

Agronomy – Research plots established and 3 applications of fertilizer done; leaf and soil samples collected from all research plots and intercropping of research plots done at Montpelier and Orange River Research Stations.

- Credit Services – 44 loans approved totaling \$142.61M of which \$102.578M has been disbursed

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- Project Implementation Unit (PIU) will facilitate monthly steering committee meetings. Produce annual workplan and budget of the project, monthly and quarterly reports. Prepare and submit to CDB claims and reimbursements against the Grant and Loan.
- Consultants to provide research services in the area of Entomology, Plant Pathology and Agronomy. Analysis of survey data and experimental data of soil and leaf nutrient levels will be done. Four quarterly progress reports and an annual report will be submitted. The contract for Entomology will be completed thus a completion report will be due. Incidence of disease on a parish basis and the strains of the virus in Jamaica will be provided. Effective pesticide against vector will be determined.
- Credit Services – acceptance of new loan applications and the disbursement of balances on approved loans.
- Extension Service Provider will submit a workplan and budget for 4th year, monthly and quarterly reports. Monitor 8 demonstration plots and stage 32 demonstration sessions, organize 24 field days and 20 workshops, distribute posters, educational materials and newsletters, participate in Denbigh Agricultural Show, maintain the database and make entries on a regular basis and assist in the organisation of and participate in meetings planned.
- Certification Service Provider will submit workplan and budget for 4th year, monthly and quarterly reports. Register nurseries, visit nurseries on a monthly basis to monitor production of certified planting materials and produce tags for certified plants, maintain the database and make entries on a regular basis and develop training programmes for staff and nursery operators.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	2,900.00	4,433.00	12,000.00	2,656.00
Total	2,900.00	4,433.00	12,000.00	2,656.00
2. External Component				
CDB Loan -	17,567.00	3,063.00	10,000.00	7,844.00
Foreign				
CDB Grants -	1,133.00	1,928.00	4,500.00	-
Foreign				
Total	18,700.00	4,991.00	14,500.00	7,844.00
Total (1) + (2)	21,600.00	9,424.00	26,500.00	10,500.00



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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
100 Crop/Livestock	020 Crop/Livestock Production	21,600.00
Total		21,600.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
21 Compensation of Employees	8,991.00
22 Travel Expenses and Subsistence	4,757.00
25 Purchases of Other Goods and Services	7,852.00
Total	21,600.00



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\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 9218-Agricultural Support Services Project						
21	Compensation of Employees	-	64,946.0	45,719.0	34,000.0	20,971.0
22	Travel Expenses and Subsistence	-	6,491.0	2,108.0	7,300.0	7,450.0
24	Public Utility Services	-	-	150.0	900.0	120.0
25	Purchases of Other Goods and Services	-	2,974.0	4,409.0	30,100.0	859.0
30	Grants and Contributions	-	-	29.0	200.0	-
32	Land and Structures	-	10,589.0	-	-	-
Total Project 9218-Agricultural Support Services Project		-	85,000.0	52,415.0	72,500.0	29,400.0

PROJECT SUMMARY

1. **PROJECT TITLE** Agricultural Support Services Project

2. **IMPLEMENTING AGENCY** Ministry of Agriculture

3. **FUNDING AGENCY** Inter American Development Bank
PROJECT AGREEMENT NO 1283/OC-JA

4. **OBJECTIVES OF THE PROJECT**

To enhance the quality and delivery of agricultural support services mainly through improving extension, marketing and research services, upgrading existing systems for safeguarding animal and plant health, as well as food safety, and supporting the implementation of selected productive projects in order to stimulate agribusiness development in rural areas.

5. **ORIGINAL DURATION** April, 2001 - March, 2005
FURTHER EXTENSION April, 2005 - January, 2008

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

(1)	Local Component	
	GOJ	387,360.00
	Farmers' Contribution	40,140.00
	Total	427,500.00
(2)	External Component	
	IADB Loan - Foreign	990,000.00
	Total	990,000.00
	Total (1) + (2)	1,417,500.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

Component 1 - Strengthening the delivery of agricultural support services to producers



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- establish an improved system of delivering agricultural support services to producers and exporters;
- develop and execute a Memorandum of Understanding with support service providers;
- establish an improved system of delivering agricultural support services to producers;
- acquire and disseminate agricultural technology, information and market intelligence;
- acquire equipment, upgrade facilities and train technical personnel and producers.

Component 2 - Strengthening and consolidating agricultural health and food safety services

- develop policy and strengthen coordination mechanisms between Agencies and Ministries;
- strengthen and upgrade infrastructure at Agencies and Ministries;
- implement public awareness campaign;
- develop a database and strengthen record systems.

Component 3 - Financing selected activities in high payoff productive projects for agricultural producers and exporters.

Increase the competitiveness and profitability of Jamaican agricultural producers and exporters through specific productive projects in non-traditional sectors. Grants will be allocated to formal associations and purchasers who will share the cost of selected projects.

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

(1) Local Component	96,472.00
(2) External Component	323,368.00
(3) Total	419,840.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2004 (in thousands of J\$)

323,368.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2005

Component 1 - Strengthening the delivery of agricultural support services to producers

- Agricultural Support Services delivery system improved and operating;
- 42 Memoranda of Understanding signed and 38 executed between ASSP and a full range of agricultural support services providers;
- mechanism for the identification and prioritization of strategic commodities and regions implemented;
- fund for agricultural support services procurement established and operating;
- agricultural technology and strategic market intelligence acquired and disseminated;
- research stations improved;
- equipment to strengthen the agricultural support services in the Ministry of Agriculture acquired and maintained;



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- field office facilities of Agricultural Research and Development Division (ARDD) and RADA upgraded;
- technical personnel trained;
- producers trained and producer organizations strengthened.

Component 2 - Strengthening and consolidating agricultural health and food safety services

Animal Health

- animal health policy expanded, clarified and adopted;
- equipment acquired and distributed to the Veterinary Services Division (VSD);
- central animal diagnostic laboratory upgraded;
- national livestock identification programme established and maintained.

Plant Health

- plant health policy updated, approved and operationalized;
- personnel hired and deployed;
- personnel and farmers trained;
- quarantine facilities refurbished and established

Food Safety

- National Food Safety Policy established and adopted;
- legislation developed, updated and enacted;
- personnel hired and deployed;
- personnel trained;
- equipment acquired and maintained;
- laboratory practices enhanced.

Component 3 - Financing selected activities in high payoff productive projects for agricultural producers and exporters.

- establishment and operation of US\$6M fund;
- establishment of productive projects operating mechanism;
- approval of 21 subprojects;
- continuing implementation of 18 productive projects.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

Component 1 – Strengthening the Delivery of Agri-support Services for Producers

- market study on ornamental horticulture to be conducted by Databank division of the Ministry;
- market study to be conducted on spices and medicinal plants;



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Component 2 – Strengthening and Consolidating Agricultural Health and Food Safety Services

Animal Health

- animal health public awareness campaign implemented;
- equipment, texts, journals and database equipment acquired and distributed.

Plant Health

- establishment of a plant health information system;
- plant health legislation and regulations to be reviewed;
- surveillance mechanism strengthened and expanded.

Food Safety

- coordination mechanisms implemented;
- legislation developed, updated and enacted.

Component 3 – Financing Selected Activities in High Payoff Productive Projects for Agricultural Producers and Exporters

- implementation of 18 approved productive projects to continue;
- 12 new productive projects to be approved and implemented;
- dissemination of information about the project to continue in various forms.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	19,550.00	17,553.00	32,500.00	26,435.00
Total	19,550.00	17,553.00	32,500.00	26,435.00
2. External Component				
IADB Loan -	65,450.00	34,862.00	40,000.00	2,965.00
Foreign				
Total	65,450.00	34,862.00	40,000.00	2,965.00
Total (1) + (2)	85,000.00	52,415.00	72,500.00	29,400.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
100 Crop/Livestock	020 Crop/Livestock Production	85,000.00
Total		85,000.00



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

<u>Object Head</u>		<u>Estimates, 2005-2006</u>
21	Compensation of Employees	64,946.00
22	Travel Expenses and Subsistence	6,491.00
25	Purchases of Other Goods and Services	2,974.00
32	Land and Structures	10,589.00
Total		85,000.00



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Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 9293-Banana Support Project					
30 Grants and Contributions	-	91,000.0	-	-	-
Total Project 9293-Banana Support Project	-	91,000.0	-	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Banana Support Project**

2. **IMPLEMENTING AGENCY** **Ministry of Agriculture**

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
European Union

4. **OBJECTIVES OF THE PROJECT**

To promote sustainable development in the traditional banana growing areas of Jamaica.

5. **ORIGINAL DURATION** **April, 2005 - March, 2008**
FURTHER EXTENSION

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

(1) Local Component	
Total	-
(2) External Component	
EU Grants - Foreign	205,600.00
Total	205,600.00
Total (1) + (2)	205,600.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- on-going technical and financial assistance to improve the visibility of both export and domestic banana producers;
- to improve productivity and marketability while reducing the cost of production;
- new economic agricultural and non-agricultural activities for farmers, farm workers and port workers.

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

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



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\$'000

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

-

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- to maintain the living standards of banana farmers and farm workers;
- to continue to address the needs of banana and plantain farmers through the Project Management and Coordination Division (PMCD) of the Ministry of Agriculture, in association with Banana Export Company (BECO), the former implementing agency;
- assist public and private agencies in promoting alternative economic activities for banana farmers, farm and port workers.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants -	91,000.00	-	-	-
Foreign				
Total	91,000.00	-	-	-
Total (1) + (2)	91,000.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
100 Crop/Livestock	020 Crop/Livestock Production	91,000.00
Total		91,000.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
30 Grants and Contributions	91,000.00
Total	91,000.00



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Programme 102 - Forestry and Wildlife

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Forestry and Wildlife	-	25,900.0	8,239.0	31,200.0	5,980.0
20 9021 Trees for Tomorrow (CIDA)	-	25,900.0	8,239.0	31,200.0	5,980.0
Total Programme 102-Forestry and Wildlife	-	25,900.0	8,239.0	31,200.0	5,980.0

Analysis of Expenditure					
21 Compensation of Employees	-	7,608.0	4,586.0	4,586.0	3,858.0
22 Travel Expenses and Subsistence	-	3,407.0	739.0	1,488.0	930.0
23 Rental of Property, Machinery and Equipment	-	-	73.0	170.0	170.0
24 Public Utility Services	-	312.0	298.0	674.0	500.0
25 Purchases of Other Goods and Services	-	14,573.0	2,543.0	24,282.0	400.0
31 Purchases of Equipment (Capital Goods)	-	-	-	-	122.0
Total Programme 102-Forestry and Wildlife	-	25,900.0	8,239.0	31,200.0	5,980.0

Sub Programme 20-Forestry and Wildlife

Project 9021-Trees for Tomorrow (CIDA)

21 Compensation of Employees	-	7,608.0	4,586.0	4,586.0	3,858.0
22 Travel Expenses and Subsistence	-	3,407.0	739.0	1,488.0	930.0
23 Rental of Property, Machinery and Equipment	-	-	73.0	170.0	170.0
24 Public Utility Services	-	312.0	298.0	674.0	500.0
25 Purchases of Other Goods and Services	-	14,573.0	2,543.0	24,282.0	400.0
31 Purchases of Equipment (Capital Goods)	-	-	-	-	122.0
Total Project 9021-Trees for Tomorrow (CIDA)	-	25,900.0	8,239.0	31,200.0	5,980.0

PROJECT SUMMARY

- PROJECT TITLE** Trees for Tomorrow (CIDA)
- IMPLEMENTING AGENCY** Ministry of Agriculture
- FUNDING AGENCY** Canadian International Development Agency
PROJECT AGREEMENT NO 504/15808
- OBJECTIVES OF THE PROJECT**

To strengthen the institutional capabilities of the Jamaican forest sector and plan and implement sustainable forest management.



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\$'000

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Function 14 - Agriculture
Programme 102 - Forestry and Wildlife

5.	ORIGINAL DURATION FURTHER EXTENSION	April, 1991	-	March, 1996
		April, 1996	-	March, 1997
		April, 1997	-	March, 1998
		April, 1998	-	March, 2003
		April, 2003	-	December, 2004
		January, 2005	-	March, 2006

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

(1)	Local Component	
	GOJ	23,800.00
	Total	23,800.00
(2)	External Component	
	CIDA Grants - Foreign	162,950.00
	Total	162,950.00
	Total (1) + (2)	186,750.00

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

(1)	Local Component	
	GOJ	41,177.00
	Total	41,177.00
(2)	External Component	
	CIDA Grants - Foreign	297,391.00
	Total	297,391.00
	Total (1) + (2)	338,569.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- preparation and implementation of national biophysical inventory and management plan;
- identification and reopening of reserve boundaries and mapping;
- development of a forest land use data bank;
- development of a national forestry awareness programme;
- preparation of detailed forest management and land use plans for selected watershed;
- developing an extension programme;
- training of 17 members of staff in forestry management and environmental protection.

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

(1)	Local Component	86,318.00
(2)	External Component	323,290.00
(3)	Total	409,608.00



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\$'000

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9. **EXTERNAL ASSISTANCE RECEIVED UP TO October, 2004** **323,290.00**
(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO March, 2005

- forestry policy and legislation approved and enacted
- completion of aerial photo-interpretation manual;
- 85.219Kilometres of forest reserve boundaries reopened and surveyed islandwide
- the Geographical Information System (GIS) Unit has completed the digitizing of 64 out of 248 contour sheets;
- training as follows:-
 - i. 7 foresters completed B.Sc degrees – 4 University of New Brunswick (UNB) Canada; 1 UWI and 2 CASE
 - ii. 1 forester completed M.Sc. degree – UNB;
 - iii. 11 students graduated from the Eastern Caribbean Institute of Agriculture (ECIAF) with a Diploma in forestry and returned to the Forestry Department.
- basic and advanced training for staff in Geographical Information System (GIS);
- completion of biophysical inventory of Rio Minho and the Buff Bay Pencar Watersheds;
- completion of Dendrology and Nursery Manuals.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- Institutional strengthening of the Forestry Department to function as an executive agency;
- Continue support for training of staff in the Forestry Department. Inclusive of both local and overseas training;
- Continue the National Forestry Awareness Programme.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	6,000.00	4,778.00	6,000.00	4,004.00
Total	6,000.00	4,778.00	6,000.00	4,004.00
2. External Component				
CIDA Grants -	19,900.00	3,461.00	25,200.00	1,976.00
Foreign				
Total	19,900.00	3,461.00	25,200.00	1,976.00
Total (1) + (2)	25,900.00	8,239.00	31,200.00	5,980.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
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Programme 102 - Forestry and Wildlife

102	Forestry and Wildlife	020	Forestry and Wildlife	25,900.00
Total				25,900.00

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

<u>Object Head</u>		<u>Estimates, 2005-2006</u>
21	Compensation of Employees	7,608.00
22	Travel Expenses and Subsistence	3,407.00
24	Public Utility Services	312.00
25	Purchases of Other Goods and Services	14,573.00
Total		25,900.00



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Programme 106 - Fisheries

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Marine Fisheries		-	-	1,807.0	3,000.0	7,300.0
20	9011	CARICOM Fisheries Resource Assessment and Management Programme (CIDA/ICOD)	-	-	-	-	6,700.0
20	9267	Sustainable Fisheries Management	-	-	1,807.0	3,000.0	600.0
Total Programme 106-Fisheries			-	-	1,807.0	3,000.0	7,300.0

Analysis of Expenditure							
21	Compensation of Employees	-	-	474.0	1,161.0	596.0	
22	Travel Expenses and Subsistence	-	-	67.0	200.0	500.0	
23	Rental of Property, Machinery and Equipment	-	-	50.0	300.0	80.0	
24	Public Utility Services	-	-	10.0	60.0	-	
25	Purchases of Other Goods and Services	-	-	1,206.0	1,279.0	700.0	
30	Grants and Contributions	-	-	-	-	5,424.0	
Total Programme 106-Fisheries			-	-	1,807.0	3,000.0	7,300.0

Project 9267-Sustainable Fisheries Management

21	Compensation of Employees	-	-	474.0	1,161.0	300.0	
22	Travel Expenses and Subsistence	-	-	67.0	200.0	100.0	
23	Rental of Property, Machinery and Equipment	-	-	50.0	300.0	-	
24	Public Utility Services	-	-	10.0	60.0	-	
25	Purchases of Other Goods and Services	-	-	1,206.0	1,279.0	200.0	
Total Project 9267-Sustainable Fisheries Management			-	-	1,807.0	3,000.0	600.0

PROJECT SUMMARY

- PROJECT TITLE** Sustainable Fisheries Management
- IMPLEMENTING AGENCY**
- FUNDING AGENCY** PROJECT AGREEMENT NO
- OBJECTIVES OF THE PROJECT**
- ORIGINAL DURATION** April, 2003 - March, 2004
FURTHER EXTENSION
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component**
Total -
 - External Component**
Total -
Total (1) + (2) -



2005-2006 Jamaica Budget

Head 5100B - Ministry of Agriculture

\$'000

Head 5100B - Ministry of Agriculture
Budget 3 - Capital B
Function 14 - Agriculture
Programme 106 - Fisheries

7. PHYSICAL TARGETS INITIALLY ENVISAGED

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

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

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

10. PHYSICAL ACHIEVEMENTS UP TO March, 2004

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	-	807.00	2,000.00	300.00
Total	-	807.00	2,000.00	300.00
2. External Component				
FAO Grants -	-	1,000.00	1,000.00	300.00
Foreign				
Total	-	1,000.00	1,000.00	300.00
Total (1) + (2)	-	1,807.00	3,000.00	600.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
Total		-

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
Total	-



2005-2006 Jamaica Budget

Head 5100B - Ministry of Agriculture

Head 5100B - Ministry of Agriculture
Budget 3 - Capital B
Function 14 - Agriculture

Programme 108 - Agricultural Extension Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
26 Grants to RADA	-	57,590.0	4,500.0	4,500.0	1,000.0
26 9212 Eastern Jamaica Agricultural Support Project	-	57,590.0	4,500.0	4,500.0	1,000.0
Total Programme 108-Agricultural Extension Services	-	57,590.0	4,500.0	4,500.0	1,000.0

Analysis of Expenditure					
30 Grants and Contributions	-	57,590.0	4,500.0	4,500.0	1,000.0
Total Programme 108-Agricultural Extension Services	-	57,590.0	4,500.0	4,500.0	1,000.0

Sub Programme 26-Grants to RADA

Project 9212-Eastern Jamaica Agricultural Support Project

30 Grants and Contributions	-	57,590.0	4,500.0	4,500.0	1,000.0
Total Project 9212-Eastern Jamaica Agricultural Support Project	-	57,590.0	4,500.0	4,500.0	1,000.0

PROJECT SUMMARY

- PROJECT TITLE** Eastern Jamaica Agricultural Support Project
- IMPLEMENTING AGENCY** Rural Agricultural Development Authority
- FUNDING AGENCY** European Union
PROJECT AGREEMENT NO 8ACP/JM 005
- OBJECTIVES OF THE PROJECT**

To devise, test and replicate sustainable group-based and market-led methods for increasing the income of small farmers with holdings of less than 2 hectares, in selected rural communities in eastern Jamaica. The project will promote interventions that will maintain or improve the land resources through better land husbandry methods.

- ORIGINAL DURATION** April, 2000 - March, 2002
FURTHER EXTENSION
March, 2002 - March, 2004
April, 2004 - June, 2004
July, 2004 - March, 2005
April, 2005 - December, 2005



2005-2006 Jamaica Budget

Head 5100B - Ministry of Agriculture

\$'000

Head 5100B - Ministry of Agriculture

Budget 3 - Capital B

Function 14 - Agriculture

Programme 108 - Agricultural Extension Services

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

(1) Local Component	
GOJ	44,000.00
Total	44,000.00
(2) External Component	
EU Grants - Foreign	240,000.00
Total	240,000.00
Total (1) + (2)	284,000.00

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

(1) Local Component	
GOJ	44,000.00
Total	44,000.00
(2) External Component	
EU Grants - Foreign	314,890.00
Total	314,890.00
Total (1) + (2)	358,890.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Extension and Community Education

- establish 70 micro-projects for the development of income generating, market-led activities by farmer groups;
- form and develop 100 farmer groups;
- train 84 extension officers and 5,250 farmers;
- educate 30 communities in environmental awareness;
- increase production and reduce wastage through improved and timely market information flow to farmers;
- provide technical advice, on farm trials and research for the production of permanent and annual crops and livestock, for which markets have been identified.

Project Management

- establish and operate project implementation unit;
- establish steering committee;
- prepare annual plans and budgets;
- procure vehicles and equipment.



2005-2006 Jamaica Budget

Head 5100B - Ministry of Agriculture

\$'000

Head 5100B - Ministry of Agriculture

Budget 3 - Capital B

Function 14 - Agriculture

Programme 108 - Agricultural Extension Services

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

(1) Local Component	19,175.00
(2) External Component	314,182.00
(3) Total	333,357.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2005
(in thousands of J\$) 296,920.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2005

a) Project Management and Administration, Extension, Community Education and Training

- 120 new farmer groups initiated;
- 150 extension staff, 6,277 farmers and 80 ADC members trained;
- 127 farmer associations established and strengthened;
- 5 sets of extension equipment delivered to 4 RADA parish officers;
- 18 environmental workshops conducted;

b) Planning, Monitoring and Evaluation

- local staff recruited;
- 5 motor vehicles, 8 computers and office furniture procured;
- completed construction of storeroom, construction of conference room in progress;
- the STABEX programme has been transferred to the Ministry of Local Government, Community Development and Sport effective January 2004;
- 1 rural roads engineer recruited;
- 3 roads under construction in eastern Jamaica;
- 7 community groups formed/strengthened and trained
- part-funding and support for the JSIF Road Rehabilitation Projects;
- support to EU funded Banana Replanting and Diversification Programmes.

c) Sub-project Support

- 80 sub-project proposals approved;
- investment phase of 68 subprojects completed;
- registration of farmers under the Agribusiness Information System (ABIS);



2005-2006 Jamaica Budget

Head 5100B - Ministry of Agriculture

\$'000

Head 5100B - Ministry of Agriculture

Budget 3 - Capital B

Function 14 - Agriculture

Programme 108 - Agricultural Extension Services

- approval granted to provide agro-processing equipment to the Walkerswood Project;
- 6,083 farmers trained in the use of improved technology.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

Extension, Community Education and Training

- strengthen and monitor all sub-project group which have been formed;
- approval and implementation of 5 new sub-projects;
- complete implementation of 6 carry over sub-projects;
- provide hurricane relief to approximately 20 affected sub-projects
- refresher courses for 3000 farmers and 35 field staff in improved production practices, marketing, business management and group development;
- reprinting 5 sets of extension brochures;
- environmental project intervention is continuing;
- monitor the operation phase of completed projects.

Project Management, Monitoring and Evaluation

- facilitate quarterly external audit project report;
- record, analyse and document surveys;
- conduct impact assessments on the project;
- preparation of project completion report;
- finalise and close project activities and accounts;
- complete investment phase of 11 sub-projects.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	3,000.00	1,500.00	1,500.00	100.00
Total	3,000.00	1,500.00	1,500.00	100.00
2. External Component				
EU Grants -	54,590.00	3,000.00	3,000.00	900.00
Foreign				
Total	54,590.00	3,000.00	3,000.00	900.00
Total (1) + (2)	57,590.00	4,500.00	4,500.00	1,000.00



2005-2006 Jamaica Budget

Head 5100B - Ministry of Agriculture

\$'000

Head 5100B - Ministry of Agriculture

Budget 3 - Capital B

Function 14 - Agriculture

Programme 108 - Agricultural Extension Services

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
108	Agricultural Extension Services	026 Grants to RADA	57,590.00
Total			57,590.00

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

<u>Object Head</u>		<u>Estimates, 2005-2006</u>
30	Grants and Contributions	57,590.00
Total		57,590.00



2005-2006 Jamaica Budget

Head 5146 - Forestry Department

Head 5146 - Forestry Department
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 14 -Agriculture							
00	102	Forestry and Wildlife	-	102,570.0	120,787.0	88,736.0	91,932.0
Total Function 14-Agriculture				102,570.0	120,787.0	88,736.0	91,932.0
Total Budget 1 - Recurrent				102,570.0	120,787.0	88,736.0	91,932.0
Less Appropriations In Aid				7,570.0	16,470.0	720.0	1,000.0
Net Total Budget 1 - Recurrent				95,000.0	104,317.0	88,016.0	90,932.0

Analysis of Expenditure						
21	Compensation of Employees	-	81,846.0	88,317.0	74,073.0	75,824.0
22	Travel Expenses and Subsistence	-	8,117.0	13,601.0	8,968.0	11,872.0
24	Public Utility Services	-	1,765.0	1,805.0	1,805.0	1,298.0
25	Purchases of Other Goods and Services	-	10,496.0	15,384.0	3,710.0	2,858.0
31	Purchases of Equipment (Capital Goods)	-	346.0	1,680.0	180.0	80.0
Total Budget 01-Recurrent		-	102,570.0	120,787.0	88,736.0	91,932.0
Less Appropriations In Aid		-	7,570.0	16,470.0	720.0	1,000.0
Net Total Budget 01-Recurrent		-	95,000.0	104,317.0	88,016.0	90,932.0

The Forestry Department was created pursuant to Section 49 of the Forest Act of 1996, which repealed the Forest Act of 1937. The Forestry Division was upgraded in 1997 to undertake increased responsibilities entrusted under the Act that makes provision for the creation of an organisation whose primary function is the conservation of forested areas.

The Forestry Department and JAMALCO have developed a Site Reforestation Plan (SRP) for the revegetation of 19.27 hectares of mined-out pits. JAMALCO is a joint venture between Alcoa Minerals of Jamaica and Clarendon Alumina Production Limited. Specifically, JAMALCO will provide the land, technical assistance and cover the operational costs. JAMALCO's contribution of **\$0.100M** is shown as an Appropriations-In-Aid for the financial year 2005/2006.

The Forestry Department and the Carreras Group Limited have a joint venture arrangement to reforest sections of the Wallenford Forest Reserve. Carreras' contribution of **\$0.470M** is reflected as Appropriations-In-Aid.

Proceeds of **\$7.0M** from post hurricane Ivan salvaging activities is shown as Appropriations-In-Aid for the financial year 2005/2006. The funds will be used to restore forested areas affected by the passage of hurricane Ivan.



2005-2006 Jamaica Budget

Head 5146 - Forestry Department

Head 5146 - Forestry Department
Budget 1 - Recurrent
Function 14 - Agriculture
Programme 102 - Forestry and Wildlife

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Forestry and Wildlife		-	102,570.0	120,787.0	88,736.0	91,932.0
20	0005	Direction and Administration	-	27,524.0	29,781.0	25,580.0	26,000.0
20	0173	Plantation Development	-	4,677.0	-	-	-
20	2017	Forest Development and Management	-	70,369.0	91,006.0	63,156.0	65,932.0
Total Programme 102-Forestry and Wildlife			-	102,570.0	120,787.0	88,736.0	91,932.0

Analysis of Expenditure						
21	Compensation of Employees	-	81,846.0	88,317.0	74,073.0	75,824.0
22	Travel Expenses and Subsistence	-	8,117.0	13,601.0	8,968.0	11,872.0
24	Public Utility Services	-	1,765.0	1,805.0	1,805.0	1,298.0
25	Purchases of Other Goods and Services	-	10,496.0	15,384.0	3,710.0	2,858.0
31	Purchases of Equipment (Capital Goods)	-	346.0	1,680.0	180.0	80.0
Total Programme 102-Forestry and Wildlife		-	102,570.0	120,787.0	88,736.0	91,932.0

The objective of this programme is to rehabilitate, protect and manage the national forest resources, estimated at **110,000** hectares or **10%** of the land area of Jamaica, for increased sustainable commercial production and utilisation 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.

Projected income for **2005/2006** is **\$3,643,933.00** from the sale of timber and seedlings. This income is paid into the Consolidated Fund as departmental revenue. An additional provision for this Programme has been made under the Capital 'B' head of estimates of the Ministry of Agriculture.

Sub Programme 20-Forestry and Wildlife

Activity 0005-Direction and Administration

21	Compensation of Employees	-	22,966.0	24,599.0	21,162.0	21,858.0	
22	Travel Expenses and Subsistence	-	1,961.0	3,112.0	2,348.0	2,353.0	
24	Public Utility Services	-	1,257.0	1,300.0	1,300.0	955.0	
25	Purchases of Other Goods and Services	-	1,244.0	690.0	690.0	754.0	
31	Purchases of Equipment (Capital Goods)	-	96.0	80.0	80.0	80.0	
Total Activity 0005-Direction and Administration			-	27,524.0	29,781.0	25,580.0	26,000.0

The funds provided are to meet the cost of direction and management provided by the Conservator of Forests as well as accounting and other administrative expenses of the Forestry Department.



2005-2006 Jamaica Budget

Head 5146 - Forestry Department

Head 5146 - Forestry Department
Budget 1 - Recurrent
Function 14 - Agriculture
Programme 102 - Forestry and Wildlife

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0173-Plantation Development

21	Compensation of Employees	-	254.0	-	-
25	Purchases of Other Goods and Services	-	4,348.0	-	-
31	Purchases of Equipment (Capital Goods)	-	75.0	-	-
Total Activity 0173-Plantation Development		-	4,677.0	-	-

This project involves the rehabilitation of government and private lands denuded from logging and deforestation and abandoned farms, in order to abate environmental degradation. Activities include:

- planting seedlings on public and private lands;
- seed collection;
- producing assorted tree seedlings;
- maintenance of forests by weeding, thinning and pruning;
- maintenance of roads, trails and forest buildings;
- demarcation of forest boundaries.

Activity 2017-Forest Development and Management

21	Compensation of Employees	-	58,626.0	63,718.0	52,911.0	53,966.0
22	Travel Expenses and Subsistence	-	6,156.0	10,489.0	6,620.0	9,519.0
24	Public Utility Services	-	508.0	505.0	505.0	343.0
25	Purchases of Other Goods and Services	-	4,904.0	14,694.0	3,020.0	2,104.0
31	Purchases of Equipment (Capital Goods)	-	175.0	1,600.0	100.0	-
Total Activity 2017-Forest Development and Management		-	70,369.0	91,006.0	63,156.0	65,932.0

This activity has two sub-activities:

i. Technical Services – 2005/2006 allocation, \$16.735M.

This sub-activity provides technical services, which include maps, forest inventories and production statistics for the development of plans and programmes for the Department.

ii. Regional Offices – 2005/2006 allocation, \$53.634M.

This sub-activity funds the field activities of the Department such as reforestation projects, including planting programmes for private landowners which will increase forest cover and halt the rate of deforestation. It also provides for maintenance of nurseries at Williamsfield in Manchester, Moneague in St. Ann and Mount Airy in St. Andrew.



2005-2006 Jamaica Budget

Head 5200 - Ministry of Commerce,
Science and Technology

Head 5200 - Ministry of Commerce, Science and Technology
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme				Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 10 -Community Amenity Services								
01	Community Development		-	32,970.0	31,340.0	39,806.0	31,590.0	
01	478	Cooperative Services	-	32,970.0	31,340.0	39,806.0	31,590.0	
Total Function 10-Community Amenity Services				-	32,970.0	31,340.0	39,806.0	31,590.0
Function 13 -Industry and Commerce								
00	001	Executive Direction and Administration	-	206,880.0		162,559.0	175,070.0	167,246.0
00	004	Regional and International Cooperation	-	4,700.0		3,600.0	3,600.0	3,160.0
00	301	Industrial Development, Foreign Investment and Export Promotion	-	-		53,300.0	53,300.0	67,800.0
00	302	Regulation of Commerce	-	126,638.0		126,784.0	127,993.0	113,815.0
00	303	Consumer Protection	-	93,273.0		105,105.0	104,955.0	103,559.0
00	304	Protection of Intellectual Property Rights	-	30,278.0		33,547.0	32,311.0	34,243.0
Total Function 13-Industry and Commerce				-	461,769.0	484,895.0	497,229.0	489,823.0
Function 16 -Energy								
00	001	Executive Direction and Administration	-	15,039.0		15,416.0	15,536.0	13,437.0
00	004	Regional and International Cooperation	-	5,136.0		5,136.0	5,136.0	2,568.0
00	700	Electrification Services	-	39,443.0		38,512.0	44,319.0	37,728.0
Total Function 16-Energy				-	59,618.0	59,064.0	64,991.0	53,733.0
Function 20 -Scientific and Technological Services								
00	003	Research and Development	-	137,213.0		133,512.0	133,512.0	158,513.0
Total Function 20-Scientific and Technological Services				-	137,213.0	133,512.0	133,512.0	158,513.0
Function 23 -Transport and Communication Services								
05	Postal Services		-	3,530.0		13,249.0	19,049.0	4,206.0
05	001	Executive Direction and Administration	-	1,826.0		1,699.0	1,699.0	1,595.0
05	004	Regional and International Cooperation	-	1,704.0		11,550.0	17,350.0	2,611.0
Total Function 23-Transport and Communication Services				-	3,530.0	13,249.0	19,049.0	4,206.0
Total Budget 1 - Recurrent				-	695,100.0	722,060.0	754,587.0	737,865.0
Less Appropriations In Aid				-	2,700.0	57,300.0	57,300.0	4,000.0
Net Total Budget 1 - Recurrent				-	692,400.0	664,760.0	697,287.0	733,865.0

Analysis of Expenditure						
21	Compensation of Employees	-	229,557.0	225,853.0	251,263.0	244,879.0
22	Travel Expenses and Subsistence	-	36,662.0	40,232.0	44,207.0	44,570.0
23	Rental of Property, Machinery and Equipment	-	28,458.0	30,339.0	30,385.0	30,816.0
24	Public Utility Services	-	9,247.0	10,945.0	9,847.0	10,208.0
25	Purchases of Other Goods and Services	-	81,522.0	32,349.0	32,321.0	25,408.0
30	Grants and Contributions	-	301,716.0	368,210.0	374,010.0	377,140.0
31	Purchases of Equipment (Capital Goods)	-	7,938.0	14,132.0	12,554.0	4,844.0
	Total Budget 01-Recurrent	-	695,100.0	722,060.0	754,587.0	737,865.0
	Less Appropriations In Aid	-	2,700.0	57,300.0	57,300.0	4,000.0
	Net Total Budget 01-Recurrent	-	692,400.0	664,760.0	697,287.0	733,865.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	213,941.0
Object 22	-Travel Expenses and Subsistence	25,501.0
Object 23	-Rental of Property, Machinery and Equipment	11,542.0
Object 24	-Public Utility Services	13,036.0
Object 25	-Purchases of Other Goods and Services	24,311.0
Object 31	-Purchases of Equipment (Capital Goods)	1,425.0
Object 30	-Grants and Contributions	11,960.0
Total		301,716.0



2005-2006 Jamaica Budget

Head 5200 - Ministry of Commerce,
Science and Technology

Head 5200 - Ministry of Commerce, Science and Technology
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The mission of the Ministry of Commerce, Science and Technology is to foster investment, strengthen the productive capacity, develop global competitiveness by facilitating and stimulating domestic and international commerce through the application of cutting edge technology.

The main objectives of the Ministry are to:

- provide the framework for an investment friendly environment;
- attract and promote new investment, both local and foreign;
- facilitate government's divestment and privatization programmes;
- provide efficient and cost-effective postal and related services;
- spearhead the modernization of industry;
- facilitate the export of goods and services;
- promote the technological advancement of the country;
- promote the development of small and micro enterprises;

The Agencies/Departments that fall under the Ministry are:

- Anti-Dumping and Subsidies Commission;
- Central Information and Technology Office (CITO);
- Electricity Authority;
- Food Storage and Prevention of Infestation Department;
- Jamaica Export Trading Company (JETCO);
- Jamaica Marketing Company Limited (JAMCO);
- Petrojam/Ethanol Company Limited;
- Petroleum Company of Jamaica (PETCOM);
- Registrar of Co-operatives and Friendly Societies;
- Scientific Research Council (SRC);
- Trade Board Limited (TB);
- Post and Telecommunications Department /Postal Corporation of Jamaica;
- Consumer Affairs Commission (CAC);
- Fair Trading Commission (FTC);
- Jamaica Commodity Trading Company (JCTC);
- Jamaica Intellectual Property Office (JIPO);
- The Companies Office of Jamaica;
- Petrojam Limited;
- Petroleum Corporation of Jamaica (PCJ);
- Rural Electrification Programme (REP);
- Spectrum Management Authority (SMA);



2005-2006 Jamaica Budget

Head 5200 - Ministry of Commerce,
Science and Technology

Head 5200 - Ministry of Commerce, Science and Technology
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 478 - Cooperative Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
05 Direction and Administration	-	32,970.0	31,340.0	39,806.0	31,590.0
05 1719 Cooperative Department	-	32,970.0	31,340.0	39,806.0	31,590.0
Total Programme 478-Cooperative Services	-	32,970.0	31,340.0	39,806.0	31,590.0

Analysis of Expenditure						
21	Compensation of Employees	-	23,144.0	22,500.0	31,266.0	24,780.0
22	Travel Expenses and Subsistence	-	6,262.0	5,324.0	5,324.0	4,955.0
23	Rental of Property, Machinery and Equipment	-	408.0	408.0	408.0	408.0
24	Public Utility Services	-	1,262.0	1,284.0	984.0	622.0
25	Purchases of Other Goods and Services	-	1,392.0	1,451.0	1,451.0	667.0
31	Purchases of Equipment (Capital Goods)	-	502.0	373.0	373.0	158.0
Total Programme 478-Cooperative Services		-	32,970.0	31,340.0	39,806.0	31,590.0

The objective of this programme is to encourage the establishment and development of co-operatives and friendly societies and to supervise their operations. Under the aegis of the Co-operatives Societies Act, the Co-operative Department carries out functions designed to protect the savings and investments of members and the interests of the public at large. Under the Friendly Societies Act of 1966, the Department operates as a registry for these societies.

Sub Programme 05-Direction and Administration

Activity 1719-Cooperative Department

21	Compensation of Employees	-	23,144.0	22,500.0	31,266.0	24,780.0
22	Travel Expenses and Subsistence	-	6,262.0	5,324.0	5,324.0	4,955.0
23	Rental of Property, Machinery and Equipment	-	408.0	408.0	408.0	408.0
24	Public Utility Services	-	1,262.0	1,284.0	984.0	622.0
25	Purchases of Other Goods and Services	-	1,392.0	1,451.0	1,451.0	667.0
31	Purchases of Equipment (Capital Goods)	-	502.0	373.0	373.0	158.0
	Total Activity 1719-Cooperative Department	-	32,970.0	31,340.0	39,806.0	31,590.0

The Co-operative Department has the responsibility for administering the Co-operative Societies Act and the Friendly Societies Act and their respective regulations. It controls and supervises credit unions, agricultural, benevolent, friendly and 14 other types of non-financial societies, and ensures stability in the co-operative and friendly societies movements which have approximately one million members.

The Department's mandate is primarily to ensure the safety of Societies' assets and protection of members' savings and investments. Its functions include:

- inspection;
- audit and investigation;
- training;
- research and development.



2005-2006 Jamaica Budget

Head 5200 - Ministry of Commerce,
Science and Technology

Head 5200 - Ministry of Commerce, Science and Technology
Budget 1 - Recurrent
Function 13 - Industry and Commerce
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration		-	111,109.0	126,548.0	141,544.0	137,053.0
01	0001	Direction and Management	-	26,482.0	26,293.0	38,636.0	35,398.0
01	0002	Financial Management and Accounting Services	-	20,305.0	20,232.0	20,270.0	21,332.0
01	0003	Human Resource Management and Other Support Services	-	56,299.0	71,765.0	75,460.0	73,696.0
01	0279	Administration of Internal Audit	-	8,023.0	8,258.0	7,178.0	6,627.0
03	Technical Administration		-	95,771.0	36,011.0	33,526.0	30,193.0
03	0470	Technology Administration	-	71,247.0	9,158.0	8,758.0	8,191.0
03	1036	Policy Formulation, Implementation and Monitoring	-	8,678.0	8,381.0	6,912.0	4,788.0
03	1040	Central Information Technology Office (CITO)	-	15,846.0	18,472.0	17,856.0	17,214.0
Total Programme 001-Executive Direction and Administration			-	206,880.0	162,559.0	175,070.0	167,246.0

Analysis of Expenditure							
21	Compensation of Employees	-	98,420.0	95,982.0	103,995.0	107,324.0	
22	Travel Expenses and Subsistence	-	14,195.0	14,550.0	16,576.0	17,672.0	
23	Rental of Property, Machinery and Equipment	-	16,000.0	18,000.0	19,800.0	19,300.0	
24	Public Utility Services	-	4,480.0	4,467.0	4,132.0	4,073.0	
25	Purchases of Other Goods and Services	-	71,135.0	21,105.0	22,112.0	16,501.0	
31	Purchases of Equipment (Capital Goods)	-	2,650.0	8,455.0	8,455.0	2,376.0	
Total Programme 001-Executive Direction and Administration			-	206,880.0	162,559.0	175,070.0	167,246.0

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. The Corporate Services Division within the Ministry provides these services.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	17,904.0	14,347.0	24,433.0	22,058.0	
22	Travel Expenses and Subsistence	-	4,073.0	4,802.0	7,344.0	7,889.0	
24	Public Utility Services	-	1,500.0	1,495.0	1,210.0	1,207.0	
25	Purchases of Other Goods and Services	-	3,005.0	5,649.0	5,649.0	4,244.0	
Total Activity 0001-Direction and Management			-	26,482.0	26,293.0	38,636.0	35,398.0

This activity meets the cost of executive direction and management provided by the office of the Permanent Secretary.

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	17,827.0	17,132.0	17,698.0	18,163.0	
22	Travel Expenses and Subsistence	-	2,136.0	2,230.0	2,230.0	2,453.0	
25	Purchases of Other Goods and Services	-	342.0	870.0	342.0	716.0	
Total Activity 0002-Financial Management and Accounting Services			-	20,305.0	20,232.0	20,270.0	21,332.0

This activity deals with the financial management, and accounting services of the Ministry.



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Head 5200 - Ministry of Commerce, Science and Technology
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Function 13 - Industry and Commerce
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0003-Human Resource Management and Other Support Services						
21	Compensation of Employees	-	29,073.0	29,346.0	29,346.0	36,510.0
22	Travel Expenses and Subsistence	-	2,256.0	2,119.0	2,119.0	2,914.0
23	Rental of Property, Machinery and Equipment	-	16,000.0	18,000.0	19,800.0	19,300.0
24	Public Utility Services	-	2,500.0	2,500.0	2,500.0	2,400.0
25	Purchases of Other Goods and Services	-	4,605.0	12,445.0	14,340.0	10,696.0
31	Purchases of Equipment (Capital Goods)	-	1,865.0	7,355.0	7,355.0	1,876.0
Total Activity 0003-Human Resource Management and Other Support Services		-	56,299.0	71,765.0	75,460.0	73,696.0

This activity is concerned with the staff administration, housekeeping, registry and office management services in the Ministry.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	6,339.0	6,410.0	5,740.0	5,245.0
22	Travel Expenses and Subsistence	-	1,611.0	1,565.0	1,365.0	1,370.0
25	Purchases of Other Goods and Services	-	73.0	283.0	73.0	12.0
Total Activity 0279-Administration of Internal Audit		-	8,023.0	8,258.0	7,178.0	6,627.0

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 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 commendations on the Ministry's operations

Sub Programme 03-Technical Administration

Activity 0470-Technology Administration

21	Compensation of Employees	-	7,626.0	7,414.0	7,414.0	6,908.0
22	Travel Expenses and Subsistence	-	1,421.0	1,171.0	971.0	971.0
24	Public Utility Services	-	200.0	200.0	150.0	150.0
25	Purchases of Other Goods and Services	-	62,000.0	373.0	223.0	162.0
Total Activity 0470-Technology Administration		-	71,247.0	9,158.0	8,758.0	8,191.0

The funds allocated under this activity provide for the work done by the Technology Unit. An amount of \$62m is included for Microsoft licence fees.

Activity 1036-Policy Formulation, Implementation and Monitoring

21	Compensation of Employees	-	7,608.0	7,289.0	5,820.0	3,786.0
22	Travel Expenses and Subsistence	-	970.0	992.0	992.0	872.0
24	Public Utility Services	-	100.0	100.0	100.0	130.0
Total Activity 1036-Policy Formulation, Implementation and Monitoring		-	8,678.0	8,381.0	6,912.0	4,788.0



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Head 5200 - Ministry of Commerce,
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Head 5200 - Ministry of Commerce, Science and Technology
Budget 1 - Recurrent
Function 13 - Industry and Commerce
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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This activity is related to the work done by the Policy Monitoring and Small/Micro Enterprise Development Division.

Activity 1040-Central Information Technology Office (CITO)

21	Compensation of Employees	-	12,043.0	14,044.0	13,544.0	14,654.0
22	Travel Expenses and Subsistence	-	1,728.0	1,671.0	1,555.0	1,203.0
24	Public Utility Services	-	180.0	172.0	172.0	186.0
25	Purchases of Other Goods and Services	-	1,110.0	1,485.0	1,485.0	671.0
31	Purchases of Equipment (Capital Goods)	-	785.0	1,100.0	1,100.0	500.0
Total Activity 1040-Central Information Technology Office (CITO)		-	15,846.0	18,472.0	17,856.0	17,214.0

Funds allocated under this activity provide for the work done by the Central Information Technology Office (CITO). The agency's main role is to monitor and coordinate activities to promote and develop the growth of the Information Technology in Jamaica. Its clients include the public sector, including ministries and agencies as well as the private sector.



2005-2006 Jamaica Budget

Head 5200 - Ministry of Commerce,
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Head 5200 - Ministry of Commerce, Science and Technology
Budget 1 - Recurrent
Function 13 - Industry and Commerce
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
06 Regional Organisations	-	4,500.0	3,400.0	3,400.0	2,500.0
06 0007 Membership Fees, Grants and Contributions	-	4,500.0	3,400.0	3,400.0	2,500.0
08 International Organisations	-	200.0	200.0	200.0	660.0
08 0007 Membership Fees, Grants and Contributions	-	200.0	200.0	200.0	660.0
Total Programme 004-Regional and International Cooperation	-	4,700.0	3,600.0	3,600.0	3,160.0

Analysis of Expenditure					
30	Grants and Contributions	-	4,700.0	3,600.0	3,600.0
	Total Programme 004-Regional and International Cooperation	-	4,700.0	3,600.0	3,160.0

This programme covers the interaction and co-operation with the regional and international organisations established to promote mutual development and co-operation. The programme identifies the subscriptions and contributions to these bodies as well as costs connected with their international conferences, seminars, etc.

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	4,500.0	3,400.0	3,400.0	2,500.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	4,500.0	3,400.0	3,400.0	2,500.0

This allocation represents payment of copyright licensing fees to the Jamaica Copyright Licensing Agency (JAMCOPY) for the use of protected works by all central and local government offices and their agencies.

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	200.0	200.0	200.0	660.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	200.0	200.0	200.0	660.0

This activity provides for Jamaica's contribution to the World Intellectual Property Organisation (WIPO).



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\$'000

Head 5200 - Ministry of Commerce, Science and Technology
Budget 1 - Recurrent
Function 13 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Grants to Jamaica Bureau of Standards		-	-	53,300.0	53,300.0	67,800.0
21	0005	Direction and Administration	-	-	23,822.0	23,822.0	38,000.0
21	1006	Development of Standards	-	-	6,051.0	6,051.0	5,160.0
21	1007	Certification and Inspection	-	-	15,000.0	15,000.0	16,000.0
21	1008	Metrology Services	-	-	6,787.0	6,787.0	5,800.0
21	1009	Information and Technical Assistance	-	-	1,640.0	1,640.0	1,440.0
21	1010	Contribution to International Organizations	-	-	-	-	1,400.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion			-	-	53,300.0	53,300.0	67,800.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	53,300.0	53,300.0	67,800.0
	Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	-	-	53,300.0	53,300.0	67,800.0



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Head 5200 - Ministry of Commerce,
Science and Technology

Head 5200 - Ministry of Commerce, Science and Technology
Budget 1 - Recurrent
Function 13 - Industry and Commerce
Programme 302 - Regulation of Commerce

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
03	Technical Administration	-	6,990.0	6,413.0	7,622.0	8,089.0
03	1036 Policy Formulation, Implementation and Monitoring	-	6,990.0	6,413.0	7,622.0	8,089.0
20	Trade Board	-	46,295.0	46,296.0	46,296.0	37,572.0
20	0163 Grant for Direction and Administration	-	46,295.0	46,296.0	46,296.0	37,572.0
21	Anti-dumping	-	26,255.0	30,500.0	30,500.0	30,017.0
21	0163 Grant for Direction and Administration	-	26,255.0	30,500.0	30,500.0	30,017.0
22	Fair Trading Commission	-	44,007.0	40,690.0	40,690.0	35,415.0
22	0163 Grant for Direction and Administration	-	44,007.0	40,690.0	40,690.0	35,415.0
25	Motor Vehicle Import Policy	-	3,091.0	2,885.0	2,885.0	2,722.0
25	0005 Direction and Administration	-	3,091.0	2,885.0	2,885.0	2,722.0
Total Programme 302-Regulation of Commerce			126,638.0	126,784.0	127,993.0	113,815.0

Analysis of Expenditure						
21	Compensation of Employees	-	8,055.0	7,703.0	8,912.0	9,126.0
22	Travel Expenses and Subsistence	-	1,826.0	1,425.0	1,425.0	1,465.0
24	Public Utility Services	-	200.0	170.0	170.0	220.0
30	Grants and Contributions	-	116,557.0	117,486.0	117,486.0	103,004.0
Total Programme 302-Regulation of Commerce			126,638.0	126,784.0	127,993.0	113,815.0

This programme deals with the regulation and monitoring of commerce and trade through:

- the issue of import licences, in keeping with the Government's trade policies;
- the prevention of injury to local industry by the dumping of low priced imported and inferior goods;
- the investigation and correction of uncompetitive business practices.

Sub Programme 03-Technical Administration

Activity 1036-Policy Formulation, Implementation and Monitoring

21	Compensation of Employees	-	5,874.0	5,478.0	6,687.0	7,064.0
22	Travel Expenses and Subsistence	-	966.0	815.0	815.0	855.0
24	Public Utility Services	-	150.0	120.0	120.0	170.0
Total Activity 1036-Policy Formulation, Implementation and Monitoring			6,990.0	6,413.0	7,622.0	8,089.0

The funds allocated under this activity provide for the work done by the Commerce Unit.

Sub Programme 20-Trade Board

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	46,295.0	46,296.0	46,296.0	37,572.0
Total Activity 0163-Grant for Direction and Administration			46,295.0	46,296.0	46,296.0	37,572.0



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Head 5200 - Ministry of Commerce,
Science and Technology

Head 5200 - Ministry of Commerce, Science and Technology
Budget 1 - Recurrent
Function 13 - Industry and Commerce
Programme 302 - Regulation of Commerce

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	31,551.0
Object 22	-Travel Expenses and Subsistence	4,656.0
Object 23	-Rental of Property, Machinery and Equipment	3,635.0
Object 24	-Public Utility Services	1,110.0
Object 25	-Purchases of Other Goods and Services	4,865.0
Object 31	-Purchases of Equipment (Capital Goods)	478.0
Total		46,295.0

The Trade Board is responsible for:

- approving import/export licences in accordance with the Government's trade policies;
- 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 of Certificates of Origin for Jamaican products exported under various preferential trade agreements.

The Trade Board assumed responsibility for export certification effective December 1, 2001. This is a regulatory function relating to the Agreement on Rules of Origin as outlined under the World Trade Organisation's Agreement on Trade in Goods. Revenue from certification fees is projected at **\$2.7M** for the financial year 2005/2006 and will be used to offset operating expenses. The certification fees are shown as **Appropriations-in-Aid** on Page 5200-1.

Sub Programme 21-Anti-dumping

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	26,255.0	30,500.0	30,500.0	30,017.0
	Total Activity 0163-Grant for Direction and Administration	-	26,255.0	30,500.0	30,500.0	30,017.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	19,300.0
Object 22	-Travel Expenses and Subsistence	2,370.0
Object 23	-Rental of Property, Machinery and Equipment	1,000.0
Object 24	-Public Utility Services	1,100.0
Object 25	-Purchases of Other Goods and Services	2,469.0
Object 31	-Purchases of Equipment (Capital Goods)	16.0
Total		26,255.0

The goal of the Secretariat is to seek to protect companies within Jamaica from the effect of dumped or subsidized imports, which are offered for sale on the local market. The Secretariat monitors and investigates cases involving goods that are introduced into the commercial sector of Jamaica at prices below which they are sold in their home markets or goods that benefit from subsidies from home governments.



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Budget 1 - Recurrent
Function 13 - Industry and Commerce
Programme 302 - Regulation of Commerce

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 22-Fair Trading Commission

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	44,007.0	40,690.0	40,690.0	35,415.0
	Total Activity 0163-Grant for Direction and Administration	-	44,007.0	40,690.0	40,690.0	35,415.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	32,854.0
Object 22	-Travel Expenses and Subsistence	3,127.0
Object 23	-Rental of Property, Machinery and Equipment	4,091.0
Object 24	-Public Utility Services	1,757.0
Object 25	-Purchases of Other Goods and Services	1,847.0
Object 31	-Purchases of Equipment (Capital Goods)	331.0
	Total	44,007.0

The Fair Trading Commission has the overall responsibility of administering the Fair Competition Act (FCA) under which it investigates all cases of uncompetitive business practices brought before it and ensures that breaches are corrected. The objectives of the Commission are to:

- provide competition in markets in order to secure economic efficiency in trade and commerce;
- promote consumer welfare and protect consumer interests;
- open markets and guard against undue concentration of economic power.

Sub Programme 25-Motor Vehicle Import Policy

Activity 0005-Direction and Administration

21	Compensation of Employees	-	2,181.0	2,225.0	2,225.0	2,062.0
22	Travel Expenses and Subsistence	-	860.0	610.0	610.0	610.0
24	Public Utility Services	-	50.0	50.0	50.0	50.0
	Total Activity 0005-Direction and Administration	-	3,091.0	2,885.0	2,885.0	2,722.0

The Motor Vehicle Policy Unit is responsible for initiating and developing policies and programmes in relation to the importation of all vehicles, new and used.



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Budget 1 - Recurrent
Function 13 - Industry and Commerce
Programme 303 - Consumer Protection

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Consumer Affairs		-	36,406.0	43,626.0	43,626.0	39,484.0
20	0163	Grant for Direction and Administration	-	31,872.0	38,739.0	38,739.0	34,097.0
20	1022	Consumers Rights Education	-	4,534.0	4,887.0	4,887.0	5,387.0
21	Food Storage and Prevention of Infestation		-	56,867.0	61,479.0	61,329.0	64,075.0
21	0005	Direction and Administration	-	15,700.0	17,293.0	16,293.0	17,867.0
21	0148	Laboratory Services	-	10,308.0	11,084.0	9,934.0	14,099.0
21	1017	Food Protection, Inspection and Disinfestation Services	-	27,560.0	29,888.0	31,888.0	28,675.0
21	1018	Training and Information Services	-	3,299.0	3,214.0	3,214.0	3,434.0
Total Programme 303-Consumer Protection				93,273.0	105,105.0	104,955.0	103,559.0

Analysis of Expenditure						
21	Compensation of Employees	-	40,691.0	40,581.0	42,083.0	42,346.0
22	Travel Expenses and Subsistence	-	6,275.0	8,512.0	7,948.0	9,454.0
23	Rental of Property, Machinery and Equipment	-	2,123.0	2,900.0	2,400.0	3,508.0
24	Public Utility Services	-	1,713.0	1,980.0	1,980.0	2,365.0
25	Purchases of Other Goods and Services	-	4,129.0	5,762.0	5,174.0	4,904.0
30	Grants and Contributions	-	36,406.0	43,626.0	43,626.0	39,484.0
31	Purchases of Equipment (Capital Goods)	-	1,936.0	1,744.0	1,744.0	1,498.0
Total Programme 303-Consumer Protection		-	93,273.0	105,105.0	104,955.0	103,559.0

This programme is concerned with the protection of the rights of consumers against unfair prices, and for ensuring the safety and wholesomeness of foods and feeds made available to them. It also aims to ensure that food and other commodities entering the commercial trade whether for local consumption or export, are free of contaminants. The allocation for Food Storage and Prevention of Infestation is summarised as follows:

Object 21	Compensation of Employees	40,691.0
Object 22	Travel Expenses and Subsistence	6,275.0
Object 23	Rental of Property, Machinery and Equipment	2,123.0
Object 24	Public Utility Services	1,713.0
Object 25	Purchases of Other goods and Services	4,129.0
Object 31	Purchases of Equipment (Capital Goods)	1,936.0
Total		56,867.0



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Head 5200 - Ministry of Commerce, Science and Technology
Budget 1 - Recurrent
Function 13 - Industry and Commerce
Programme 303 - Consumer Protection

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 20-Consumer Affairs

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	31,872.0	38,739.0	38,739.0	34,097.0
	Total Activity 0163-Grant for Direction and Administration	-	31,872.0	38,739.0	38,739.0	34,097.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	24,334.0
Object 22	-Travel Expenses and Subsistence	2,021.0
Object 23	-Rental of Property, Machinery and Equipment	2,150.0
Object 24	-Public Utility Services	1,380.0
Object 25	-Purchases of Other Goods and Services	1,387.0
Object 31	-Purchases of Equipment (Capital Goods)	600.0
	Total	31,872.0

This activity meets the operating cost of the Consumer Affairs Commission which is responsible for fostering an informed, responsible and assertive consumer as well as ensuring a marketplace in which consumers are able to exercise their right to choices, and goods that are reliable, durable and safe.

The Commission's Education Programme is carried out through radio, television, print and the Commission's website. The population is also sensitised through presentations, exhibitions and face-to-face meetings. The Commission's major achievements for 2004/2005 include:

- resolution of **1,950 (91%)** complaints from a total of **2, 143**;
- advice to consumers on related information issues totaled **1,893**; complaints related issues totaled **1,950**
- rebates and compensation of **\$15.58m** was secured on behalf of aggrieved consumers;
- Sensitization of over **41,000** consumers island-wide at **130** events including presentations, exhibitions, expositions, debates, which were held in collaboration with the Petroleum Corporation of Jamaica (PCJ) and Jamaica Public Service Company (JPSCo);
- CAC officers assigned in the parishes of St. Thomas and Manchester to facilitate enquiries, settlement of complaints and to access the general services provided by the CAC;
- distribution of pamphlets to **1,120** persons throughout the island;
- media interviews with officers of the Commission totalled **94**;
- media exposures of **721** designed to reach the entire population;
- formation of partnerships with the Sunday Outlook Magazine and the Sunday Observer finance population;
- conducted survey on the prices of textbooks, groceries, vegetables, genetically modified foods, hardware, consumer shopping patterns and petrol prices. Findings were published in major newspapers and on the Commission's website;
- ongoing recognition and commendation of the CAC website which continues to be listed among the **5** of **49** Government of Jamaica websites;
- participation in regional and international meetings addressing a range of consumer issues;
- production and publication of **5** new brochures bringing the total number of in-house brochures prepared by the CAC to **57**.



2005-2006 Jamaica Budget

Head 5200 - Ministry of Commerce,
Science and Technology

Head 5200 - Ministry of Commerce, Science and Technology
Budget 1 - Recurrent
Function 13 - Industry and Commerce
Programme 303 - Consumer Protection

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 1022-Consumers Rights Education

30	Grants and Contributions	-	4,534.0	4,887.0	4,887.0	5,387.0
Total Activity 1022-Consumers Rights Education		-	4,534.0	4,887.0	4,887.0	5,387.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 22	-Travel Expenses and Subsistence	1,087.0
Object 25	-Purchases of Other Goods and Services	3,027.0
Object 30	-Grants and Contributions	420.0
Total		4,534.0

Allocations under this activity will be used to fund consumer education programmes.

Sub Programme 21-Food Storage and Prevention of Infestation

Activity 0005-Direction and Administration

21	Compensation of Employees	-	7,470.0	7,150.0	7,150.0	7,170.0
22	Travel Expenses and Subsistence	-	516.0	628.0	516.0	617.0
23	Rental of Property, Machinery and Equipment	-	2,123.0	2,900.0	2,400.0	3,508.0
24	Public Utility Services	-	1,713.0	1,980.0	1,980.0	2,365.0
25	Purchases of Other Goods and Services	-	1,942.0	2,891.0	2,503.0	2,709.0
31	Purchases of Equipment (Capital Goods)	-	1,936.0	1,744.0	1,744.0	1,498.0
Total Activity 0005-Direction and Administration		-	15,700.0	17,293.0	16,293.0	17,867.0

This activity meets the administrative costs of the Food Storage and Prevention of Infestation Division of the Ministry.

Activity 0148-Laboratory Services

21	Compensation of Employees	-	8,283.0	8,932.0	8,434.0	10,417.0
22	Travel Expenses and Subsistence	-	1,344.0	1,594.0	1,142.0	2,507.0
25	Purchases of Other Goods and Services	-	681.0	558.0	358.0	1,175.0
Total Activity 0148-Laboratory Services		-	10,308.0	11,084.0	9,934.0	14,099.0

This activity provides for the cost of laboratories that carry out analyses of various commodities.

Activity 1017-Food Protection, Inspection and Disinfestation Services

21	Compensation of Employees	-	22,504.0	22,041.0	24,041.0	22,363.0
22	Travel Expenses and Subsistence	-	3,680.0	5,630.0	5,630.0	5,590.0
25	Purchases of Other Goods and Services	-	1,376.0	2,217.0	2,217.0	722.0
Total Activity 1017-Food Protection, Inspection and Disinfestation Services		-	27,560.0	29,888.0	31,888.0	28,675.0

This activity makes provision for surveillance and regulatory inspections of ships, silos, imported tyres and stores and the disinfestation of food and feed, as a means of disease prevention.



2005-2006 Jamaica Budget

Head 5200 - Ministry of Commerce,
Science and Technology

Head 5200 - Ministry of Commerce, Science and Technology
Budget 1 - Recurrent
Function 13 - Industry and Commerce
Programme 303 - Consumer Protection

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 1018-Training and Information Services						
21	Compensation of Employees	-	2,434.0	2,458.0	2,458.0	2,396.0
22	Travel Expenses and Subsistence	-	735.0	660.0	660.0	740.0
25	Purchases of Other Goods and Services	-	130.0	96.0	96.0	298.0
Total Activity 1018-Training and Information Services		-	3,299.0	3,214.0	3,214.0	3,434.0

This activity is related to training as well as the provision of information to 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.



2005-2006 Jamaica Budget

Head 5200 - Ministry of Commerce,
Science and Technology

Head 5200 - Ministry of Commerce, Science and Technology
Budget 1 - Recurrent
Function 13 - Industry and Commerce

Programme 304 - Protection of Intellectual Property Rights

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Administration of Intellectual Property Laws	-	30,278.0	33,547.0	32,311.0	34,243.0
20 0005 Direction and Administration	-	30,278.0	33,547.0	32,311.0	34,243.0
Total Programme 304-Protection of Intellectual Property Rights	-	30,278.0	33,547.0	32,311.0	34,243.0

Analysis of Expenditure						
21	Compensation of Employees	-	20,768.0	22,311.0	24,111.0	26,127.0
22	Travel Expenses and Subsistence	-	1,710.0	1,680.0	1,680.0	1,620.0
23	Rental of Property, Machinery and Equipment	-	4,400.0	4,048.0	3,500.0	3,700.0
24	Public Utility Services	-	506.0	1,783.0	1,320.0	1,796.0
25	Purchases of Other Goods and Services	-	1,894.0	1,797.0	1,350.0	850.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,928.0	350.0	150.0
Total Programme 304-Protection of Intellectual Property Rights		-	30,278.0	33,547.0	32,311.0	34,243.0

This programme deals with the implementation of laws on intellectual property rights and public education regarding the Intellectual Property Laws.

Sub Programme 20-Administration of Intellectual Property Laws

Activity 0005-Direction and Administration

21	Compensation of Employees	-	20,768.0	22,311.0	24,111.0	26,127.0
22	Travel Expenses and Subsistence	-	1,710.0	1,680.0	1,680.0	1,620.0
23	Rental of Property, Machinery and Equipment	-	4,400.0	4,048.0	3,500.0	3,700.0
24	Public Utility Services	-	506.0	1,783.0	1,320.0	1,796.0
25	Purchases of Other Goods and Services	-	1,894.0	1,797.0	1,350.0	850.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,928.0	350.0	150.0
Total Activity 0005-Direction and Administration		-	30,278.0	33,547.0	32,311.0	34,243.0

This provision is for the administration and management of the Jamaica Intellectual Property Office (JIPO). The main function of the agency will be to foster:

- respect for intellectual property rights nationally and internationally;
- the use of Jamaica's intellectual property system;
- the exploitation of intellectual property information.

JIPO has a mission to establish and administer a modern and effective intellectual property system, which will act as a catalyst in the creation of wealth for the country. It is expected to earn revenue primarily from fees obtained through patent applications, sale of publications, utilization of intellectual property documentation, as well as registration of trademarks, designs and geographical indications.



2005-2006 Jamaica Budget

Head 5200 - Ministry of Commerce,
Science and Technology

Head 5200 - Ministry of Commerce, Science and Technology
Budget 1 - Recurrent
Function 16 - Energy

Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
03	Technical Administration	-	15,039.0	15,416.0	15,536.0	13,437.0
03	2600 Energy Division	-	15,039.0	15,416.0	15,536.0	13,437.0
Total Programme 001-Executive Direction and Administration		-	15,039.0	15,416.0	15,536.0	13,437.0

Analysis of Expenditure						
21	Compensation of Employees	-	11,794.0	12,167.0	12,287.0	10,892.0
22	Travel Expenses and Subsistence	-	2,145.0	2,145.0	2,145.0	1,883.0
31	Purchases of Equipment (Capital Goods)	-	1,100.0	1,104.0	1,104.0	662.0
Total Programme 001-Executive Direction and Administration		-	15,039.0	15,416.0	15,536.0	13,437.0

Sub Programme 03-Technical Administration

Activity 2600-Energy Division

21	Compensation of Employees	-	11,794.0	12,167.0	12,287.0	10,892.0
22	Travel Expenses and Subsistence	-	2,145.0	2,145.0	2,145.0	1,883.0
31	Purchases of Equipment (Capital Goods)	-	1,100.0	1,104.0	1,104.0	662.0
Total Activity 2600-Energy Division		-	15,039.0	15,416.0	15,536.0	13,437.0

This activity reflects the provision for the Energy Division, 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; and
- continuing the establishment of the national bigas programme to foster the use of an indigenous energy source which is environmentally friendly.



2005-2006 Jamaica Budget

Head 5200 - Ministry of Commerce,
Science and Technology

Head 5200 - Ministry of Commerce, Science and Technology
Budget 1 - Recurrent
Function 16 - Energy

Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
08	International Organisations	-	5,136.0	5,136.0	5,136.0	2,568.0
08	0007 Membership Fees, Grants and Contributions	-	5,136.0	5,136.0	5,136.0	2,568.0
Total Programme 004-Regional and International Cooperation		-	5,136.0	5,136.0	5,136.0	2,568.0

Analysis of Expenditure						
30	Grants and Contributions	-	5,136.0	5,136.0	5,136.0	2,568.0
Total Programme 004-Regional and International Cooperation		-	5,136.0	5,136.0	5,136.0	2,568.0

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	5,136.0	5,136.0	5,136.0	2,568.0
Total Activity 0007-Membership Fees, Grants and Contributions		-	5,136.0	5,136.0	5,136.0	2,568.0

This activity provides for the contributions to the Latin America Energy Organization (OLADE), Caribbean Energy Information Systems (CEIS) and the International Atomic Energy Agency (IAEA). The contributions are detailed as follows:

OLADE	1,736.0
CEIS	2,400.0
IAEA	<u>1,000.0</u>
Total	5,136.0



2005-2006 Jamaica Budget

Head 5200 - Ministry of Commerce,
Science and Technology

Head 5200 - Ministry of Commerce, Science and Technology
Budget 1 - Recurrent
Function 16 - Energy

Programme 700 - Electrification Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Licensing and Inspection	-	39,443.0	38,512.0	44,319.0	37,728.0
20	0005 Direction and Administration	-	36,945.0	36,596.0	42,403.0	36,298.0
20	2602 Board of Examiners	-	2,498.0	1,916.0	1,916.0	1,430.0
Total Programme 700-Electrification Services			39,443.0	38,512.0	44,319.0	37,728.0

Analysis of Expenditure						
21	Compensation of Employees	-	25,079.0	23,003.0	27,003.0	22,789.0
22	Travel Expenses and Subsistence	-	4,029.0	6,503.0	9,016.0	7,421.0
23	Rental of Property, Machinery and Equipment	-	5,527.0	4,983.0	4,277.0	3,900.0
24	Public Utility Services	-	1,086.0	1,261.0	1,261.0	1,132.0
25	Purchases of Other Goods and Services	-	2,972.0	2,234.0	2,234.0	2,486.0
31	Purchases of Equipment (Capital Goods)	-	750.0	528.0	528.0	-
Total Programme 700-Electrification Services			39,443.0	38,512.0	44,319.0	37,728.0

Sub Programme 20-Licensing and Inspection

Activity 0005-Direction and Administration

21	Compensation of Employees	-	23,482.0	21,607.0	25,607.0	21,569.0
22	Travel Expenses and Subsistence	-	3,321.0	6,276.0	8,789.0	7,211.0
23	Rental of Property, Machinery and Equipment	-	5,527.0	4,983.0	4,277.0	3,900.0
24	Public Utility Services	-	1,012.0	1,213.0	1,213.0	1,132.0
25	Purchases of Other Goods and Services	-	2,853.0	2,129.0	2,129.0	2,486.0
31	Purchases of Equipment (Capital Goods)	-	750.0	388.0	388.0	-
Total Activity 0005-Direction and Administration			36,945.0	36,596.0	42,403.0	36,298.0

This activity is concerned with administering the provision of the Electric Lighting Act. The main responsibility of the division is to undertake inspections of all electrical installations throughout Jamaica to ensure that all safety standards are met.

Activity 2602-Board of Examiners

21	Compensation of Employees	-	1,597.0	1,396.0	1,396.0	1,220.0
22	Travel Expenses and Subsistence	-	708.0	227.0	227.0	210.0
24	Public Utility Services	-	74.0	48.0	48.0	-
25	Purchases of Other Goods and Services	-	119.0	105.0	105.0	-
31	Purchases of Equipment (Capital Goods)	-	-	140.0	140.0	-
Total Activity 2602-Board of Examiners			2,498.0	1,916.0	1,916.0	1,430.0

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 via the assistance of the Bureau of Standards; and
- the fostering of institutional co-operation and the provision of training in electrical certification at the University of Technology (UTECH) and other institutions.



2005-2006 Jamaica Budget

Head 5200 - Ministry of Commerce,
Science and Technology

Head 5200 - Ministry of Commerce, Science and Technology
Budget 1 - Recurrent
Function 20 - Scientific and Technological Services
Programme 003 - Research and Development

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
25	Grants to Scientific Research Council		-	137,213.0	133,512.0	133,512.0	158,513.0
25	0005	Direction and Administration	-	38,238.0	40,303.0	40,303.0	67,630.0
25	2109	Technical Information and Industrial Consultancy	-	-	28,141.0	28,141.0	35,000.0
25	2110	Analytical and Support Services for Research	-	-	17,572.0	17,572.0	22,945.0
25	2111	Research in Food Sciences and Technology	-	-	15,243.0	15,243.0	16,000.0
25	2112	Research in Solar Salt and Artemia Development	-	-	2,242.0	2,242.0	1,651.0
25	2114	Mushroom Research and Product Development	-	-	-	-	813.0
25	2116	Promotion and Distribution of Products	-	7,368.0	4,756.0	4,756.0	1,556.0
25	2119	Information Services	-	27,499.0	-	-	-
25	2120	Process Development	-	32,874.0	-	-	-
25	2121	Product Research and Development	-	31,234.0	-	-	-
25	2199	Other Research Activities	-	-	25,255.0	25,255.0	12,918.0
Total Programme 003-Research and Development			-	137,213.0	133,512.0	133,512.0	158,513.0

Analysis of Expenditure						
30	Grants and Contributions	-	137,213.0	133,512.0	133,512.0	158,513.0
	Total Programme 003-Research and Development	-	137,213.0	133,512.0	133,512.0	158,513.0

This programme covers the research and development efforts of the Government. **Grants to the Scientific Research Council** reflects assistance to the Council for developing indigenous capabilities, human resource development and utilization and contributing towards the technological development of priority sectors.

The broad objective of the Scientific Research Council is to provide quality scientific technology solutions through the use of product /process research and development, policy advice and technology transfer. The Council will also popularize scientific technology through strategic alliances. The Council is expected to earn revenue of **\$18.160 million** for 2005/2006. The allocation for **Grants to the Scientific Research Council** is distributed as follows:

Object 21	Compensation of Employees	105,902.0
Object 22	Travel Expenses and Subsistence	12,240.0
Object 23	Rental of Property, Machinery and Equipment	666.0
Object 24	Public Utility Services	7,689.0
Object 25	Purchases of Other Goods and Services	<u>10,716.0</u>
Total		137,213.0

Sub Programme 25-Grants to Scientific Research Council

Activity 0005-Direction and Administration

30	Grants and Contributions	-	38,238.0	40,303.0	40,303.0	67,630.0
Total Activity 0005-Direction and Administration			-	38,238.0	40,303.0	67,630.0



2005-2006 Jamaica Budget

Head 5200 - Ministry of Commerce,
Science and Technology

Head 5200 - Ministry of Commerce, Science and Technology
Budget 1 - Recurrent
Function 20 - Scientific and Technological Services
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	31,435.0
Object 22	-Travel Expenses and Subsistence	2,383.0
Object 24	-Public Utility Services	987.0
Object 25	-Purchases of Other Goods and Services	3,433.0
Total		38,238.0

This activity provides for the general direction and administration of the Scientific Research Council.

Activity 2116-Promotion and Distribution of Products

30	Grants and Contributions	-	7,368.0	4,756.0	4,756.0	1,556.0
	Total Activity 2116-Promotion and Distribution of Products	-	7,368.0	4,756.0	4,756.0	1,556.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	5,968.0
Object 22	-Travel Expenses and Subsistence	1,235.0
Object 24	-Public Utility Services	71.0
Object 25	-Purchases of Other Goods and Services	94.0
Total		7,368.0

This activity is responsible for the promotion of the products and services of the Scientific Research Council through Marketech, the promotional arm of the SRC.

Activity 2119-Information Services

30	Grants and Contributions	-	27,499.0	-	-	-
	Total Activity 2119-Information Services	-	27,499.0	-	-	-

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	20,328.0
Object 22	-Travel Expenses and Subsistence	3,300.0
Object 23	-Rental of Property, Machinery and Equipment	185.0
Object 24	-Public Utility Services	1,733.0
Object 25	-Purchases of Other Goods and Services	1,953.0
Total		27,499.0

The objectives of this activity are:

- to collect, analyze and disseminate appropriate information in a cost-effective manner to all levels of end users in society.
- provide techno-intelligence services aimed at keeping policy makers and business persons abreast of emerging technologies of relevance to Jamaica.
- create an awareness of and an interest in the importance of scientific technology to personal and national development.
- to collect, analyze, package and disseminate energy information in a timely manner to end users to support industry and decision making and;
- provide access to strategic electronic information in all areas of the Council.



2005-2006 Jamaica Budget

Head 5200 - Ministry of Commerce,
Science and Technology

Head 5200 - Ministry of Commerce, Science and Technology
Budget 1 - Recurrent
Function 20 - Scientific and Technological Services
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Income of **\$0.5M** is expected to be generated during the 2005/2006 financial year.

Activity 2120-Process Development

30	Grants and Contributions	-	32,874.0	-	-	-
	Total Activity 2120-Process Development	-	32,874.0	-	-	-

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	23,785.0
Object 22	-Travel Expenses and Subsistence	3,849.0
Object 23	-Rental of Property, Machinery and Equipment	460.0
Object 24	-Public Utility Services	2,966.0
Object 25	-Purchases of Other Goods and Services	1,814.0
	Total	32,874.0

This activity provides sustainable solutions in the areas of process design, process flow and quantification. It also facilitates feasibility studies and technical advice to the productive and non-productive sectors in collaboration with our internal and external partners. This enables increased efficiency and enhances competitiveness, which contributes to the reduction of environmental pollution in the municipal and industrial sectors. Income of **\$15.2M** is expected to be generated during the 2005/2006 financial year.

Activity 2121-Product Research and Development

30	Grants and Contributions	-	31,234.0	-	-	-
	Total Activity 2121-Product Research and Development	-	31,234.0	-	-	-

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	24,386.0
Object 22	-Travel Expenses and Subsistence	1,473.0
Object 23	-Rental of Property, Machinery and Equipment	21.0
Object 24	-Public Utility Services	1,932.0
Object 25	-Purchases of Other Goods and Services	3,422.0
	Total	31,234.0

This activity focuses on the following:

- analytical and microbiological services in the areas of water, waste water and food.
- research and tissue culture
- natural products
- food product research and development

Income of **\$2.46M** is expected to be generated during the 2005/2006 financial year.



2005-2006 Jamaica Budget

Head 5200 - Ministry of Commerce,
Science and Technology

Head 5200 - Ministry of Commerce, Science and Technology
Budget 1 - Recurrent
Function 23 - Transport and Communication Services
SubFunction 05 - Postal Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
03	Technical Administration	-	1,826.0	1,699.0	1,699.0	1,595.0
03	2240 Directorate of Communications	-	1,826.0	1,699.0	1,699.0	1,595.0
Total Programme 001-Executive Direction and Administration		-	1,826.0	1,699.0	1,699.0	1,595.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,606.0	1,606.0	1,606.0	1,495.0
22	Travel Expenses and Subsistence	-	220.0	93.0	93.0	100.0
Total Programme 001-Executive Direction and Administration		-	1,826.0	1,699.0	1,699.0	1,595.0

Sub Programme 03-Technical Administration

Activity 2240-Directorate of Communications

21	Compensation of Employees	-	1,606.0	1,606.0	1,606.0	1,495.0
22	Travel Expenses and Subsistence	-	220.0	93.0	93.0	100.0
Total Activity 2240-Directorate of Communications		-	1,826.0	1,699.0	1,699.0	1,595.0

The Directorate of Communications is responsible for monitoring and coordinating postal and telecommunication programmes.



2005-2006 Jamaica Budget

Head 5200 - Ministry of Commerce,
Science and Technology

Head 5200 - Ministry of Commerce, Science and Technology
Budget 1 - Recurrent
Function 23 - Transport and Communication Services
SubFunction 05 - Postal Services
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
06 Regional Organisations	-	350.0	350.0	350.0	594.0
06 0007 Membership Fees, Grants and Contributions	-	350.0	350.0	350.0	594.0
08 International Organisations	-	1,354.0	11,200.0	17,000.0	2,017.0
08 0007 Membership Fees, Grants and Contributions	-	1,354.0	11,200.0	17,000.0	2,017.0
Total Programme 004-Regional and International Cooperation	-	1,704.0	11,550.0	17,350.0	2,611.0

Analysis of Expenditure						
30	Grants and Contributions	-	1,704.0	11,550.0	17,350.0	2,611.0
	Total Programme 004-Regional and International Cooperation	-	1,704.0	11,550.0	17,350.0	2,611.0

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	350.0	350.0	350.0	594.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	350.0	350.0	350.0	594.0

This activity provides funds for Jamaica's contribution to the Caribbean Restricted Postal Union.

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	1,354.0	11,200.0	17,000.0	2,017.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	1,354.0	11,200.0	17,000.0	2,017.0

This activity provides funds for Jamaica's contribution to the Universal Postal Union.



2005-2006 Jamaica Budget

Head 5200A - Ministry of Commerce,
Science and Technology

Head 5200A - Ministry of Commerce, Science and Technology
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 13 -Industry and Commerce							
00	303	Consumer Protection	-	-	-	-	700.0
Total Function 13-Industry and Commerce			-	-	-	-	700.0
Function 16 -Energy							
00	700	Electrification Services	-	50,000.0	-	-	20,000.0
00	701	Energy Conservation and Management	-	-	-	-	3,775.0
Total Function 16-Energy			-	50,000.0	-	-	23,775.0
Function 23 -Transport and Communication Services							
05	Postal Services		-	-	5,800.0	-	10,000.0
05	555	Postal Services	-	-	5,800.0	-	10,000.0
Total Function 23-Transport and Communication Services			-	-	5,800.0	-	10,000.0
Total Budget 2 - Capital A			-	50,000.0	5,800.0	-	34,475.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	5,800.0	-	10,000.0
30	Grants and Contributions	-	50,000.0	-	-	23,775.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	700.0
	Total Budget 02-Capital A	-	50,000.0	5,800.0	-	34,475.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	38,196.0
Object 22	-Travel Expenses and Subsistence	4,376.0
Object 23	-Rental of Property, Machinery and Equipment	240.0
Object 24	-Public Utility Services	1,560.0
Object 25	-Purchases of Other Goods and Services	5,628.0
Total		50,000.0



2005-2006 Jamaica Budget

Head 5200A - Ministry of Commerce,
Science and Technology

Head 5200A - Ministry of Commerce, Science and Technology
Budget 2 - Capital A
Function 13 - Industry and Commerce
Programme 303 - Consumer Protection

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Food Storage and Prevention of Infestation	-	-	-	-	700.0
21	1023 Purchase of Laboratory Equipment	-	-	-	-	700.0
Total Programme 303-Consumer Protection		-	-	-	-	700.0

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	-	-	-	700.0
Total Programme 303-Consumer Protection		-	-	-	-	700.0



2005-2006 Jamaica Budget

Head 5200A - Ministry of Commerce,
Science and Technology

Head 5200A - Ministry of Commerce, Science and Technology
Budget 2 - Capital A
Function 16 - Energy

Programme 700 - Electrification Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Rural Electrification	-	50,000.0	-	-	-
21	9148 Rural Electrification Programme	-	50,000.0	-	-	-
22	Urban Electrification	-	-	-	-	20,000.0
22	2607 Grants for Urban Electrification	-	-	-	-	20,000.0
Total Programme 700-Electrification Services		-	50,000.0	-	-	20,000.0

Analysis of Expenditure						
30	Grants and Contributions	-	50,000.0	-	-	20,000.0
Total Programme 700-Electrification Services		-	50,000.0	-	-	20,000.0

Sub Programme 21-Rural Electrification

Project 9148-Rural Electrification Programme

30	Grants and Contributions	-	50,000.0	-	-	-
Total Project 9148-Rural Electrification Programme		-	50,000.0	-	-	-

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	38,196.0
Object 22	-Travel Expenses and Subsistence	4,376.0
Object 23	-Rental of Property, Machinery and Equipment	240.0
Object 24	-Public Utility Services	1,560.0
Object 25	-Purchases of Other Goods and Services	5,628.0
Total		50,000.0

The Rural Electrification Programme (REP) has been transferred from the Capital B Head of Estimates. The Rural Electrification Programme Ltd was incorporated in 1975 as an executing agent of the Government following a feasibility study that determined there was a need for such an entity. The Company was established to undertake the expansion of the electricity services to rural areas where such services would not be financially viable investment for a commercial entity.

Main Targets for 2005/06

The main targets for the current financial year are as follows:

- complete the remaining 15% of pole line construction in GOJ 40km project.
- increase the number of customers responding to marketing in GOJ targeted 800 houses and having house wiring completed and certified.
- increase the number of inner city households responding to marketing in the pilot phase of the Urban Electricity Regularization Project (UERP) which targets 800 houses, and complete wiring for certification.
- complete wiring and certification of remaining 250 houses in the revolving fund 'M'
- increase the number of customers responding to marketing in the revolving fund 'N' to targeted 1,000 houses and complete wiring and certification of these houses.
- house wiring of 1,000 houses to be funded from revolving fund 'O'
- complete the private projects funded outside the budget and continue to market our services to get more involved in this venture.



2005-2006 Jamaica Budget

Head 5200A - Ministry of Commerce,
Science and Technology

Head 5200A - Ministry of Commerce, Science and Technology
Budget 2 - Capital A
Function 16 - Energy

Programme 701 - Energy Conservation and Management

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Energy Management	-	-	-	-	3,775.0
21	2606 Energy Diversification	-	-	-	-	3,775.0
Total Programme 701-Energy Conservation and Management		-	-	-	-	3,775.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	3,775.0
Total Programme 701-Energy Conservation and Management		-	-	-	-	3,775.0



2005-2006 Jamaica Budget

Head 5200A - Ministry of Commerce,
Science and Technology

Head 5200A - Ministry of Commerce, Science and Technology
Budget 2 - Capital A
Function 23 - Transport and Communication Services
SubFunction 05 - Postal Services
Programme 555 - Postal Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Post Offices and Postal Agencies	-	-	5,800.0	-	10,000.0
20	2244 New Construction and Capital Improvements of Post Offices	-	-	5,800.0	-	10,000.0
Total Programme 555-Postal Services		-	-	5,800.0	-	10,000.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	5,800.0	-	10,000.0
Total Programme 555-Postal Services		-	-	5,800.0	-	10,000.0

Project 2244-New Construction and Capital Improvements of Post Offices

25	Purchases of Other Goods and Services	-	-	5,800.0	-	10,000.0
Total Project 2244-New Construction and Capital Improvements of Post Offices		-	-	5,800.0	-	10,000.0



2005-2006 Jamaica Budget

Head 5200B - Ministry of Commerce,
Science and Technology

Head 5200B - Ministry of Commerce, Science and Technology
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function	13	-Industry and Commerce					
00	301	Industrial Development, Foreign Investment and Export Promotion	-	136,090.0	4,766.0	46,000.0	1,800.0
00	302	Regulation of Commerce	-	63,640.0	-	-	-
		Total Function 13-Industry and Commerce	-	199,730.0	4,766.0	46,000.0	1,800.0
Function	16	-Energy					
00	700	Electrification Services	-	-	48,800.0	53,300.0	77,323.0
		Total Function 16-Energy	-	-	48,800.0	53,300.0	77,323.0
Function	20	-Scientific and Technological Services					
00	003	Research and Development	-	13,400.0	2,000.0	10,700.0	4,300.0
		Total Function 20-Scientific and Technological Services	-	13,400.0	2,000.0	10,700.0	4,300.0
		Total Budget 3 - Capital B	-	213,130.0	55,566.0	110,000.0	83,423.0

Analysis of Expenditure							
30	Grants and Contributions	-	213,130.0	55,566.0	110,000.0	83,423.0	
	Total Budget 03-Capital B	-	213,130.0	55,566.0	110,000.0	83,423.0	

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	11,836.0
Object 22	-Travel Expenses and Subsistence	1,000.0
Object 24	-Public Utility Services	320.0
Object 25	-Purchases of Other Goods and Services	66,168.0
Object 31	-Purchases of Equipment (Capital Goods)	256.0
Object 30	-Grants and Contributions	133,550.0
	Total	213,130.0

The Capital 'B' Estimates of the Ministry of Commerce, Science and Technology provide for the implementation and management of Capital projects that receive multilateral/bilateral funding.

During 2005/2006, the following projects will be undertaken:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Strengthening of Jamaica's National Quality Infrastructure	9203	10,500.00	Swedish International Development Agency (SIDA)
Jamaica Implementation of Quality, Environmental and Food Safety Systems (IDB)	9277	56,000.00	Inter-American Development Bank
Information and Communications Technology Project	9278	69,590.00	Inter American Development Bank
Agro Industrial Development Project (OAS/IACD)	9279	13,400.00	Inter-American Agency for Cooperation and Development
Capacity Building in Competition Policy	9287	63,640.00	Multi-lateral Investment Fund (MIF) Grant
TOTAL		213,130.00	



2005-2006 Jamaica Budget

Head 5200B - Ministry of Commerce,
Science and Technology

Head 5200B - Ministry of Commerce, Science and Technology
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21 Grants to Jamaica Bureau of Standards	-	66,500.0	4,266.0	38,500.0	1,750.0
21 9203 Strengthening of Jamaica's National Quality Infrastructure	-	10,500.0	3,766.0	25,500.0	1,700.0
21 9277 Jamaica Implementation of Quality, Environmental and Food Safety Systems (IDB)	-	56,000.0	500.0	13,000.0	50.0
26 Information Technology Research and Development	-	69,590.0	500.0	7,500.0	50.0
26 9278 Information and Communications Technology Project	-	69,590.0	500.0	7,500.0	50.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	-	136,090.0	4,766.0	46,000.0	1,800.0

Analysis of Expenditure					
30 Grants and Contributions	-	136,090.0	4,766.0	46,000.0	1,800.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	-	136,090.0	4,766.0	46,000.0	1,800.0

Sub Programme 21-Grants to Jamaica Bureau of Standards

Project 9203-Strengthening of Jamaica's National Quality Infrastructure

30 Grants and Contributions	-	10,500.0	3,766.0	25,500.0	1,700.0
Total Project 9203-Strengthening of Jamaica's National Quality Infrastructure	-	10,500.0	3,766.0	25,500.0	1,700.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21 -Compensation of Employees	3,500.0
Object 25 -Purchases of Other Goods and Services	7,000.0
Total	10,500.0

PROJECT SUMMARY

1. **PROJECT TITLE** Strengthening of Jamaica's National Quality Infrastructure

2. **IMPLEMENTING AGENCY** Jamaica Bureau of Standards

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Swedish International Development INEC-IKTS/433/00
Agency (SIDA)

4. **OBJECTIVES OF THE PROJECT**

- to modernize Jamaica's National Quality Infrastructure in keeping with internationally accepted principles and the requirements of a free market;
- to develop a national quality policy and a strategic plan for implementation of the policy in line with already established policies of Government;
- to complete the Dangerous Goods facility to meet the testing and certification needs of the region in keeping with the United Nations Regulations for the transport of dangerous goods;



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Head 5200B - Ministry of Commerce,
Science and Technology

\$'000

Head 5200B - Ministry of Commerce, Science and Technology
Budget 3 - Capital B
Function 13 - Industry and Commerce
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Export Promotion

- to establish a fully functioning national accreditation body to accredit institutions in Jamaica and the CARICOM region;
- to support accredited laboratories in developing and implementing quality systems;
- to modernize the relevant regulatory and enforcement mechanisms for the food sector to include the application of Hazard Analysis Critical Control Point (HACCP) Systems;
- to train private and public personnel in all aspects of the national quality infrastructure.

5. ORIGINAL DURATION	April, 2000	-	March, 2002
FURTHER EXTENSION	April, 2002	-	March, 2003
	April, 2003	-	July, 2004
	April, 2004	-	June, 2005
	July, 2005	-	July, 2006

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

(1) Local Component	
GOJ	14,459.00
Total	14,459.00
(2) External Component	
Swedish Grants -Foreign	37,640.00
Total	37,640.00
Total (1) + (2)	52,099.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Phase II

- modernization of relevant regulations and enforcement mechanisms for food/foodstuff;
- establishment of a national accreditation body, taking into account the future use of accreditation in the regulatory area, international trade and other areas such as health and environmental protection;
- provision of training and in-house consultancy to select laboratories in preparation for accreditation;
- enhancement of the packaging laboratories at the Bureau of Standards;
- legislation to support the national quality infrastructure.

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

(1) Local Component	12,443.00
(2) External Component	36,744.00
(3) Total	49,187.00



2005-2006 Jamaica Budget

Head 5200B - Ministry of Commerce,
Science and Technology

\$'000

Head 5200B - Ministry of Commerce, Science and Technology
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2005 36,744.00 (in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO February, 2005

- two training and awareness seminars conducted to sensitize private and public sector stakeholders on the international principles for world trade and conformity assessment – December 2000 and January 2001;
- analysis of Jamaica's national quality infrastructure and development of proposals for its modernization – January 2001
- National Quality Policy developed and approved by Cabinet in October 2001;
- Strategic Action Plan to implement the National Quality Policy developed and partially implemented;
- 5 workshops on "Preparing your Laboratory for Accreditation" conducted in September, November 2002 and February 2005;
- awareness workshop held for 25 laboratories selected to participate in Laboratory Accreditation Technical Assistance (LATA) Programme;
- work started on the drafting of legislation to implement the National Quality Policy;
- 2 seminars were conducted for public and private sector personnel involved in food safety in January 2003;
- National Food Safety Policy developed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- provision of technical consultancy for laboratories selected to participate in the Laboratory Accreditation Technical Assistance (LATA) Programme;
- completion of the legislation for the National Quality Policy;
- completion of the legislation for the establishment of the National Accreditation Body;
- training of staff in accreditation activities.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	3,500.00	500.00	500.00	1,700.00
Total	3,500.00	500.00	500.00	1,700.00
2. External Component				
Swedish Grants - Foreign	7,000.00	3,266.00	25,000.00	-
Total	7,000.00	3,266.00	25,000.00	-
Total (1) + (2)	10,500.00	3,766.00	25,500.00	1,700.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
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2005-2006 Jamaica Budget

Head 5200B - Ministry of Commerce,
Science and Technology

\$'000

Head 5200B - Ministry of Commerce, Science and Technology
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

301	Industrial Development, Foreign Investment and Export Promotion	021	Grants to Jamaica Bureau of Standards	10,500.00
Total				10,500.00

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

<u>Object Head</u>		<u>Estimates, 2005-2006</u>
30	Grants and Contributions	10,500.00
Total		10,500.00



2005-2006 Jamaica Budget

Head 5200B - Ministry of Commerce,
Science and Technology

Head 5200B - Ministry of Commerce, Science and Technology
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 9277-Jamaica Implementation of Quality, Environmental and Food Safety Systems (IDB)					
30 Grants and Contributions	-	56,000.0	500.0	13,000.0	50.0
Total Project 9277-Jamaica Implementation of Quality, Environmental and Food Safety Systems (IDB)	-	56,000.0	500.0	13,000.0	50.0

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	4,500.0			
Object 22	-Travel Expenses and Subsistence	500.0			
Object 24	-Public Utility Services	200.0			
Object 25	-Purchases of Other Goods and Services	50,800.0			
Total		56,000.0			

PROJECT SUMMARY

1. **PROJECT TITLE** **Jamaica Implementation of Quality, Environmental and Food Safety Systems (IDB)**
2. **IMPLEMENTING AGENCY** **Jamaica Bureau of Standards**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Inter-American Development Bank TC-00-08-02-4
4. **OBJECTIVES OF THE PROJECT**
 - 1) to improve the international competitiveness of small and medium-sized Jamaican enterprises by implementing International Standards for Organisations (ISO) Management Systems;
 - 2) to increase the capacity within the country for the implementation of these systems;
 - 3) to achieve objectives in four phases:
 - **Phase 1** – to raise awareness among SMEs regarding the importance of management systems as a tool for continuous improvement and competitiveness.
 - **Phase 2** – to develop a local supply of qualified consultants trained in ISO and Hazard Critical Control Point (HACCP) Management Systems;
 - **Phase 3** – to facilitate implementation of ISO management or HACCP system in 100 firms; and
 - **Phase 4** – institutional strengthening and promotion to enhance the ability of the Jamaica Bureau of Standards to attain international recognition as an ISO and HACCP certification body.
5. **ORIGINAL DURATION** **April, 2002 - June, 2005**
FURTHER EXTENSION



2005-2006 Jamaica Budget

Head 5200B - Ministry of Commerce,
Science and Technology

\$'000

Head 5200B - Ministry of Commerce, Science and Technology
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

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

(1) Local Component	
GOJ	29,000.00
Total	29,000.00
(2) External Component	
IADB Grants - Foreign	40,000.00
Total	40,000.00
Total (1) + (2)	69,000.00

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

(1) Local Component	
GOJ	35,960.00
Total	35,960.00
(2) External Component	
IADB Grants - Foreign	49,600.00
Total	49,600.00
Total (1) + (2)	85,560.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

It is expected that:

- to procure consultants for training and implementation in ISO 9000/14000 and HACCP Management Systems;
- to procure consultants for Institutional Strengthening;
- to provide 45 trained HACCP consultants through the train the trainer programme;
- to inform 600 persons from different companies and organizations of the benefits of ISO AND HACCP Management Systems;
- to develop an operational manual
- to procure hotel services
- to design/develop internet website;
- 100 firms will receive matching grants; and
- Jamaica Bureau of Standards will become a certifying organization.

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

(1) Local Component	3,016.00
(2) External Component	5,158.00
(3) Total	8,174.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2005 (in thousands of J\$)

5,158.00



2005-2006 Jamaica Budget

Head 5200B - Ministry of Commerce,
Science and Technology

\$'000

Head 5200B - Ministry of Commerce, Science and Technology
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

10. PHYSICAL ACHIEVEMENTS UP TO February, 2005

- informed 1301 persons from different companies and organizations of the benefits of ISO & HACCP Management Systems;
- 60 consultants have completed 50% of theoretical courses in the train the trainer programme;
- over 400 persons trained in general HACCP;
- recruitment of two (2) additional members of staff:- Project Officer and a Project Accountant and
- procured HACCP consultancy firm at a value of US\$202,000

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

It is expected that:

- leaders in target groups will be made aware of the services offered by the project and the benefits of implementing ISO management systems;
- adequate demand will be created for the training courses and implementation services offered by the project;
- 90 local consultants will be trained in implementation of these management systems;
- 45 local consultants will be trained and
- 50 firms will receive matching grants.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	28,000.00	500.00	1,000.00	-
Total	28,000.00	500.00	1,000.00	-
2. External Component				
IADB Loan -	-	-	-	50.00
Foreign				
Multi-lateral	28,000.00	-	12,000.00	-
Investment Fund				
- Grant				
Total	28,000.00	-	12,000.00	50.00
Total (1) + (2)	56,000.00	500.00	13,000.00	50.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
301 Industrial Development, Foreign Investment and Export Promotion	021 Grants to Jamaica Bureau of Standards	56,000.00
Total		56,000.00



2005-2006 Jamaica Budget

Head 5200B - Ministry of Commerce,
Science and Technology

\$'000

Head 5200B - Ministry of Commerce, Science and Technology
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

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

<u>Object Head</u>		<u>Estimates, 2005-2006</u>
30	Grants and Contributions	56,000.00
Total		56,000.00



2005-2006 Jamaica Budget

Head 5200B - Ministry of Commerce,
Science and Technology

Head 5200B - Ministry of Commerce, Science and Technology
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 26-Information Technology Research and Development

Project 9278-Information and Communications Technology Project

30	Grants and Contributions	-	69,590.0	500.0	7,500.0	50.0
	Total Project 9278-Information and Communications Technology Project	-	69,590.0	500.0	7,500.0	50.0

PROJECT SUMMARY

1. **PROJECT TITLE** Information and Communications Technology Project

2. **IMPLEMENTING AGENCY** Government of Jamaica (GOJ)

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Inter American Development Bank 1438/OC-JA

4. **OBJECTIVES OF THE PROJECT**

To contribute to Jamaica's e-readiness and to support the development of the ICT Sector, in order to increase competitiveness, diversify exports and expand productive employment. The purpose of the project is to promote enhanced efficiency and access, thereby reducing transaction costs and increasing ICT use in the Private/Public Sectors and Civil Society.

5. **ORIGINAL DURATION** April, 2003 - March, 2008
FURTHER EXTENSION



2005-2006 Jamaica Budget

Head 5200B - Ministry of Commerce,
Science and Technology

\$'000

Head 5200B - Ministry of Commerce, Science and Technology
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

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

(1) Local Component	
GOJ	353,700.00
Total	353,700.00
(2) External Component	
IADB Loan - Foreign	1,003,000.00
Total	1,003,000.00
Total (1) + (2)	1,356,700.00

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

(1) Local Component	
GOJ	384,000.00
Total	384,000.00
(2) External Component	
IADB Loan - Foreign	1,088,000.00
Total	1,088,000.00
Total (1) + (2)	1,472,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

It is expected that the project will be completed based on 4 components:

- Component 1: Strengthening of the Ministry of Commerce, Science and Technology (MCST);
- Component 2: E-Government;
- Component 3: Community Outreach;
- Component 4: Human Capital Development.

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

(1) Local Component	-
(2) External Component	38,720.00
(3) Total	38,720.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2005 (in thousands of J\$)

38,720.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2005

- project Steering Committee set up;
- established Project Execution Unit (PEU); and
- satisfied all conditions precedent to Project Preparation Facility (PPF)
- baseline survey completed;



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Head 5200B - Ministry of Commerce,
Science and Technology

\$'000

Head 5200B - Ministry of Commerce, Science and Technology
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Export Promotion

- e-Jamaica web site launched;
- central Information and Technology Office (CITO) commences training programme;
- first phase of Trade Facilitation System operational.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- implementation of Phase 1 of E-Government Component;
- Fiscal agencies on-line;
- trade agencies on-line – JAMPRO, Trade Board and Custom & Excise Department;
- start the process of strengthening of CITO.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	20,880.00	500.00	2,500.00	50.00
Total	20,880.00	500.00	2,500.00	50.00
2. External Component				
IADB Loan -	48,710.00	-	5,000.00	-
Foreign				
Total	48,710.00	-	5,000.00	-
Total (1) + (2)	69,590.00	500.00	7,500.00	50.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
301 Industrial Development, Foreign Investment and Export Promotion	026 Information Technology Research and Development	69,590.00
Total		69,590.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
30 Grants and Contributions	69,590.00
Total	69,590.00



2005-2006 Jamaica Budget

Head 5200B - Ministry of Commerce,
Science and Technology

Head 5200B - Ministry of Commerce, Science and Technology
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 302 - Regulation of Commerce

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
22 Fair Trading Commission	-	63,640.0	-	-	-
22 9287 Capacity Building in Competition Policy	-	63,640.0	-	-	-
Total Programme 302-Regulation of Commerce	-	63,640.0	-	-	-

Analysis of Expenditure					
30 Grants and Contributions	-	63,640.0	-	-	-
Total Programme 302-Regulation of Commerce	-	63,640.0	-	-	-

Sub Programme 22-Fair Trading Commission

Project 9287-Capacity Building in Competition Policy

30 Grants and Contributions	-	63,640.0	-	-	-
Total Project 9287-Capacity Building in Competition Policy	-	63,640.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Capacity Building in Competition Policy
- IMPLEMENTING AGENCY** Ministry of Industry, Commerce and Technology
- FUNDING AGENCY** Multi-lateral Investment Fund (MIF)
Grant
- OBJECTIVES OF THE PROJECT**
 - to enhance competition in the Jamaican economy by strengthening the capacity of the Fair Trading Commission;
 - to effectively enhance competition policy;
 - to better inform economic actors about the criteria and importance of competitive markets.
- ORIGINAL DURATION** April, 2005 - March, 2008
FURTHER EXTENSION



2005-2006 Jamaica Budget

Head 5200B - Ministry of Commerce,
Science and Technology

\$'000

Head 5200B - Ministry of Commerce, Science and Technology
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 302 - Regulation of Commerce

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

(1) Local Component	
GOJ	2,770.00
Total	2,770.00
(2) External Component	
IADB Grants - Foreign	5,539.00
Total	5,539.00
Total (1) + (2)	8,309.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1 - Improving Technical Capabilities and the Efficiency of the Jamaica Fair Trading Commission (JFTC)

- provision of technical assistance and training in competition policy and industrial economics;
- provision of technical assistance and training by sartorial specialists in telecommunications and energy;
- preparation of training manual on identification, investigation and preparation of competition cases;
- International training in competitive law and intellectual.

Component 2 - Outreach

- designed a communications strategy and outreach plan to educate business and professional communities about competitive policy, its enforcement and its implications for business;
- implement the communication strategy and outreach plan;
- upgrade the Jamaica Fair Trading Commission's telecommunication capabilities;
- public awareness/education campaign.

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

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

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

10. PHYSICAL ACHIEVEMENTS UP TO March, 2006

Project Management

- preparation of project summary



2005-2006 Jamaica Budget

Head 5200B - Ministry of Commerce,
Science and Technology

\$'000

Head 5200B - Ministry of Commerce, Science and Technology
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 302 - Regulation of Commerce

- ongoing negotiation of funding arrangement with the Inter-American Development Bank (IADB).

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	2,640.00	-	-	-
Total	2,640.00	-	-	-
2. External Component				
Multi-lateral	61,000.00	-	-	-
Investment Fund				
- Grant				
Total	61,000.00	-	-	-
Total (1) + (2)	63,640.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
302 Regulation of Commerce	022 Fair Trading Commission	63,640.00
Total		63,640.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
30 Grants and Contributions	63,640.00
Total	63,640.00



2005-2006 Jamaica Budget

Head 5200B - Ministry of Commerce,
Science and Technology

Head 5200B - Ministry of Commerce, Science and Technology
Budget 3 - Capital B
Function 16 - Energy

Programme 700 - Electrification Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21 Rural Electrification	-	-	48,800.0	53,300.0	77,323.0
21 9148 Rural Electrification Programme	-	-	48,800.0	53,300.0	77,323.0
Total Programme 700-Electrification Services	-	-	48,800.0	53,300.0	77,323.0

Analysis of Expenditure					
30 Grants and Contributions	-	-	48,800.0	53,300.0	77,323.0
Total Programme 700-Electrification Services	-	-	48,800.0	53,300.0	77,323.0

Project 9148-Rural Electrification Programme

30 Grants and Contributions	-	-	48,800.0	53,300.0	77,323.0
Total Project 9148-Rural Electrification Programme	-	-	48,800.0	53,300.0	77,323.0

PROJECT SUMMARY

1. **PROJECT TITLE** Rural Electrification Programme

2. **IMPLEMENTING AGENCY** Government of Jamaica (GOJ)

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Caribbean Development Bank 8/SFR-J

4. **OBJECTIVES OF THE PROJECT**

To extend electricity infrastructure to Rural Jamaica as part of Government commitment to: -

- Provide the entire Jamaica with access to electricity;
- Stimulate economic and social activity in Rural Jamaica; and
- Provide a better quality of life in rural communities.

5. **ORIGINAL DURATION** January, 1993 - November, 1996

FURTHER EXTENSION

November, 1996 - March, 2002

March, 2002 - March, 2004

March, 2004 - March, 2005

To extend an
additional 55
Kilometres of power
lines and wire 800
houses



2005-2006 Jamaica Budget

Head 5200B - Ministry of Commerce,
Science and Technology

\$'000

Head 5200B - Ministry of Commerce, Science and Technology
Budget 3 - Capital B
Function 16 - Energy

Programme 700 - Electrification Services

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

(1) Local Component	
GOJ	96,715.00
Total	96,715.00
(2) External Component	
CDB Loan - Foreign	165,882.00
Total	165,882.00
Total (1) + (2)	262,597.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

The construction of 467 Kilometres of distribution lines and the wiring of 6,000 houses.

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

(1) Local Component	254,348.00
(2) External Component	316,442.00
(3) Total	570,790.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2004
(in thousands of J\$) 316,442.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2004

Constructed 599 Kilometres of distribution lines, which benefited 6,214 households.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

The construction of 55 Kilometres of distribution lines which will benefit 800 households in rural areas.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	-	48,800.00	53,300.00	77,323.00
Total	-	48,800.00	53,300.00	77,323.00
2. External Component				
Total	-	-	-	-
Total (1) + (2)	-	48,800.00	53,300.00	77,323.00



2005-2006 Jamaica Budget

Head 5200B - Ministry of Commerce,
Science and Technology

\$'000

Head 5200B - Ministry of Commerce, Science and Technology
Budget 3 - Capital B
Function 16 - Energy

Programme 700 - Electrification Services

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
Total		-

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

	<u>Object Head</u>	<u>Estimates, 2005-2006</u>
Total		-



2005-2006 Jamaica Budget

Head 5200B - Ministry of Commerce,
Science and Technology

Head 5200B - Ministry of Commerce, Science and Technology
Budget 3 - Capital B
Function 20 - Scientific and Technological Services
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
25 Grants to Scientific Research Council	-	13,400.0	2,000.0	10,700.0	4,300.0
25 9279 Agro Industrial Development Project (OAS/IACD)	-	13,400.0	2,000.0	10,700.0	4,300.0
Total Programme 003-Research and Development	-	13,400.0	2,000.0	10,700.0	4,300.0

Analysis of Expenditure					
30 Grants and Contributions	-	13,400.0	2,000.0	10,700.0	4,300.0
Total Programme 003-Research and Development	-	13,400.0	2,000.0	10,700.0	4,300.0

Sub Programme 25-Grants to Scientific Research Council

Project 9279-Agro Industrial Development Project (OAS/IACD)

30 Grants and Contributions	-	13,400.0	2,000.0	10,700.0	4,300.0
Total Project 9279-Agro Industrial Development Project (OAS/IACD)	-	13,400.0	2,000.0	10,700.0	4,300.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21 -Compensation of Employees	3,836.0
Object 22 -Travel Expenses and Subsistence	500.0
Object 24 -Public Utility Services	120.0
Object 25 -Purchases of Other Goods and Services	8,368.0
Object 30 -Grants and Contributions	320.0
Object 31 -Purchases of Equipment (Capital Goods)	256.0
Total	13,400.0

PROJECT SUMMARY

1. **PROJECT TITLE** Agro Industrial Development Project (OAS/IACD)

2. **IMPLEMENTING AGENCY** Scientific Research Council

3. **FUNDING AGENCY** Inter-American Agency for Cooperation and Development
PROJECT AGREEMENT NO AE-036/02

4. **OBJECTIVES OF THE PROJECT**

The objectives of this project are to:

- encourage the use of Jamaica's bio-diversity and raw material resources to boost economic development;
- assist local food processors in expanding their capacity to produce a wide range of low acid canned foods to international specifications;
- formulate an economical fish ration with locally available feed components, which can be used by ornamental fish growers to produce export quality fish.



2005-2006 Jamaica Budget

Head 5200B - Ministry of Commerce,
Science and Technology

\$'000

Head 5200B - Ministry of Commerce, Science and Technology
Budget 3 - Capital B
Function 20 - Scientific and Technological Services
Programme 003 - Research and Development

5. ORIGINAL DURATION February, 2003 - December, 2005
FURTHER EXTENSION

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

(1) Local Component	
GOJ	18,845.00
Total	18,845.00
(2) External Component	
IACD	7,947.00
Total	7,947.00
Total (1) + (2)	26,792.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

The major expectations are:

- the development of a local bacterial spore bank for use by Food Processors and Food Scientists to develop appropriate processes for food preservation; and
- develop the agro-processing industry;
- development of technical capacity and competence in the utilisation of natural products and
- an investigation of four local materials to be used as components in fish feed formulations, in collaboration with the aquaculture branch of the Ministry of Agriculture and ornamental fish farmers, using their facilities to conduct experiments.

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

(1) Local Component	5,100.00
(2) External Component	7,094.00
(3) Total	12,194.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2005 7,094.00
(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO February, 2005

- procurement of laboratory scale equipment completed;
- Worldnutra conference attended to gain insight into trends, technologies in the Nutraceutical industry;
- “hands on” training in the use of equipment provided for 5 members of the Natural Products Unit of the Scientific Research Council (SRC);
- training provided for 13 RADA and Ministry of Agriculture staff;
- 4 experimental plots established in ginger and turmeric;



2005-2006 Jamaica Budget

Head 5200B - Ministry of Commerce,
Science and Technology

\$'000

Head 5200B - Ministry of Commerce, Science and Technology
Budget 3 - Capital B
Function 20 - Scientific and Technological Services
Programme 003 - Research and Development

- standardization studies completed, protocols developed for 5 plants to be used in the development of nutraceutical products.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

The targets anticipated are the:

- acquisition of extruder for product development
- establishment of protocols for the nutraceuticals, cosmoceuticals and functional foods
- install infrastructure and commission laboratory equipment
- quality assurance workshop for targeted groups

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	5,720.00	2,000.00	2,100.00	4,300.00
Total	5,720.00	2,000.00	2,100.00	4,300.00
2. External Component				
IACD	7,680.00	-	8,600.00	-
Total	7,680.00	-	8,600.00	-
Total (1) + (2)	13,400.00	2,000.00	10,700.00	4,300.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
003 Research and Development	025 Grants to Scientific Research Council	13,400.00
Total		13,400.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
30 Grants and Contributions	13,400.00
Total	13,400.00



2005-2006 Jamaica Budget

Head 5238 - The Companies Office of Jamaica (formerly Office of the Registrar of Companies)

Head 5238 - The Companies Office of Jamaica (formerly Office of the Registrar of Companies)
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function	13	-Industry and Commerce					
00	301	Industrial Development, Foreign Investment and Export Promotion	-	124,566.0	97,966.0	90,279.0	88,542.0
		Total Function 13-Industry and Commerce	-	124,566.0	97,966.0	90,279.0	88,542.0
		Total Budget 1 - Recurrent	-	124,566.0	97,966.0	90,279.0	88,542.0
		Less Appropriations In Aid	-	84,566.0	59,884.0	51,445.0	50,013.0
		Net Total Budget 1 - Recurrent	-	40,000.0	38,082.0	38,834.0	38,529.0

Analysis of Expenditure						
21	Compensation of Employees	-	87,220.0	70,838.0	70,838.0	76,328.0
22	Travel Expenses and Subsistence	-	2,079.0	1,700.0	1,700.0	1,200.0
23	Rental of Property, Machinery and Equipment	-	6,980.0	5,018.0	5,018.0	3,640.0
24	Public Utility Services	-	5,326.0	5,210.0	5,210.0	3,931.0
25	Purchases of Other Goods and Services	-	15,924.0	8,761.0	7,513.0	3,374.0
26	Interest Payments	-	368.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	6,669.0	6,439.0	-	69.0
	Total Budget 01-Recurrent	-	124,566.0	97,966.0	90,279.0	88,542.0
	Less Appropriations In Aid	-	84,566.0	59,884.0	51,445.0	50,013.0
	Net Total Budget 01-Recurrent	-	40,000.0	38,082.0	38,834.0	38,529.0

The mission of The Companies Office of Jamaica is to enable the legal creation and operation of businesses in order to promote trade, commerce and wealth creation. The strategic objectives of The Companies Office of Jamaica are:

- to facilitate the registration of business entities in order to encourage the development of companies, partnerships, sole traders and societies;
- to monitor the effect of regulation on the development of trade and commerce and recommend changes to legislation and regulations;
- to regulate registered business entities to ensure that their legal privileges are exercised within the requirements specified in the Companies Act, Business Names Act and the Industrial and Provident Societies Act;
- to record and provide access to public information about particular business entities and about the nature of the commercial sector;
- to improve the cost-effectiveness of operations, deliver core services to agreed performance standards at cost and generate additional revenue through value-added services.



2005-2006 Jamaica Budget

Head 5238 - The Companies Office of Jamaica (formerly Office of the Registrar of Companies)

Head 5238 - The Companies Office of Jamaica (formerly Office of the Registrar of Companies)
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The Companies Office of Jamaica offers the following guaranteed services to its clients:

Core Services	Guaranteed Time (Where customers submit a properly completed application form)
Expedited registration of local company application	1 working day
Expedited registration of Business Names application	1 working day
Certified Copies of Company documents	1 working day
Registration of Local Companies	5 working days
Registration of Business Names	2 working days
Registered Office Notice	3 working days
Registration of Change of Directors	3 working days

The Companies Office of Jamaica in developing programmes for the next three years, has been guided by what continues to be one of the principal goals of the Ministry of Commerce, Science and Technology, to promote policies which lead to the creation and preservation of national wealth and wellbeing.

In honouring this commitment, the Agency will be continuing the following programmes:

- maintaining the guaranteed registration services to customers;
- continuing on a major Public Education drive to inform the public about the new Companies Act and how provisions of the Act will impact on their businesses;
- providing electronic on-line services including the registration of key documents, viewing images of registered documents and tutorials to assist persons who wish to use on-line services;
- introduction of a cataloguing and inventory system for both business names and companies files;
- promoting of linkages of The Companies Office of Jamaica's databases with that of other Public Sector agencies.

It is projected that **\$152.543m** will be collected by the agency as fees and **\$3.250m** as investment income. Of this total, the Agency is allowed to use **50%** to offset its operational costs and the balance paid into the Consolidated Fund. In addition, the Agency will utilize **\$6.7m** of its prior year's surplus to offset capital expenditure. The total of **\$84.566m** shown as **Appropriations-in-Aid** is comprised of the retained fees, investment income and prior year surplus.



2005-2006 Jamaica Budget

Head 5238 - The Companies Office of Jamaica (formerly Office of the Registrar of Companies)

\$'000

Head 5238 - The Companies Office of Jamaica (formerly Office of the Registrar of Companies)
Budget 1 - Recurrent
Function 13 - Industry and Commerce

Programme 301 - Industrial Development, Foreign Investment and Export Promotion

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
23	Registration of Companies		-	124,566.0	97,966.0	90,279.0	88,542.0
23	0005	Direction and Administration	-	75,186.0	55,439.0	52,575.0	50,142.0
23	0279	Administration of Internal Audit	-	3,487.0	3,279.0	3,279.0	2,938.0
23	1039	Customer Services Directive Delivery	-	45,893.0	39,248.0	34,425.0	35,462.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion			-	124,566.0	97,966.0	90,279.0	88,542.0

Analysis of Expenditure							
21	Compensation of Employees	-	87,220.0	70,838.0	70,838.0	76,328.0	
22	Travel Expenses and Subsistence	-	2,079.0	1,700.0	1,700.0	1,200.0	
23	Rental of Property, Machinery and Equipment	-	6,980.0	5,018.0	5,018.0	3,640.0	
24	Public Utility Services	-	5,326.0	5,210.0	5,210.0	3,931.0	
25	Purchases of Other Goods and Services	-	15,924.0	8,761.0	7,513.0	3,374.0	
26	Interest Payments	-	368.0	-	-	-	
31	Purchases of Equipment (Capital Goods)	-	6,669.0	6,439.0	-	69.0	
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion			-	124,566.0	97,966.0	90,279.0	88,542.0

Sub Programme 23-Registration of Companies

Activity 0005-Direction and Administration

21	Compensation of Employees	-	47,740.0	36,347.0	36,347.0	40,707.0
22	Travel Expenses and Subsistence	-	559.0	310.0	310.0	120.0
23	Rental of Property, Machinery and Equipment	-	6,980.0	5,018.0	5,018.0	3,640.0
24	Public Utility Services	-	4,606.0	4,418.0	4,418.0	3,414.0
25	Purchases of Other Goods and Services	-	13,105.0	5,730.0	6,482.0	2,222.0
26	Interest Payments	-	368.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	1,828.0	3,616.0	-	39.0
Total Activity 0005-Direction and Administration			-	75,186.0	55,439.0	50,142.0

This activity deals with general administration, financial management, human resource management and information technology.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	3,409.0	3,219.0	3,219.0	2,790.0
22	Travel Expenses and Subsistence	-	50.0	40.0	40.0	60.0
25	Purchases of Other Goods and Services	-	28.0	20.0	20.0	88.0
Total Activity 0279-Administration of Internal Audit			-	3,487.0	3,279.0	2,938.0

This activity is concerned with providing independent appraisal of the financial, management and operational systems in order to improve and add value to the Agency's operations. Its objective is to assist management in the effective discharge of its responsibilities by:

- performing audits in an objective and analytical manner in accordance with international auditing standards laws and regulations;
- furnishing management with analyses, appraisals, recommendations and commentaries on the agency's operations.



2005-2006 Jamaica Budget

Head 5238 - The Companies Office of Jamaica (formerly Office of the Registrar of Companies)

Head 5238 - The Companies Office of Jamaica (formerly Office of the Registrar of Companies)
 Budget 1 - Recurrent
 Function 13 - Industry and Commerce
 Programme 301 - Industrial Development, Foreign Investment and Export Promotion

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 1039-Customer Services Directive Delivery						
21	Compensation of Employees	-	36,071.0	31,272.0	31,272.0	32,831.0
22	Travel Expenses and Subsistence	-	1,470.0	1,350.0	1,350.0	1,020.0
24	Public Utility Services	-	720.0	792.0	792.0	517.0
25	Purchases of Other Goods and Services	-	2,791.0	3,011.0	1,011.0	1,064.0
31	Purchases of Equipment (Capital Goods)	-	4,841.0	2,823.0	-	30.0
Total Activity 1039-Customer Services Directive Delivery		-	45,893.0	39,248.0	34,425.0	35,462.0

This activity provides services to the agency's clientele in areas of business registration and compliance.



2005-2006 Jamaica Budget

Head 5239 - Post & Telecommunications Department

Head 5239 - Post & Telecommunications Department Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 23 -Transport and Communication Services					
05 Postal Services	-	1,030,000.0	1,277,620.0	1,000,000.0	912,294.0
05 002 Training	-	6,419.0	4,668.0	7,620.0	2,394.0
05 555 Postal Services	-	1,023,581.0	1,272,952.0	992,380.0	909,900.0
Total Function 23-Transport and Communication Services	-	1,030,000.0	1,277,620.0	1,000,000.0	912,294.0
Total Budget 1 - Recurrent	-	1,030,000.0	1,277,620.0	1,000,000.0	912,294.0

Analysis of Expenditure					
21	Compensation of Employees	-	776,014.0	954,712.0	685,497.0
22	Travel Expenses and Subsistence	-	19,469.0	18,225.0	18,429.0
23	Rental of Property, Machinery and Equipment	-	9,150.0	8,517.0	8,517.0
24	Public Utility Services	-	48,555.0	51,323.0	35,960.0
25	Purchases of Other Goods and Services	-	167,690.0	230,893.0	237,647.0
29	Awards and Indemnities	-	80.0	80.0	80.0
30	Grants and Contributions	-	3,653.0	-	-
31	Purchases of Equipment (Capital Goods)	-	5,389.0	13,870.0	13,870.0
	Total Budget 01-Recurrent	-	1,030,000.0	1,277,620.0	1,000,000.0
					912,294.0

The Post and Telecommunications Department has recognized the need to reposition itself in the market by providing a menu of services to customers through a committed team that delight customers using the Jamaica Post Brand.

The brand has seen the development of the Jamaica Post Mail and opening of the Flagship, Liguanea Post Office. Liguanea and other selected post offices now offer extended opening hours week days and on Saturdays.

Its main responsibilities relate to:

- maintaining and improving the postal services both locally and overseas;
- sales of stamps and other postal stationery;
- agency services such as encashment of National Insurance pension vouchers, sale of NIS stamps and limited banking services on behalf of Jamaica National Small Business Loan's Limited;
- recruitment and development of staff through internal and external training courses.

The modernisation and commercialisation of post offices islandwide has seen the construction and refurbishing of 50 post offices. The first phase of the transition process has seen the introduction of the following services:

- priority mail delivery;
- outbound express mail
- courier services
- imaging/photocopying services;
- zip mail
- money transfer
- bill payment;
- sale of prepaid calling cards;

Revenue collected for the 2004/2005 was approximately **\$734m**. The revenue projection for 2005/2006 is **\$849m**.



2005-2006 Jamaica Budget

Head 5239 - Post & Telecommunications Department

Head 5239 - Post & Telecommunications Department
 Budget 1 - Recurrent
 Function 23 - Transport and Communication Services
 SubFunction 05 - Postal Services
 Programme 002 - Training

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
04	Inservice Training	-	6,419.0	4,668.0	7,620.0	2,394.0
04	1549 Training Expenses	-	6,419.0	4,668.0	7,620.0	2,394.0
Total Programme 002-Training		-	6,419.0	4,668.0	7,620.0	2,394.0

Analysis of Expenditure						
21	Compensation of Employees	-	2,500.0	2,500.0	4,248.0	1,740.0
22	Travel Expenses and Subsistence	-	581.0	300.0	504.0	331.0
25	Purchases of Other Goods and Services	-	2,338.0	1,868.0	2,868.0	323.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	-	-	-
Total Programme 002-Training		-	6,419.0	4,668.0	7,620.0	2,394.0

This programme reflects the provisions for the training of staff within the Department.

Sub Programme 04-Inservice Training

Activity 1549-Training Expenses

21	Compensation of Employees	-	2,500.0	2,500.0	4,248.0	1,740.0
22	Travel Expenses and Subsistence	-	581.0	300.0	504.0	331.0
25	Purchases of Other Goods and Services	-	2,338.0	1,868.0	2,868.0	323.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	-	-	-
Total Activity 1549-Training Expenses		-	6,419.0	4,668.0	7,620.0	2,394.0

The organization and management of training is carried out by the Director of Human Resource Training, who with the assistance of senior training officers and external tutors, administer the in-house training. Training is coordinated to achieve the objectives of the Corporate Plan, which includes the delivery of accredited courses and development of staff competences.



2005-2006 Jamaica Budget

Head 5239 - Post & Telecommunications Department

Head 5239 - Post & Telecommunications Department
 Budget 1 - Recurrent
 Function 23 - Transport and Communication Services
 SubFunction 05 - Postal Services
 Programme 555 - Postal Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Post Offices and Postal Agencies	-	531,191.0	680,075.0	536,531.0	480,066.0
20	2228 Postal Operations	-	527,191.0	669,275.0	525,731.0	476,417.0
20	2229 Repairs & Refurbishing of Post Offices	-	4,000.0	10,800.0	10,800.0	3,649.0
21	Postal Administration	-	145,947.0	258,624.0	178,388.0	146,622.0
21	0005 Direction and Administration	-	128,258.0	205,465.0	125,229.0	125,867.0
21	2224 Postal Stationery & Printing	-	17,689.0	53,159.0	53,159.0	20,755.0
22	Mail Sorting	-	180,925.0	167,426.0	116,594.0	129,501.0
22	2225 Central Sorting Office	-	180,925.0	167,426.0	116,594.0	129,501.0
23	Mail Transport	-	132,417.0	123,401.0	120,812.0	131,412.0
23	2226 Mail Vans	-	92,403.0	86,832.0	92,032.0	102,581.0
23	2227 Mail Couriers	-	40,014.0	36,569.0	28,780.0	28,831.0
24	Overseas Mail	-	16,205.0	19,305.0	18,387.0	9,814.0
24	2230 Transport of Overseas Mail	-	16,205.0	19,305.0	18,387.0	9,814.0
25	Engineering Services	-	16,896.0	24,121.0	21,668.0	12,485.0
25	2231 Repairs and Maintenance of Equipment	-	16,896.0	24,121.0	21,668.0	12,485.0
Total Programme 555-Postal Services			1,023,581.0	1,272,952.0	992,380.0	909,900.0

Analysis of Expenditure						
21	Compensation of Employees	-	773,514.0	952,212.0	681,249.0	679,154.0
22	Travel Expenses and Subsistence	-	18,888.0	17,925.0	17,925.0	15,285.0
23	Rental of Property, Machinery and Equipment	-	9,150.0	8,517.0	8,517.0	6,936.0
24	Public Utility Services	-	48,555.0	51,323.0	35,960.0	29,059.0
25	Purchases of Other Goods and Services	-	165,352.0	229,025.0	234,779.0	178,221.0
29	Awards and Indemnities	-	80.0	80.0	80.0	77.0
30	Grants and Contributions	-	3,653.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	4,389.0	13,870.0	13,870.0	1,168.0
Total Programme 555-Postal Services			1,023,581.0	1,272,952.0	992,380.0	909,900.0

This programme is concerned with the management and operation of mail and other services offered through the post offices and the maintenance of postal buildings and equipment.

Sub Programme 20-Post Offices and Postal Agencies

Activity 2228-Postal Operations

21	Compensation of Employees	-	467,093.0	583,293.0	447,093.0	411,751.0
22	Travel Expenses and Subsistence	-	5,043.0	6,351.0	6,351.0	4,763.0
23	Rental of Property, Machinery and Equipment	-	9,000.0	8,517.0	8,517.0	6,649.0
24	Public Utility Services	-	24,055.0	28,304.0	20,960.0	19,500.0
25	Purchases of Other Goods and Services	-	22,000.0	39,760.0	39,760.0	33,754.0
31	Purchases of Equipment (Capital Goods)	-	-	3,050.0	3,050.0	-
Total Activity 2228-Postal Operations			527,191.0	669,275.0	525,731.0	476,417.0

Post offices island-wide are located strategically to provide services such as third party services, 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 despatch 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. These include:

- payment of pensions on behalf of the Ministry of Labour and Social Security;
- registration of births and deaths on behalf of the Registrar General;



2005-2006 Jamaica Budget

Head 5239 - Post & Telecommunications Department

Head 5239 - Post & Telecommunications Department
 Budget 1 - Recurrent
 Function 23 - Transport and Communication Services
 SubFunction 05 - Postal Services
 Programme 555 - Postal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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- micro credit banking on behalf of Jamaica National Small Business Loan's Limited;
- services for Moneygram, Paymaster Jamaica Limited, Productive Business Solutions, Aldus Limited, daily newspapers and Ministry of Water and Housing.

The Department provides delivery and receipt of international express mail to district post offices and main towns islandwide within 24 hours of receipt from the airport, with the exception of items detained by Customs.

Activity 2229-Repairs & Refurbishing of Post Offices

25	Purchases of Other Goods and Services	-	4,000.0	10,800.0	10,800.0	3,649.0
	Total Activity 2229-Repairs & Refurbishing of Post Offices	-	4,000.0	10,800.0	10,800.0	3,649.0

This provision is for minor repairs and maintenance of post offices islandwide.

Sub Programme 21-Postal Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	86,909.0	145,982.0	73,765.0	90,419.0
22	Travel Expenses and Subsistence	-	7,267.0	7,837.0	7,837.0	7,100.0
23	Rental of Property, Machinery and Equipment	-	150.0	-	-	287.0
24	Public Utility Services	-	24,500.0	23,019.0	15,000.0	9,559.0
25	Purchases of Other Goods and Services	-	9,352.0	28,547.0	28,547.0	18,425.0
29	Awards and Indemnities	-	80.0	80.0	80.0	77.0
	Total Activity 0005-Direction and Administration	-	128,258.0	205,465.0	125,229.0	125,867.0

This activity covers the general administration of the Department by the Postmaster General and members of staff.

Activity 2224-Postal Stationery & Printing

21	Compensation of Employees	-	4,008.0	3,941.0	3,941.0	4,370.0
22	Travel Expenses and Subsistence	-	301.0	217.0	217.0	217.0
25	Purchases of Other Goods and Services	-	9,000.0	38,181.0	38,181.0	15,000.0
31	Purchases of Equipment (Capital Goods)	-	4,380.0	10,820.0	10,820.0	1,168.0
	Total Activity 2224-Postal Stationery & Printing	-	17,689.0	53,159.0	53,159.0	20,755.0

This activity is concerned with printing of stamps and other postal stationery.



2005-2006 Jamaica Budget

Head 5239 - Post & Telecommunications Department

Head 5239 - Post & Telecommunications Department
 Budget 1 - Recurrent
 Function 23 - Transport and Communication Services
 SubFunction 05 - Postal Services
 Programme 555 - Postal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 22-Mail Sorting

Activity 2225-Central Sorting Office

21	Compensation of Employees	-	155,319.0	162,982.0	112,150.0	127,849.0
22	Travel Expenses and Subsistence	-	3,606.0	1,848.0	1,848.0	1,561.0
25	Purchases of Other Goods and Services	-	22,000.0	2,596.0	2,596.0	91.0
Total Activity 2225-Central Sorting Office		-	180,925.0	167,426.0	116,594.0	129,501.0

The services provided by this activity incorporates the sorting and dispatching of mail to over 300 post offices and over 300 postal agencies. The operations include customs examination, detention, processing, sorting and dispatching of parcels arriving into the country, which are subject to custom inspection/tariff prior to delivery.

Sub Programme 23-Mail Transport

Activity 2226-Mail Vans

21	Compensation of Employees	-	2,112.0	3,026.0	2,472.0	2,265.0
22	Travel Expenses and Subsistence	-	291.0	199.0	199.0	199.0
25	Purchases of Other Goods and Services	-	90,000.0	83,607.0	89,361.0	100,117.0
Total Activity 2226-Mail Vans		-	92,403.0	86,832.0	92,032.0	102,581.0

This activity relates to transport and delivery of mail island-wide by private contractors.

Activity 2227-Mail Couriers

21	Compensation of Employees	-	39,014.0	34,979.0	27,190.0	28,631.0
25	Purchases of Other Goods and Services	-	1,000.0	1,590.0	1,590.0	200.0
Total Activity 2227-Mail Couriers		-	40,014.0	36,569.0	28,780.0	28,831.0

This activity meets the cost of delivering mail from the main office by 217 mail couriers to remote rural districts in the respective regions, within 24 hours of receipt in the main office.

Sub Programme 24-Overseas Mail

Activity 2230-Transport of Overseas Mail

21	Compensation of Employees	-	4,152.0	4,950.0	4,032.0	4,272.0
22	Travel Expenses and Subsistence	-	391.0	190.0	190.0	199.0
25	Purchases of Other Goods and Services	-	8,000.0	14,165.0	14,165.0	5,343.0
30	Grants and Contributions	-	3,653.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	9.0	-	-	-
Total Activity 2230-Transport of Overseas Mail		-	16,205.0	19,305.0	18,387.0	9,814.0

This activity provides for the cost of air transportation and handling of mails, accounting for receivables and payables to other postal administration. These include terminal dues, express mails, share of postage on parcels and contribution to Universal Postal Union and Caribbean Postal Union. Approximately 111 inquiries were made regarding lost mail during 2004. In addition,



2005-2006 Jamaica Budget

Head 5239 - Post & Telecommunications Department

Head 5239 - Post & Telecommunications Department
 Budget 1 - Recurrent
 Function 23 - Transport and Communication Services
 SubFunction 05 - Postal Services
 Programme 555 - Postal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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decisions on appropriate compensation are made. Special arrangements are made for the dispatch of mail with airlines and shipping companies. The unit also has responsibility for the monitoring and administration of overseas mail by ensuring compliance with international rules and regulations.

Sub Programme 25-Engineering Services

Activity 2231-Repairs and Maintenance of Equipment

21	Compensation of Employees	-	14,907.0	13,059.0	10,606.0	9,597.0
22	Travel Expenses and Subsistence	-	1,989.0	1,283.0	1,283.0	1,246.0
25	Purchases of Other Goods and Services	-	-	9,779.0	9,779.0	1,642.0
Total Activity 2231-Repairs and Maintenance of Equipment		-	16,896.0	24,121.0	21,668.0	12,485.0

The Engineering Services Section seeks to ensure that electrical and mechanical facilities at the Central Sorting Office and post offices island-wide function properly. They are also responsible for refurbishing of old furniture hence reducing cost to replace furniture and equipment



2005-2006 Jamaica Budget

Head 5800 - Ministry of Land and the Environment

\$'000

Head 5800 - Ministry of Land and the Environment
Budget 1 - Recurrent

Function / Sub Function / Programme				Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 10 -Community Amenity Services								
01	Community Development		-	74,390.0	66,100.0	57,500.0	61,893.0	
01 005	Disaster Management		-	74,390.0	66,100.0	57,500.0	61,893.0	
Total Function 10-Community Amenity Services				-	74,390.0	66,100.0	57,500.0	61,893.0
Function 14 -Agriculture								
00 101	Rural Development - Survey, Land Administration, Settlement and Land Reform		-	34,550.0	38,728.0	31,650.0	29,673.0	
Total Function 14-Agriculture				-	34,550.0	38,728.0	31,650.0	29,673.0
Function 15 -Mining								
00 576	Geological and Geo-Technical Services		-	12,500.0	14,500.0	12,000.0	10,000.0	
00 578	Geological, Geotechnical Regulatory Services		-	66,935.0	59,550.0	58,000.0	59,974.0	
Total Function 15-Mining				-	79,435.0	74,050.0	70,000.0	69,974.0
Function 19 -Physical Planning and Development								
00 357	Regulation of Real Estate Business & Profession		-	19,500.0	20,050.0	17,000.0	15,555.0	
00 376	Land Use Planning and Development		-	32,875.0	38,716.0	37,290.0	35,125.0	
Total Function 19-Physical Planning and Development				-	52,375.0	58,766.0	54,290.0	50,680.0
Function 20 -Scientific and Technological Services								
00 001	Executive Direction and Administration		-	13,000.0	16,000.0	12,920.0	13,160.0	
00 600	Meteorological Services		-	38,250.0	44,000.0	38,000.0	42,148.0	
Total Function 20-Scientific and Technological Services				-	51,250.0	60,000.0	50,920.0	55,308.0
Function 21 -Environmental Protection and Conservation								
00 001	Executive Direction and Administration		-	10,600.0	12,942.0	11,961.0	9,278.0	
Total Function 21-Environmental Protection and Conservation				-	10,600.0	12,942.0	11,961.0	9,278.0
Total Budget 1 - Recurrent				-	302,600.0	310,586.0	276,321.0	276,806.0
Less Appropriations In Aid				-	2,600.0	-	-	-
Net Total Budget 1 - Recurrent				-	300,000.0	310,586.0	276,321.0	276,806.0

Analysis of Expenditure							
21	Compensation of Employees	-	142,047.0	144,819.0	137,482.0	129,171.0	
22	Travel Expenses and Subsistence	-	20,153.0	23,537.0	19,937.0	24,505.0	
23	Rental of Property, Machinery and Equipment	-	1,645.0	1,606.0	1,606.0	1,315.0	
24	Public Utility Services	-	10,580.0	11,914.0	10,314.0	12,568.0	
25	Purchases of Other Goods and Services	-	8,850.0	16,115.0	8,687.0	11,451.0	
30	Grants and Contributions	-	116,185.0	111,676.0	97,376.0	96,661.0	
31	Purchases of Equipment (Capital Goods)	-	3,140.0	919.0	919.0	1,135.0	
	Total Budget 01-Recurrent	-	302,600.0	310,586.0	276,321.0	276,806.0	
	Less Appropriations In Aid	-	2,600.0	-	-	-	
	Net Total Budget 01-Recurrent	-	300,000.0	310,586.0	276,321.0	276,806.0	

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	88,290.0
Object 22	-Travel Expenses and Subsistence	8,693.0
Object 23	-Rental of Property, Machinery and Equipment	2,710.0
Object 24	-Public Utility Services	3,390.0
Object 25	-Purchases of Other Goods and Services	6,225.0
Object 31	-Purchases of Equipment (Capital Goods)	157.0
Object 30	-Grants and Contributions	6,720.0
	Total	116,185.0



2005-2006 Jamaica Budget

Head 5800 - Ministry of Land and the Environment

Head 5800 - Ministry of Land and the Environment
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The Ministry of Land and the Environment aims at developing strategies, projects and programmes to facilitate proper land use, the management and administration of land and environmental controls, Disaster Preparedness and Emergency Management, Meteorological Services and Mining. The Ministry's portfolio responsibilities are:

- 1) Land policy, planning, development management and administration;
- 2) Planning, policy and standards to ensure implementation of appropriate policies, projects and programmes to facilitate the sustainable management of natural resources and the planned and unplanned environment;
- 3) Environmental protection and conservation which relates to protection and conservation of the natural resources of the country including its coastal areas and economic zones;
- 4) National Spatial Data Management which involves the co-ordination and implementation of a national computerized network of geographic information systems among land and land related agencies;
- 5) Overall co-ordination of all land related and environmental activities in the country;
- 6) Disaster Preparedness and Emergency Management;
- 7) The Regulatory, Geological and Geotechnical aspects of the mining sector;
- 8) Meteorological Services.
- 9) Earthquake Unit.

The Statutory Bodies, Departments and Agencies, which fall under this Ministry, include the following:

- National Land Agency (NLA)
- National Environment and Planning Agency (NEPA)
- Negril /Green Island Planning Authority;
- Real Estate Board;
- Office of Disaster Preparedness and Emergency Management; (ODPEM)
- National Meteorological Service;
- Mines and Geology Division.

Commencing in 2005/06, the Mines and Geology Division will utilize \$2.6 million of its fees collected to assist in financing its operation. The fees utilized are shown as Appropriations-in-Aid. The balance of the fees collected will be paid into the Consolidated Fund.



2005-2006 Jamaica Budget

Head 5800 - Ministry of Land and the Environment

Head 5800 - Ministry of Land and the Environment
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
26	Office of Disaster Preparedness		-	66,300.0	66,100.0	57,500.0	61,893.0
26	0163	Grant for Direction and Administration	-	63,300.0	63,100.0	55,000.0	54,093.0
26	1702	Grant for Purchase and Storage of Food Supplies for Relief	-	3,000.0	3,000.0	2,500.0	7,800.0
28	Emergency Management and Weather Services		-	8,090.0	-	-	-
28	0163	Grant for Direction and Administration	-	8,090.0	-	-	-
Total Programme 005-Disaster Management			-	74,390.0	66,100.0	57,500.0	61,893.0

Analysis of Expenditure						
30	Grants and Contributions	-	74,390.0	66,100.0	57,500.0	61,893.0
	Total Programme 005-Disaster Management	-	74,390.0	66,100.0	57,500.0	61,893.0

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 seek to effectively improve their ability to respond appropriately in circumstances of disaster. The Office of Disaster Preparedness promotes and co-ordinate activities designed to reduce the impact of future disasters and emergency situations affecting the country. The main thrusts of the operation are: -

- Disaster prevention and mitigation
- Public education and training;
- Preparedness and emergency operations

Sub Programme 26-Office of Disaster Preparedness

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	63,300.0	63,100.0	55,000.0	54,093.0
	Total Activity 0163-Grant for Direction and Administration	-	63,300.0	63,100.0	55,000.0	54,093.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	51,000.0
Object 22	-Travel Expenses and Subsistence	5,000.0
Object 23	-Rental of Property, Machinery and Equipment	1,450.0
Object 24	-Public Utility Services	2,000.0
Object 25	-Purchases of Other Goods and Services	3,850.0
Total		63,300.0

This activity provides a grant to meet the operating expenses for the administration of the Office of Disaster Preparedness, which was established as a statutory body in 1993.

Activity 1702-Grant for Purchase and Storage of Food Supplies for Relief

30	Grants and Contributions	-	3,000.0	3,000.0	2,500.0	7,800.0
	Total Activity 1702-Grant for Purchase and Storage of Food Supplies for Relief	-	3,000.0	3,000.0	2,500.0	7,800.0

This provision is for the purchase of food supplies, which are stored to facilitate immediate assistance to victims in the event of floods, fires and other disasters.



2005-2006 Jamaica Budget

Head 5800 - Ministry of Land and the Environment

Head 5800 - Ministry of Land and the Environment

Budget 1 - Recurrent

Function 10 - Community Amenity Services

SubFunction 01 - Community Development

Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 28-Emergency Management and Weather Services

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	8,090.0	-	-
	Total Activity 0163-Grant for Direction and Administration	-	8,090.0	-	-

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	3,865.0
Object 22	-Travel Expenses and Subsistence	530.0
Object 24	-Public Utility Services	20.0
Object 25	-Purchases of Other Goods and Services	375.0
Object 30	-Grants and Contributions	3,300.0
	Total	8,090.0

The provision is to cover the operational expenses of the activity which involves the development of a comprehensive Risk Management Policy, which will assess Jamaica's vulnerability to natural disasters and prescribe mitigation and preparedness plans to place the country on a more proactive path as it relates to natural disasters. Another area of responsibility is to manage Jamaica's participation in Regional and International agreements along with the development of a Meteorology Act.



2005-2006 Jamaica Budget

Head 5800 - Ministry of Land and the Environment

\$'000

Head 5800 - Ministry of Land and the Environment
Budget 1 - Recurrent
Function 14 - Agriculture

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

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Land Administration		-	34,550.0	38,728.0	31,650.0	29,673.0
20	0001	Direction and Management	-	6,550.0	7,400.0	6,650.0	8,240.0
20	0003	Human Resource Management and Other Support Services	-	28,000.0	31,328.0	25,000.0	21,433.0
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform				34,550.0	38,728.0	31,650.0	29,673.0

Analysis of Expenditure						
21	Compensation of Employees	-	23,957.0	23,691.0	22,441.0	17,304.0
22	Travel Expenses and Subsistence	-	2,093.0	4,191.0	2,091.0	1,995.0
24	Public Utility Services	-	4,000.0	5,470.0	3,870.0	6,070.0
25	Purchases of Other Goods and Services	-	3,000.0	5,376.0	3,248.0	4,158.0
31	Purchases of Equipment (Capital Goods)	-	1,500.0	-	-	146.0
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform			34,550.0	38,728.0	31,650.0	29,673.0

The objective of this Programme is to achieve efficient land administration and land use within the framework of sustainable development. The Programme include the divestment of Government-owned lands, valuation of land, updating of valuations, land surveys, the registration of titles for land and the management of Government-owned lands.

Sub Programme 20-Land Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	5,957.0	6,809.0	6,059.0	7,474.0	
22	Travel Expenses and Subsistence	-	593.0	591.0	591.0	766.0	
Total Activity 0001-Direction and Management			-	6,550.0	7,400.0	6,650.0	8,240.0

The provision for this activity funds the Office of the Permanent Secretary, which provides general management and direction relating to the functions and responsibilities of the Ministry.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	18,000.0	16,882.0	16,382.0	9,830.0
22	Travel Expenses and Subsistence	-	1,500.0	3,600.0	1,500.0	1,229.0
24	Public Utility Services	-	4,000.0	5,470.0	3,870.0	6,070.0
25	Purchases of Other Goods and Services	-	3,000.0	5,376.0	3,248.0	4,158.0
31	Purchases of Equipment (Capital Goods)	-	1,500.0	-	-	146.0
Total Activity 0003-Human Resource Management and Other Support Services		-	28,000.0	31,328.0	25,000.0	21,433.0

This activity covers the core administrative functions of the Ministry of Land and the Environment. It is concerned with Human Resource Management and Administration, including training, staff development and public relations. It is also responsible for all the administrative support services which ensure the safety of personnel and property whilst creating a conducive environment under which the Ministry carries out its functions.



2005-2006 Jamaica Budget

Head 5800 - Ministry of Land and the Environment

Head 5800 - Ministry of Land and the Environment

Budget 1 - Recurrent

Function 15 - Mining

Programme 576 - Geological and Geo-Technical Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01 General Administration	-	12,500.0	14,500.0	12,000.0	10,000.0
01 2305 Grant to the University of the West Indies for Seismic Research	-	12,500.0	14,500.0	12,000.0	10,000.0
Total Programme 576-Geological and Geo-Technical Services	-	12,500.0	14,500.0	12,000.0	10,000.0

Analysis of Expenditure					
30 Grants and Contributions	-	12,500.0	14,500.0	12,000.0	10,000.0
Total Programme 576-Geological and Geo-Technical Services	-	12,500.0	14,500.0	12,000.0	10,000.0

This Programme encompasses:

- The identification and analysis of the occurrences, extent and relationships of all rock types;
- The collection and analysis of data to determine the suitability of available minerals and rock commodities for economic exploitation;
- 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;
- Seismic research.

Sub Programme 01-General Administration

Activity 2305-Grant to the University of the West Indies for Seismic Research

30 Grants and Contributions	-	12,500.0	14,500.0	12,000.0	10,000.0
Total Activity 2305-Grant to the University of the West Indies for Seismic Research	-	12,500.0	14,500.0	12,000.0	10,000.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21 -Compensation of Employees	11,105.0
Object 22 -Travel Expenses and Subsistence	588.0
Object 24 -Public Utility Services	200.0
Object 25 -Purchases of Other Goods and Services	500.0
Object 31 -Purchases of Equipment (Capital Goods)	107.0
Total	12,500.0

The provision under this activity is to meet the operational cost of the Earthquake Unit located at the Mona Campus of the University of the West Indies. The unit, through the Jamaica Telemetered Network of Seismograph Stations (JSN), determines active faults and their potential for producing damaging earthquakes across the island and provides data, which form the basis for strategic planning.



2005-2006 Jamaica Budget

Head 5800 - Ministry of Land and the Environment

Head 5800 - Ministry of Land and the Environment

Budget 1 - Recurrent

Function 15 - Mining

Programme 578 - Geological, Geotechnical Regulatory Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01 General Administration	-	22,000.0	20,500.0	20,000.0	20,223.0
01 0005 Direction and Administration	-	22,000.0	20,500.0	20,000.0	20,223.0
03 Technical Administration	-	44,935.0	39,050.0	38,000.0	39,751.0
03 2303 Inspection of Mines and Quarries	-	20,000.0	18,050.0	17,000.0	19,795.0
03 2309 Geological and Geotechnical Assessments	-	20,450.0	21,000.0	21,000.0	19,956.0
03 2316 Mineral Policy and Development	-	4,485.0	-	-	-
Total Programme 578-Geological, Geotechnical Regulatory Services	-	66,935.0	59,550.0	58,000.0	59,974.0

Analysis of Expenditure						
21	Compensation of Employees	-	51,745.0	48,000.0	46,450.0	48,452.0
22	Travel Expenses and Subsistence	-	9,010.0	6,540.0	6,540.0	7,884.0
23	Rental of Property, Machinery and Equipment	-	420.0	360.0	360.0	272.0
24	Public Utility Services	-	2,860.0	2,070.0	2,070.0	2,087.0
25	Purchases of Other Goods and Services	-	2,500.0	2,320.0	2,320.0	1,260.0
30	Grants and Contributions	-	-	80.0	80.0	-
31	Purchases of Equipment (Capital Goods)	-	400.0	180.0	180.0	19.0
Total Programme 578-Geological, Geotechnical Regulatory Services		-	66,935.0	59,550.0	58,000.0	59,974.0

The 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 the Gun Powder and Explosives Act. It also undertakes analysis of geologic specimens to establish their commercial value, identifies the incidences of deposits and determines suitability and availability for economic exploitations, and monitors quarries for revenue purposes. The programme is also responsible for providing basic technical data necessary for planners and engineers in areas of civil engineering and construction, particularly for marginal lands exposed to the effects of natural hazards.

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	16,000.0	15,750.0	15,250.0	15,552.0
22	Travel Expenses and Subsistence	-	1,600.0	1,500.0	1,500.0	1,484.0
23	Rental of Property, Machinery and Equipment	-	300.0	240.0	240.0	152.0
24	Public Utility Services	-	2,500.0	1,770.0	1,770.0	2,013.0
25	Purchases of Other Goods and Services	-	1,500.0	1,100.0	1,100.0	1,003.0
30	Grants and Contributions	-	-	80.0	80.0	-
31	Purchases of Equipment (Capital Goods)	-	100.0	60.0	60.0	19.0
	Total Activity 0005-Direction and Administration	-	22,000.0	20,500.0	20,000.0	20,223.0

This activity provides for the administrative and support services for the Mines and Geology Division. The Division formulates and monitors the policies which regulate the mining and quarrying operations in Jamaica and manages the investigation, characterization and documentation of all aspects of the geology of Jamaica.

Sub Programme 03-Technical Administration



2005-2006 Jamaica Budget

Head 5800 - Ministry of Land and the Environment

Head 5800 - Ministry of Land and the Environment

Budget 1 - Recurrent

Function 15 - Mining

Programme 578 - Geological, Geotechnical Regulatory Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 2303-Inspection of Mines and Quarries

21	Compensation of Employees	-	15,100.0	14,500.0	13,450.0	15,912.0
22	Travel Expenses and Subsistence	-	4,400.0	2,920.0	2,920.0	3,738.0
25	Purchases of Other Goods and Services	-	500.0	560.0	560.0	145.0
31	Purchases of Equipment (Capital Goods)	-	-	70.0	70.0	-
Total Activity 2303-Inspection of Mines and Quarries		-	20,000.0	18,050.0	17,000.0	19,795.0

The activity Inspection of Mines and Quarries administers the laws and regulations which control prospecting, mining and quarrying. It promotes the use of sand manufactured from limestone and river rocks as a substitute for river sand in the construction industry. In undertaking its functions the division seeks to ensure that: -

- revenue payable to Government from the mining of minerals as well as the quarry tax is collected on a timely basis;
- effective occupational health and safety programmes are implemented at all mining and quarrying operations;
- environmental health is maintained in communities in which mining and quarrying take place.

Activity 2309-Geological and Geotechnical Assessments

21	Compensation of Employees	-	17,000.0	17,750.0	17,750.0	16,988.0
22	Travel Expenses and Subsistence	-	2,500.0	2,120.0	2,120.0	2,662.0
23	Rental of Property, Machinery and Equipment	-	120.0	120.0	120.0	120.0
24	Public Utility Services	-	230.0	300.0	300.0	74.0
25	Purchases of Other Goods and Services	-	500.0	660.0	660.0	112.0
31	Purchases of Equipment (Capital Goods)	-	100.0	50.0	50.0	-
Total Activity 2309-Geological and Geotechnical Assessments		-	20,450.0	21,000.0	21,000.0	19,956.0

This activity is concerned with the development of an integrated, comprehensive and scientific understanding of the geology of Jamaica as a basis for mineral exploration and development. The scope of services provided include:

- systematic geological mapping of Jamaica;
- provision of regional geological maps and geoscience information which is necessary for mineral exploration, hydrogeology, civil engineering and related disciplines; and
- the provision of analytical services to support investments, environmental monitoring and regulation of the mining sector.

Activity 2316-Mineral Policy and Development

21	Compensation of Employees	-	3,645.0	-	-	-
22	Travel Expenses and Subsistence	-	510.0	-	-	-
24	Public Utility Services	-	130.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	200.0	-	-	-
Total Activity 2316-Mineral Policy and Development		-	4,485.0	-	-	-

This activity has responsibility to formulate and monitor policies and programmes to regulate the minerals industry, especially the non-bauxite/alumina sector, articulates the revision and introduction of legislation to facilitate the industry's sustainability,



2005-2006 Jamaica Budget

Head 5800 - Ministry of Land and the Environment

\$'000

Head 5800 - Ministry of Land and the Environment
Budget 1 - Recurrent
Function 15 - Mining
Programme 578 - Geological, Geotechnical Regulatory Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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spearheads economic assessments of various sectors of the industry and monitors the Mines and Geology Division. The provision is to meet the operational costs of managing the activity.



2005-2006 Jamaica Budget

Head 5800 - Ministry of Land and the Environment

\$'000

Head 5800 - Ministry of Land and the Environment

Budget 1 - Recurrent

Function 19 - Physical Planning and Development

Programme 357 - Regulation of Real Estate Business & Profession

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Real Estate Board	-	19,500.0	20,050.0	17,000.0	15,555.0
20	0163 Grant for Direction and Administration	-	19,500.0	20,050.0	17,000.0	15,555.0
Total Programme 357-Regulation of Real Estate Business & Profession		-	19,500.0	20,050.0	17,000.0	15,555.0

Analysis of Expenditure						
30	Grants and Contributions	-	19,500.0	20,050.0	17,000.0	15,555.0
Total Programme 357-Regulation of Real Estate Business & Profession		-	19,500.0	20,050.0	17,000.0	15,555.0

This Programme deals with the Real Estate Board, established under the Real Estate (Dealers and Developers) Act, with the objectives being:-

- to regulate and control the practice of the dealers (brokers), appraisers, auctioneers, property managers and salesmen engaged in the business of real estate;
- to ensure the maintenance of a high level of professional conduct in the real estate industry.

Sub Programme 20-Real Estate Board

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	19,500.0	20,050.0	17,000.0	15,555.0
Total Activity 0163-Grant for Direction and Administration		-	19,500.0	20,050.0	17,000.0	15,555.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	15,320.0
Object 22	-Travel Expenses and Subsistence	1,820.0
Object 23	-Rental of Property, Machinery and Equipment	1,260.0
Object 24	-Public Utility Services	500.0
Object 25	-Purchases of Other Goods and Services	600.0
Total		19,500.0

The operational costs of the Board are met from this activity.



2005-2006 Jamaica Budget

Head 5800 - Ministry of Land and the Environment

Head 5800 - Ministry of Land and the Environment

Budget 1 - Recurrent

Function 19 - Physical Planning and Development

Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Negril/Green Island Area, Local Planning Authority	-	9,375.0	9,650.0	9,500.0	9,127.0
20	0163 Grant for Direction and Administration	-	9,375.0	9,650.0	9,500.0	9,127.0
22	Planning and Policy Development	-	23,500.0	29,066.0	27,790.0	25,998.0
22	1323 Development of Physical Plans, Policies and Standards	-	10,000.0	13,866.0	13,500.0	13,632.0
22	1324 Land Administration and Management	-	7,000.0	7,500.0	7,290.0	6,412.0
22	1325 Spatial Data Management	-	6,500.0	7,700.0	7,000.0	5,954.0
Total Programme 376-Land Use Planning and Development			32,875.0	38,716.0	37,290.0	35,125.0

Analysis of Expenditure						
21	Compensation of Employees	-	20,710.0	24,766.0	23,490.0	21,045.0
22	Travel Expenses and Subsistence	-	2,220.0	3,007.0	3,007.0	2,696.0
24	Public Utility Services	-	310.0	390.0	390.0	152.0
25	Purchases of Other Goods and Services	-	-	858.0	858.0	2,019.0
30	Grants and Contributions	-	9,375.0	9,650.0	9,500.0	9,213.0
31	Purchases of Equipment (Capital Goods)	-	260.0	45.0	45.0	-
Total Programme 376-Land Use Planning and Development			32,875.0	38,716.0	37,290.0	35,125.0

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

The "Negril/Green Island Area Local Planning Authority" was established in 1984 to ensure the orderly progressive planning and development of land as outlined in the Negril/Green Island Development Order which includes portions of land situated within the parishes of Westmoreland and Hanover. Its other objective is to manage the assets of the Authority. The Authority deals primarily with development applications and enforcement measures for planning breaches.

Sub Programme 20-Negril/Green Island Area, Local Planning Authority

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	9,375.0	9,650.0	9,500.0	9,127.0
Total Activity 0163-Grant for Direction and Administration			9,375.0	9,650.0	9,500.0	9,127.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	7,000.0
Object 22	-Travel Expenses and Subsistence	755.0
Object 24	-Public Utility Services	670.0
Object 25	-Purchases of Other Goods and Services	900.0
Object 31	-Purchases of Equipment (Capital Goods)	50.0
Total		9,375.0

The provision is for meeting the administrative costs of the Authority which aims at ensuring the orderly and progressive planning and development in the Negril/Green Island Area, Local Planning Authority.

Sub Programme 22-Planning and Policy Development



2005-2006 Jamaica Budget

Head 5800 - Ministry of Land and the Environment

\$'000

Head 5800 - Ministry of Land and the Environment

Budget 1 - Recurrent

Function 19 - Physical Planning and Development

Programme 376 - Land Use Planning and Development

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 1323-Development of Physical Plans, Policies and Standards						
21	Compensation of Employees	-	8,830.0	12,011.0	11,645.0	10,450.0
22	Travel Expenses and Subsistence	-	1,000.0	1,667.0	1,667.0	1,275.0
24	Public Utility Services	-	70.0	-	-	21.0
25	Purchases of Other Goods and Services	-	-	188.0	188.0	1,800.0
30	Grants and Contributions	-	-	-	-	86.0
31	Purchases of Equipment (Capital Goods)	-	100.0	-	-	-
Total Activity 1323-Development of Physical Plans, Policies and Standards		-	10,000.0	13,866.0	13,500.0	13,632.0

The allocation under this activity will provide support to the Ministry of Land and the Environment and its agencies and ensure the implementation of appropriate policies, standards and programmes to facilitate the sustainable management of natural resources and the planned and unplanned environment. It will also ensure proper management of physical planning policies and programmes for development and appropriate uses of land and buildings.

Activity 1324-Land Administration and Management

21	Compensation of Employees	-	6,080.0	6,285.0	6,075.0	5,579.0
22	Travel Expenses and Subsistence	-	700.0	700.0	700.0	677.0
24	Public Utility Services	-	120.0	120.0	120.0	50.0
25	Purchases of Other Goods and Services	-	-	370.0	370.0	106.0
31	Purchases of Equipment (Capital Goods)	-	100.0	25.0	25.0	-
Total Activity 1324-Land Administration and Management		-	7,000.0	7,500.0	7,290.0	6,412.0

This activity deals with the development of adequate and sustainable legislative, regulatory and policy instruments and the transparent and equitable distribution of land. This is supported by well-developed research and database systems in the area of land management and administration in order to promote sustainable development of the planned and unplanned natural environment. The provision is to meet the operational cost of this activity.

Activity 1325-Spatial Data Management

21	Compensation of Employees	-	5,800.0	6,470.0	5,770.0	5,016.0
22	Travel Expenses and Subsistence	-	520.0	640.0	640.0	744.0
24	Public Utility Services	-	120.0	270.0	270.0	81.0
25	Purchases of Other Goods and Services	-	-	300.0	300.0	113.0
31	Purchases of Equipment (Capital Goods)	-	60.0	20.0	20.0	-
Total Activity 1325-Spatial Data Management		-	6,500.0	7,700.0	7,000.0	5,954.0

This activity deals with the co-ordination, development and monitoring of a national spatial data infrastructure for Jamaica. It also has responsibility for the development of suitable standards, legislative, regulatory and policy instruments to promote growth in the geographic information systems in Jamaica. The provision is to meet the operational costs of managing the activity.



2005-2006 Jamaica Budget

Head 5800 - Ministry of Land and the Environment

\$'000

Head 5800 - Ministry of Land and the Environment

Budget 1 - Recurrent

Function 20 - Scientific and Technological Services

Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
03	Technical Administration	-	13,000.0	16,000.0	12,920.0	13,160.0
03	2103 Directorate of Meteorology	-	13,000.0	16,000.0	12,920.0	13,160.0
Total Programme 001-Executive Direction and Administration		-	13,000.0	16,000.0	12,920.0	13,160.0

Analysis of Expenditure						
21	Compensation of Employees	-	9,460.0	10,845.0	9,565.0	9,739.0
22	Travel Expenses and Subsistence	-	500.0	1,015.0	515.0	536.0
23	Rental of Property, Machinery and Equipment	-	1,190.0	1,190.0	1,190.0	1,027.0
24	Public Utility Services	-	650.0	800.0	800.0	679.0
25	Purchases of Other Goods and Services	-	1,000.0	2,050.0	750.0	1,179.0
31	Purchases of Equipment (Capital Goods)	-	200.0	100.0	100.0	-
Total Programme 001-Executive Direction and Administration		-	13,000.0	16,000.0	12,920.0	13,160.0

This programme is concerned with the management of Meteorological Services, Weather Services and Climate Services.

Sub Programme 03-Technical Administration

Activity 2103-Directorate of Meteorology

21	Compensation of Employees	-	9,460.0	10,845.0	9,565.0	9,739.0
22	Travel Expenses and Subsistence	-	500.0	1,015.0	515.0	536.0
23	Rental of Property, Machinery and Equipment	-	1,190.0	1,190.0	1,190.0	1,027.0
24	Public Utility Services	-	650.0	800.0	800.0	679.0
25	Purchases of Other Goods and Services	-	1,000.0	2,050.0	750.0	1,179.0
31	Purchases of Equipment (Capital Goods)	-	200.0	100.0	100.0	-
Total Activity 2103-Directorate of Meteorology		-	13,000.0	16,000.0	12,920.0	13,160.0

This activity ensures that the National Meteorological Service is provided with effective administrative, operational and support services and facilities human resource development.



2005-2006 Jamaica Budget

Head 5800 - Ministry of Land and the Environment

\$'000

Head 5800 - Ministry of Land and the Environment
Budget 1 - Recurrent
Function 20 - Scientific and Technological Services
Programme 600 - Meteorological Services

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Provision of Meteorological Information and Severe Weather Watch	-	38,250.0	44,000.0	38,000.0	42,148.0
20	2106 Weather Services	-	26,700.0	31,400.0	26,500.0	35,133.0
20	2107 Climate Services	-	11,550.0	12,600.0	11,500.0	7,015.0
Total Programme 600-Meteorological Services			38,250.0	44,000.0	38,000.0	42,148.0

Analysis of Expenditure						
21	Compensation of Employees	-	27,695.0	27,936.0	26,936.0	25,005.0
22	Travel Expenses and Subsistence	-	5,200.0	7,080.0	6,080.0	9,941.0
23	Rental of Property, Machinery and Equipment	-	35.0	56.0	56.0	16.0
24	Public Utility Services	-	2,620.0	3,044.0	3,044.0	3,381.0
25	Purchases of Other Goods and Services	-	2,000.0	5,300.0	1,300.0	2,835.0
31	Purchases of Equipment (Capital Goods)	-	700.0	584.0	584.0	970.0
Total Programme 600-Meteorological Services			38,250.0	44,000.0	38,000.0	42,148.0

This Programme is responsible for the provision of meteorological information and advice to Government Agencies as well as other organizations; the maintenance of continuous hurricane watch for Jamaica and the Cayman Islands and to issue hurricane and other severe weather warnings for the islands; and participation in the work of the World Meteorological Organization.

Sub Programme 20-Provision of Meteorological Information and Severe Weather Watch

Activity 2106-Weather Services

21	Compensation of Employees	-	18,060.0	17,500.0	17,000.0	21,414.0
22	Travel Expenses and Subsistence	-	4,000.0	5,400.0	5,000.0	7,574.0
23	Rental of Property, Machinery and Equipment	-	15.0	36.0	36.0	16.0
24	Public Utility Services	-	2,575.0	3,000.0	3,000.0	3,331.0
25	Purchases of Other Goods and Services	-	1,500.0	5,000.0	1,000.0	2,691.0
31	Purchases of Equipment (Capital Goods)	-	550.0	464.0	464.0	107.0
Total Activity 2106-Weather Services			26,700.0	31,400.0	26,500.0	35,133.0

This activity provides for the operational expenses of the main station at Palisadoes which provides weather data, forecasts and expert advice to the Government and all sectors of the national economy. It also provides a continuous 24 hour weather watch and information service.

Activity 2107-Climate Services

21	Compensation of Employees	-	9,635.0	10,436.0	9,936.0	3,591.0
22	Travel Expenses and Subsistence	-	1,200.0	1,680.0	1,080.0	2,367.0
23	Rental of Property, Machinery and Equipment	-	20.0	20.0	20.0	-
24	Public Utility Services	-	45.0	44.0	44.0	50.0
25	Purchases of Other Goods and Services	-	500.0	300.0	300.0	144.0
31	Purchases of Equipment (Capital Goods)	-	150.0	120.0	120.0	863.0
Total Activity 2107-Climate Services			11,550.0	12,600.0	11,500.0	7,015.0

This activity provides the cost of staff and related expenses involved with the provision of climatological astronomical and applied meteorological data and advice to a wide clientele.



2005-2006 Jamaica Budget

Head 5800 - Ministry of Land and the Environment

\$'000

Head 5800 - Ministry of Land and the Environment
Budget 1 - Recurrent
Function 21 - Environmental Protection and Conservation
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
02	Planning and Development	-	10,600.0	12,942.0	11,961.0	9,278.0
02	2400 Environmental Protection and Conservation Division	-	10,600.0	12,942.0	11,961.0	9,278.0
Total Programme 001-Executive Direction and Administration			10,600.0	12,942.0	11,961.0	9,278.0

Analysis of Expenditure						
21	Compensation of Employees	-	8,480.0	9,581.0	8,600.0	7,626.0
22	Travel Expenses and Subsistence	-	1,130.0	1,704.0	1,704.0	1,453.0
24	Public Utility Services	-	140.0	140.0	140.0	199.0
25	Purchases of Other Goods and Services	-	350.0	211.0	211.0	-
30	Grants and Contributions	-	420.0	1,296.0	1,296.0	-
31	Purchases of Equipment (Capital Goods)	-	80.0	10.0	10.0	-
Total Programme 001-Executive Direction and Administration			10,600.0	12,942.0	11,961.0	9,278.0

This Programme is responsible for the Sub-Programme **Planning and Development** – which is concerned mainly with all aspects of physical and technical planning of programmes for land and environment and includes:

- the promotion of national development in the area of Land Administration;
- physical planning and development through designing and developing systems and processes to ensure effective monitoring of policy outcomes;
- the protection of the environment and natural resources.

Sub Programme 02-Planning and Development

Activity 2400-Environmental Protection and Conservation Division

21	Compensation of Employees	-	8,480.0	9,581.0	8,600.0	7,626.0
22	Travel Expenses and Subsistence	-	1,130.0	1,704.0	1,704.0	1,453.0
24	Public Utility Services	-	140.0	140.0	140.0	199.0
25	Purchases of Other Goods and Services	-	350.0	211.0	211.0	-
30	Grants and Contributions	-	420.0	1,296.0	1,296.0	-
31	Purchases of Equipment (Capital Goods)	-	80.0	10.0	10.0	-
Total Activity 2400-Environmental Protection and Conservation Division			10,600.0	12,942.0	11,961.0	9,278.0

The main areas of focus under this activity are:

- The protection of natural resources;
- The provision of information for the public;
- Reduction and prevention of pollution;
- The promotion of sustainable development.

This activity is also responsible for enabling the development of adequate and suitable legislative, regulatory and policy instruments for environmental protection and conservation. Policy guidance is also provided to facilitate the effective operation of the Ministry's agencies and statutory bodies that have responsibility for environmental protection and conservation.



2005-2006 Jamaica Budget

Head 5800 - Ministry of Land and the Environment

\$'000

Head 5800 - Ministry of Land and the Environment
Budget 1 - Recurrent
Function 21 - Environmental Protection and Conservation
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Another area of concern is regional and international environmental issues of relevance to Jamaica including the review and implementation of several treaties and agreements.



2005-2006 Jamaica Budget

Head 5800A - Ministry of Land and the Environment

\$'000

Head 5800A - Ministry of Land and the Environment
Budget 2 - Capital A

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 09 -Housing					
00 126 Government Office Buildings	-	-	-	-	5,100.0
Total Function 09-Housing	-	-	-	-	5,100.0
Function 10 -Community Amenity Services					
01 Community Development	-	2,700.0	47,808.0	500.0	1,700.0
01 005 Disaster Management	-	2,700.0	47,808.0	500.0	1,700.0
Total Function 10-Community Amenity Services	-	2,700.0	47,808.0	500.0	1,700.0
Function 14 -Agriculture					
00 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	-	30,950.0	25,000.0	25,000.0	24,121.0
Total Function 14-Agriculture	-	30,950.0	25,000.0	25,000.0	24,121.0
Function 15 -Mining					
00 578 Geological, Geotechnical Regulatory Services	-	5,500.0	5,000.0	5,000.0	3,111.0
Total Function 15-Mining	-	5,500.0	5,000.0	5,000.0	3,111.0
Function 19 -Physical Planning and Development					
00 376 Land Use Planning and Development	-	1,000.0	3,350.0	3,350.0	560.0
Total Function 19-Physical Planning and Development	-	1,000.0	3,350.0	3,350.0	560.0
Function 20 -Scientific and Technological Services					
00 600 Meteorological Services	-	1,000.0	1,000.0	1,000.0	623.0
Total Function 20-Scientific and Technological Services	-	1,000.0	1,000.0	1,000.0	623.0
Function 21 -Environmental Protection and Conservation					
00 625 Protection and Conservation	-	8,850.0	5,000.0	5,000.0	13,998.0
Total Function 21-Environmental Protection and Conservation	-	8,850.0	5,000.0	5,000.0	13,998.0
Total Budget 2 - Capital A	-	50,000.0	87,158.0	39,850.0	49,213.0

Analysis of Expenditure						
21	Compensation of Employees	-	21,945.0	22,245.0	22,610.0	22,428.0
22	Travel Expenses and Subsistence	-	2,235.0	2,654.0	2,654.0	8,359.0
23	Rental of Property, Machinery and Equipment	-	340.0	360.0	360.0	3.0
24	Public Utility Services	-	565.0	396.0	396.0	2,523.0
25	Purchases of Other Goods and Services	-	4,955.0	7,096.0	7,096.0	5,767.0
30	Grants and Contributions	-	12,550.0	53,808.0	6,500.0	10,133.0
31	Purchases of Equipment (Capital Goods)	-	410.0	599.0	234.0	-
32	Land and Structures	-	7,000.0	-	-	-
	Total Budget 02-Capital A	-	50,000.0	87,158.0	39,850.0	49,213.0

The Capital "A" Head of Estimates for the Ministry of Land and Environment provides for the implementation and management of capital projects funded by the Government of Jamaica.

The Capital "A" Budget covers provision for the two Executive Agencies - the National Land Agency (NLA) and the National Environmental Planning Agency (NEPA).



2005-2006 Jamaica Budget

Head 5800A - Ministry of Land and the Environment

\$'000

Head 5800A - Ministry of Land and the Environment

Budget 2 - Capital A

Function 09 - Housing

Programme 126 - Government Office Buildings

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Rehabilitation and Maintenance	-	-	-	-	5,100.0
20	0631 Repairs and Maintenance	-	-	-	-	5,100.0
Total Programme 126-Government Office Buildings		-	-	-	-	5,100.0

Analysis of Expenditure						
24	Public Utility Services	-	-	-	-	2,400.0
25	Purchases of Other Goods and Services	-	-	-	-	2,700.0
Total Programme 126-Government Office Buildings		-	-	-	-	5,100.0

This Programme has been transferred to Head 5847 – National Land Agency effective April 1, 2004.



2005-2006 Jamaica Budget

Head 5800A - Ministry of Land and the Environment

Head 5800A - Ministry of Land and the Environment
 Budget 2 - Capital A
 Function 10 - Community Amenity Services
 SubFunction 01 - Community Development
 Programme 005 - Disaster Management

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
22	Disaster Preparedness	-	2,700.0	47,808.0	500.0	1,700.0
22	1116 Purchase of Equipment	-	2,700.0	35,808.0	500.0	1,700.0
22	2418 Emergency Relief	-	-	12,000.0	-	-
Total Programme 005-Disaster Management		-	2,700.0	47,808.0	500.0	1,700.0

Analysis of Expenditure						
30	Grants and Contributions	-	2,700.0	47,808.0	500.0	1,700.0
Total Programme 005-Disaster Management		-	2,700.0	47,808.0	500.0	1,700.0

A description of this Programme appears in the Recurrent Budget.

Sub Programme 22-Disaster Preparedness

Project 1116-Purchase of Equipment

30	Grants and Contributions	-	2,700.0	35,808.0	500.0	1,700.0
Total Project 1116-Purchase of Equipment		-	2,700.0	35,808.0	500.0	1,700.0

The provision is to purchase a motor vehicle to replace 3 vehicles which were disposed of recently and to provide equipment and supplies for the Office of Disaster Preparedness and Emergency Management (ODPEM).

Project 2418-Emergency Relief

30	Grants and Contributions	-	-	12,000.0	-	-
Total Project 2418-Emergency Relief		-	-	12,000.0	-	-



2005-2006 Jamaica Budget

Head 5800A - Ministry of Land and the Environment

\$'000

Head 5800A - Ministry of Land and the Environment
Budget 2 - Capital A
Function 14 - Agriculture

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

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Land Administration		-	30,950.0	25,000.0	25,000.0	24,121.0
20	0171	Acquisition of Land	-	580.0	1,000.0	1,000.0	2,506.0
20	0516	National Estate Management	-	3,870.0	3,500.0	3,500.0	2,750.0
20	0769	Repairs and Improvements	-	8,000.0	1,000.0	1,000.0	-
20	2005	Jamaica Land Titling Project	-	18,500.0	19,500.0	19,500.0	18,865.0
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform			-	30,950.0	25,000.0	25,000.0	24,121.0

Analysis of Expenditure							
21	Compensation of Employees	-	20,220.0	21,000.0	21,000.0	21,481.0	
22	Travel Expenses and Subsistence	-	500.0	400.0	400.0	2,131.0	
24	Public Utility Services	-	200.0	180.0	180.0	-	
25	Purchases of Other Goods and Services	-	3,030.0	3,420.0	3,420.0	509.0	
32	Land and Structures	-	7,000.0	-	-	-	
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform			-	30,950.0	25,000.0	25,000.0	24,121.0

A description of the Programme may be seen at the Recurrent Budget Head.

Sub Programme 20-Land Administration

Project 0171-Acquisition of Land

21	Compensation of Employees	-	-	-	-	1,910.0	
22	Travel Expenses and Subsistence	-	-	-	-	596.0	
25	Purchases of Other Goods and Services	-	580.0	1,000.0	1,000.0	-	
Total Project 0171-Acquisition of Land			-	580.0	1,000.0	1,000.0	2,506.0

This project undertakes payments for Project Land Lease properties leased by the Commissioner of Lands from private landowners. However, the provision is to cover drainage fees payable to the National Irrigation Commission.

Project 0516-National Estate Management

21	Compensation of Employees	-	3,220.0	3,000.0	3,000.0	2,243.0	
22	Travel Expenses and Subsistence	-	500.0	400.0	400.0	507.0	
24	Public Utility Services	-	100.0	80.0	80.0	-	
25	Purchases of Other Goods and Services	-	50.0	20.0	20.0	-	
Total Project 0516-National Estate Management			-	3,870.0	3,500.0	3,500.0	2,750.0

This provision is to facilitate a National Estate Management project in allowing more government-owned property to be brought into productive use. The project also lends support to national, social, economic and other developmental policies through an established Property Management Information System.

Project 0769-Repairs and Improvements

25	Purchases of Other Goods and Services	-	1,000.0	1,000.0	1,000.0	-	
32	Land and Structures	-	7,000.0	-	-	-	
Total Project 0769-Repairs and Improvements			-	8,000.0	1,000.0	1,000.0	-



2005-2006 Jamaica Budget

Head 5800A - Ministry of Land and the Environment

\$'000

Head 5800A - Ministry of Land and the Environment
Budget 2 - Capital A
Function 14 - Agriculture

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

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The provision is broken out as under:

- One million (\$1.0M) for repairs and refurbishing of the National Land Agency offices in Montego Bay and Mandeville; and
- Seven million (\$7.0M) to facilitate the construction of 3,200 sq. ft. of office space at the National Land Agency Corporate Offices located at Ardenne Road. This involves the construction of an additional floor to an existing two-storied building.

Project 2005-Jamaica Land Titling Project

21	Compensation of Employees	-	17,000.0	18,000.0	18,000.0	17,328.0
22	Travel Expenses and Subsistence	-	-	-	-	1,028.0
24	Public Utility Services	-	100.0	100.0	100.0	-
25	Purchases of Other Goods and Services	-	1,400.0	1,400.0	1,400.0	509.0
Total Project 2005-Jamaica Land Titling Project		-	18,500.0	19,500.0	19,500.0	18,865.0

This project will continue to assist with the development of the Land Information and Cadastral Mapping system which supports Land Registration and Divestment, Land Valuation and general information access for informed decision-making. A major focus will be the continued preparation and maintenance of a digital cadastral index of the island and the digital storage of Certificates of Titles.



2005-2006 Jamaica Budget

Head 5800A - Ministry of Land and the Environment

Head 5800A - Ministry of Land and the Environment

Budget 2 - Capital A

Function 15 - Mining

Programme 578 - Geological, Geotechnical Regulatory Services

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
03	Technical Administration		-	5,500.0	5,000.0	5,000.0	3,111.0
03	2306	Quarry Zoning	-	2,000.0	2,000.0	2,000.0	736.0
03	2307	Metallic Minerals Exploration	-	1,500.0	1,000.0	1,000.0	1,290.0
03	2308	Non-Metallic Minerals Exploration	-	1,000.0	1,000.0	1,000.0	201.0
03	2309	Geological and Geotechnical Assessments	-	1,000.0	1,000.0	1,000.0	884.0
Total Programme 578-Geological, Geotechnical Regulatory Services			-	5,500.0	5,000.0	5,000.0	3,111.0

Analysis of Expenditure							
21	Compensation of Employees	-	1,725.0	1,245.0	1,610.0	947.0	
22	Travel Expenses and Subsistence	-	1,235.0	1,254.0	1,254.0	40.0	
23	Rental of Property, Machinery and Equipment	-	340.0	360.0	360.0	3.0	
24	Public Utility Services	-	365.0	216.0	216.0	123.0	
25	Purchases of Other Goods and Services	-	1,425.0	1,326.0	1,326.0	1,998.0	
31	Purchases of Equipment (Capital Goods)	-	410.0	599.0	234.0	-	
Total Programme 578-Geological, Geotechnical Regulatory Services			-	5,500.0	5,000.0	5,000.0	3,111.0

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 the Gun Powder and Explosives Act. It also undertakes analysis of geologic specimens to establish their commercial value, identifies the incidence of deposits and determines suitability and availability for economic exploitation, and monitors all bauxite/alumina shipments and quarries for revenue purposes. The programme is also responsible for providing basic technical data necessary for planners and engineers in areas of civil engineering and construction, particularly for marginal lands exposed to the effects of natural hazards.

Sub Programme 03-Technical Administration

Project 2306-Quarry Zoning

21	Compensation of Employees	-	1,285.0	785.0	1,150.0	-	
22	Travel Expenses and Subsistence	-	535.0	500.0	500.0	-	
25	Purchases of Other Goods and Services	-	100.0	350.0	350.0	736.0	
31	Purchases of Equipment (Capital Goods)	-	80.0	365.0	-	-	
Total Project 2306-Quarry Zoning			-	2,000.0	2,000.0	2,000.0	736.0

The objective of this project is to regulate and control the quarrying for sand, limestone, aggregate etc. in order to avoid unlawful destruction of the environment. The provision for this year is to continue the work being done to establish quarry zones near developing centres and townships in order to provide building and construction material.

Project 2307-Metallic Minerals Exploration

21	Compensation of Employees	-	110.0	50.0	50.0	669.0	
22	Travel Expenses and Subsistence	-	250.0	250.0	250.0	40.0	
23	Rental of Property, Machinery and Equipment	-	120.0	100.0	100.0	-	
24	Public Utility Services	-	250.0	100.0	100.0	-	
25	Purchases of Other Goods and Services	-	520.0	350.0	350.0	581.0	
31	Purchases of Equipment (Capital Goods)	-	250.0	150.0	150.0	-	
Total Project 2307-Metallic Minerals Exploration			-	1,500.0	1,000.0	1,000.0	1,290.0



2005-2006 Jamaica Budget

Head 5800A - Ministry of Land and the Environment

Head 5800A - Ministry of Land and the Environment

Budget 2 - Capital A

Function 15 - Mining

Programme 578 - Geological, Geotechnical Regulatory Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The objective of this project is to provide geological information critical to the promotion of investments in non-bauxite metallic minerals and to support diversification of the mineral sector.

Project 2308-Non-Metallic Minerals Exploration

21	Compensation of Employees	-	150.0	150.0	150.0	-
22	Travel Expenses and Subsistence	-	150.0	250.0	250.0	-
23	Rental of Property, Machinery and Equipment	-	120.0	100.0	100.0	-
24	Public Utility Services	-	100.0	100.0	100.0	123.0
25	Purchases of Other Goods and Services	-	400.0	316.0	316.0	78.0
31	Purchases of Equipment (Capital Goods)	-	80.0	84.0	84.0	-
Total Project 2308-Non-Metallic Minerals Exploration		-	1,000.0	1,000.0	1,000.0	201.0

The aim of this project is to determine the commercial viability locally and overseas, of different types of limestone and other non-metallic minerals. Its objectives are:

- To identify and evaluate economic deposits of industrial minerals;
- To assist investors in preliminary geological evaluation, sampling, analysis and definition of mineral reserves;
- To prepare a quarry development plan.

Project 2309-Geological and Geotechnical Assessments

21	Compensation of Employees	-	180.0	260.0	260.0	278.0
22	Travel Expenses and Subsistence	-	300.0	254.0	254.0	-
23	Rental of Property, Machinery and Equipment	-	100.0	160.0	160.0	3.0
24	Public Utility Services	-	15.0	16.0	16.0	-
25	Purchases of Other Goods and Services	-	405.0	310.0	310.0	603.0
Total Project 2309-Geological and Geotechnical Assessments		-	1,000.0	1,000.0	1,000.0	884.0

The objectives of the project are to undertake national landslide and seismic hazard mapping in volatile areas islandwide and provide advice for a national disaster management plan, as well as other national development plans involving road construction and other engineering projects.



2005-2006 Jamaica Budget

Head 5800A - Ministry of Land and the Environment

\$'000

Head 5800A - Ministry of Land and the Environment
 Budget 2 - Capital A
 Function 19 - Physical Planning and Development
 Programme 376 - Land Use Planning and Development

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Town and Country Planning	-	1,000.0	3,350.0	3,350.0	560.0
21	1319 Upgrading of National Physical Plan	-	1,000.0	3,350.0	3,350.0	560.0
Total Programme 376-Land Use Planning and Development			1,000.0	3,350.0	3,350.0	560.0

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	500.0	1,000.0	1,000.0	-
25	Purchases of Other Goods and Services	-	500.0	2,350.0	2,350.0	560.0
Total Programme 376-Land Use Planning and Development			1,000.0	3,350.0	3,350.0	560.0

A description of this programme is given at the Recurrent Budget Head.

Sub Programme 21-Town and Country Planning

Project 1319-Upgrading of National Physical Plan

22	Travel Expenses and Subsistence	-	500.0	1,000.0	1,000.0	-
25	Purchases of Other Goods and Services	-	500.0	2,350.0	2,350.0	560.0
Total Project 1319-Upgrading of National Physical Plan			1,000.0	3,350.0	3,350.0	560.0

This project will review and upgrade the National Physical Plan and also update the information contained therein to facilitate policy decisions. In addition the project provides information for the promulgation of Development Orders, which are the statutory documents required under the Town and Country Planning Act.



2005-2006 Jamaica Budget

Head 5800A - Ministry of Land and the Environment

\$'000

Head 5800A - Ministry of Land and the Environment
 Budget 2 - Capital A
 Function 20 - Scientific and Technological Services
 Programme 600 - Meteorological Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21 Improvement of Facilities	-	1,000.0	1,000.0	1,000.0	623.0
21 2105 Improvement of Meteorological Facilities	-	1,000.0	1,000.0	1,000.0	623.0
Total Programme 600-Meteorological Services	-	1,000.0	1,000.0	1,000.0	623.0

Analysis of Expenditure					
30 Grants and Contributions	-	1,000.0	1,000.0	1,000.0	623.0
Total Programme 600-Meteorological Services	-	1,000.0	1,000.0	1,000.0	623.0

A description of this Programme is to be seen at the Ministry's Recurrent Budget.

Sub Programme 21-Improvement of Facilities

Project 2105-Improvement of Meteorological Facilities

30 Grants and Contributions	-	1,000.0	1,000.0	1,000.0	623.0
Total Project 2105-Improvement of Meteorological Facilities	-	1,000.0	1,000.0	1,000.0	623.0

The provision is to meet the planned improvement of the physical facilities of the Meteorological Division. This year's allocation is to complete the Sub-Station House.



2005-2006 Jamaica Budget

Head 5800A - Ministry of Land and the Environment

\$'000

Head 5800A - Ministry of Land and the Environment
Budget 2 - Capital A
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Grants for Natural Resources Conservation		-	8,850.0	5,000.0	5,000.0	13,998.0
20	2405	Coastal Zone Management	-	2,000.0	1,000.0	1,000.0	1,415.0
20	2406	Pollution Control and Waste Management	-	2,000.0	1,000.0	1,000.0	1,605.0
20	2407	Parks and Protected Areas Species Habitat Monitoring	-	2,850.0	1,000.0	1,000.0	1,740.0
20	2408	Public Education and Information	-	1,000.0	1,000.0	1,000.0	1,320.0
20	2409	Watershed Management and Protection	-	1,000.0	1,000.0	1,000.0	1,730.0
20	2412	Environment Warden Services	-	-	-	-	6,188.0
Total Programme 625-Protection and Conservation			-	8,850.0	5,000.0	5,000.0	13,998.0

Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	-	-	6,188.0
30	Grants and Contributions	-	8,850.0	5,000.0	7,810.0
	Total Programme 625-Protection and Conservation	-	8,850.0	5,000.0	13,998.0

This programme deals with the development of a national framework for environmental management and the implementation of measures for environmental protection and conservation. This relates to the physical environment such as land, sea and air as well as humans and other animal life.

Natural Resources Conservation under **NEPA** provides the coordination, protection, conservation and monitoring of Jamaica's natural resources and the environment.

Sub Programme 20-Grants for Natural Resources Conservation

Project 2405-Coastal Zone Management

30	Grants and Contributions	-	2,000.0	1,000.0	1,000.0	1,415.0
	Total Project 2405-Coastal Zone Management	-	2,000.0	1,000.0	1,000.0	1,415.0

The Coastal Zone Management Unit is responsible for developing and implementing an integrated programme for the conservation and usage of the coastal zone. The activity involves the monitoring of the ecologically important coastal resources such as coral reefs, beaches, wetlands, coastal water quality and other development activities.

Projections for 2005/2006:

The following activities will be continued:

- Mapping of development information in a format (Coastal Atlas) to aid in the processing of future development;
- Monitoring of ecological systems (marine and terrestrial) and physical systems (beach stability and oceanography) within Jamaica's coastal zone;
- Monitoring of the impact of human development interventions within the coastal zone;
- Pre-approval inspection procedures and guidelines for internal use and post approval inspection guidelines to assist post inspection monitoring by environmental wardens;
- Beach rehabilitation process, streamlining and implementing the next phase of rehabilitation;



2005-2006 Jamaica Budget

Head 5800A - Ministry of Land and the Environment

\$'000

Head 5800A - Ministry of Land and the Environment
Budget 2 - Capital A
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
<ul style="list-style-type: none"> Re-examine and develop the Coastal Atlas and Manual to reflect the needs for meaningful coastal development practices including permit and license for mapping procedures; Complete the review of the Jamaica Coral Reef Action Plan; Assist in the development of a Wetland Protection Plan; Develop standards and guidelines to mitigate the impact of sea level rise. 					
Project 2406-Pollution Control and Waste Management					
30 Grants and Contributions	-	2,000.0	1,000.0	1,000.0	1,605.0
Total Project 2406-Pollution Control and Waste Management	-	2,000.0	1,000.0	1,000.0	1,605.0

The Project is concerned with the implementation of national programmes for pollution control and waste management. The monitoring process involved is to encourage compliance with standards and establish links with public and private entities. The project is responsible for the following:

- Implementing an Environmental Management System (EMS);
- Establishing system by which assessments will be made;
- Reviewing and negotiating at least 3 Monitoring and Management Plans;
- Investigating pollution incidents;
- Reducing Chlorofluorocarbon (CFC) consumption by 16 metric tons;
- Initiating the development of standards and regulations for motor vehicle emissions;
- Developing an inventory of sewage and industrial discharges;
- Implementing public education programmes including schools' programme and training programmes for various target groups;
- Conducting survey of asbestos containing material;
- Strengthening the legislative basis for accountability for environmental stewardship.

Project 2407-Parks and Protected Areas Species Habitat Monitoring

30 Grants and Contributions	-	2,850.0	1,000.0	1,000.0	1,740.0
Total Project 2407-Parks and Protected Areas Species Habitat Monitoring	-	2,850.0	1,000.0	1,000.0	1,740.0

The aim of this project is to establish and manage a system for protected areas both directly and through appropriate delegation using a variety of strategic co-management partnerships and contractual arrangements with the public sector, NGO's, community groups, private companies and individuals.

Project 2408-Public Education and Information

30 Grants and Contributions	-	1,000.0	1,000.0	1,000.0	1,320.0
Total Project 2408-Public Education and Information	-	1,000.0	1,000.0	1,000.0	1,320.0

The project is concerned with creating greater awareness of the importance of the environment and emphasizing methods of conservation, protection and usage of available natural resources in a sustainable way. The process involves:



2005-2006 Jamaica Budget

Head 5800A - Ministry of Land and the Environment

\$'000

Head 5800A - Ministry of Land and the Environment
Budget 2 - Capital A
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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- Reviewing existing strategies and developing new ones to complement current programmes and activities;
- Producing new material including print and audio visuals and updating existing material;
- Publishing and disseminating quarterly Newsletters and other material;
- Establishing and maintaining collaboration with primary stakeholders and special interest groups.

Project 2409-Watershed Management and Protection

30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	1,730.0
	Total Project 2409-Watershed Management and Protection	-	1,000.0	1,000.0	1,000.0	1,730.0

The project contributes to the protection and management of Jamaica's watershed and natural resources. Local management committees and community-based organizations will receive on-going capacity building and inputs for watershed conservation activities. The project seeks to:

- Coordinate a new thrust in watershed management at national, parish and community levels;
- Complete work in Great River Watershed Management Unit (St. James, Hanover, Westmoreland);
- Develop and implement appropriate information systems etc;
- Facilitate the work of local watershed management committees;
- Provide land use information for problem analysis, planning and development;
- Map watershed natural resources users and land capability;
- Reduce the incidence and impact of bush fires on watershed resources and ecosystems.



2005-2006 Jamaica Budget

Head 5800B - Ministry of Land and the Environment

\$'000

Head 5800B - Ministry of Land and the Environment
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 10 -Community Amenity Services					
01 Community Development	-	-	-	-	2,207.0
01 005 Disaster Management	-	-	-	-	2,207.0
Total Function 10-Community Amenity Services	-	-	-	-	2,207.0
Function 14 -Agriculture					
00 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	-	116,550.0	48,849.0	97,000.0	37,679.0
Total Function 14-Agriculture	-	116,550.0	48,849.0	97,000.0	37,679.0
Function 21 -Environmental Protection and Conservation					
00 625 Protection and Conservation	-	136,630.0	30,400.0	185,300.0	19,300.0
Total Function 21-Environmental Protection and Conservation	-	136,630.0	30,400.0	185,300.0	19,300.0
Total Budget 3 - Capital B	-	253,180.0	79,249.0	282,300.0	59,186.0

Analysis of Expenditure					
21	Compensation of Employees	-	5,879.0	5,808.0	5,830.0
22	Travel Expenses and Subsistence	-	3,725.0	2,519.0	2,727.0
23	Rental of Property, Machinery and Equipment	-	-	-	322.0
24	Public Utility Services	-	300.0	378.0	274.0
25	Purchases of Other Goods and Services	-	103,638.0	39,439.0	27,650.0
30	Grants and Contributions	-	136,630.0	30,400.0	21,507.0
31	Purchases of Equipment (Capital Goods)	-	3,008.0	705.0	876.0
Total Budget 03-Capital B		-	253,180.0	79,249.0	59,186.0

The **Capital "B" Head of Estimates** for the **Ministry of Land and the Environment** provides for the implementation and management of major Capital Projects, funded by the Government of Jamaica, with Loan/Grant assistance from Multilateral/Bilateral agencies. During 2005/2006, implementation and continuation of the following projects will be undertaken: -

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Environmental Action Plan for Jamaica (CIDA)	9161	23,290.00	Canadian International Development Agency
Montreal Protocol for the Phasing out of Ozone Depleting Substances (UNEP)	9188	3,000.00	United Nations Environmental Programme
Land Administration and Management Programme (IDB)	9192	116,550.00	Inter American Development Bank
Coastal Water Quality Improvement Project (USAID)	9194	26,400.00	United States Agency for International Development
Ridge to Reef Watershed Project	9216	63,440.00	United States Agency for International Development
Environment Management of Kingston Harbour	9265	20,500.00	Inter-American Development Bank
TOTAL		253,180.00	



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Head 5800B - Ministry of Land and the Environment

Head 5800B - Ministry of Land and the Environment
 Budget 3 - Capital B
 Function 10 - Community Amenity Services
 SubFunction 01 - Community Development
 Programme 005 - Disaster Management

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
22	Disaster Preparedness	-	-	-	-	2,207.0
22	9266 Support to Community-Based Disaster Management	-	-	-	-	2,207.0
Total Programme 005-Disaster Management		-	-	-	-	2,207.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	2,207.0
Total Programme 005-Disaster Management		-	-	-	-	2,207.0



2005-2006 Jamaica Budget

Head 5800B - Ministry of Land and the Environment

Head 5800B - Ministry of Land and the Environment
Budget 3 - Capital B
Function 14 - Agriculture

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Land Administration	-	116,550.0	48,849.0	97,000.0	37,679.0
20 9192 Land Administration and Management Programme (IDB)	-	116,550.0	48,849.0	97,000.0	37,679.0
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	-	116,550.0	48,849.0	97,000.0	37,679.0

Analysis of Expenditure					
21	Compensation of Employees	-	5,879.0	5,808.0	5,830.0
22	Travel Expenses and Subsistence	-	3,725.0	2,519.0	2,727.0
23	Rental of Property, Machinery and Equipment	-	-	-	322.0
24	Public Utility Services	-	300.0	378.0	274.0
25	Purchases of Other Goods and Services	-	103,638.0	39,439.0	27,650.0
31	Purchases of Equipment (Capital Goods)	-	3,008.0	705.0	876.0
	Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	-	116,550.0	48,849.0	37,679.0

Sub Programme 20-Land Administration

Project 9192-Land Administration and Management Programme (IDB)

21	Compensation of Employees	-	5,879.0	5,808.0	5,830.0
22	Travel Expenses and Subsistence	-	3,725.0	2,519.0	2,727.0
23	Rental of Property, Machinery and Equipment	-	-	-	322.0
24	Public Utility Services	-	300.0	378.0	274.0
25	Purchases of Other Goods and Services	-	103,638.0	39,439.0	27,650.0
31	Purchases of Equipment (Capital Goods)	-	3,008.0	705.0	876.0
	Total Project 9192-Land Administration and Management Programme (IDB)	-	116,550.0	48,849.0	37,679.0

PROJECT SUMMARY

- PROJECT TITLE** Land Administration and Management Programme (IDB)
- IMPLEMENTING AGENCY** Government of Jamaica (GOJ)
- FUNDING AGENCY** PROJECT AGREEMENT NO
Inter American Development Bank JA0050
- OBJECTIVES OF THE PROJECT**

To promote efficient administration and management, and to rationalize the allocation and use of land and resources in an integrated and sustainable manner by implementing critical aspects of the National Land Policy of Jamaica in four major components.



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\$'000

Head 5800B - Ministry of Land and the Environment
Budget 3 - Capital B
Function 14 - Agriculture

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

- (a) Land Use & Development; (b) Public Land Management;
(c) Land Registration Component; (d) Land Information Management.

5. **ORIGINAL DURATION** April, 2000 - March, 2005
FURTHER EXTENSION March, 2005 - April, 2006

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

(1) Local Component	
GOJ	162,000.00
Total	162,000.00
(2) External Component	
IADB Loan - Foreign	378,000.00
Total	378,000.00
Total (1) + (2)	540,000.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

1. Complete Cadastral Index and Mapping for 30,000 parcels.
2. Establish National Geodetic Infrastructure-Global Positioning System (GPS).
3. Design a computerized system and complete Government Land Inventory of public lands including buildings in St. Catherine.
4. Design and Implement computerized system for managing all financial matters pertaining to GOJ lands.
5. Complete Land Divestment Manual.
6. Reform the Planning process into a more integrated participatory development/implementation process.
7. Complete integrated Development Plans for Spanish Town and Santa Cruz.
8. Complete aspects of the Global Information System Infrastructure (GIS).
9. Establish the National Land Information Centre (NLIC).
10. Develop core NLIC programme.
11. Design GIS application software.
12. Execute Geo-Information Training.
13. Complete digital base maps for Kingston and Port Maria.

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

(1) Local Component	150,053.00
(2) External Component	133,560.00
(3) Total	283,613.00

9. **EXTERNAL ASSISTANCE RECEIVED UP TO October, 2004** 133,560.00
(in thousands of J\$)



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\$'000

Head 5800B - Ministry of Land and the Environment
Budget 3 - Capital B
Function 14 - Agriculture

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

10. PHYSICAL ACHIEVEMENTS UP TO February, 2005

1. Terms of reference for five studies for Spanish Town and Santa Cruz Development Plans completed.
2. Land Use Plan of Santa Cruz completed.
3. The following background papers were completed for Santa Cruz Plan: Geology; Geomorphology; Land Capabilities; Wetlands and Swamps; Population Size; Settlement Pattern; Density; Sex Ratio and Housing.
4. 280,848 deposited plans have already been scanned by the National Land Agency.
5. Ongoing tenure clarification/regularization activities which include the following: 1,140 parcels surveyed for mapping; 5,706 parcels complied, 8,620 parcels surveyed in blocks 1,2,3,4 and 7, 15,458 parcels delivered
6. Public Education and Awareness Campaign continued in Blocks 2,5 and 7.
7. Digital orthophoto for Kingston and St. Andrew and Port Maria have been procured and delivered to the National Land Agency. Maps have also been procured for Spanish Town and Santa Cruz.
8. Procurement of 4 Global Positioning Systems (GPS), and the installation of 3 GPS.
9. Base Mapping is 100% complete.
10. The Divestment Manual is in draft form, however, new information such as Joint Venture Partnerships will be incorporated before the manual is finalized.
11. The data form to capture the information for the Inventory of Public Lands and Buildings is completed and in use.
12. The compilation of the Inventory is in progress.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- 1) Continuing Stakeholders meetings in both Spanish Town and Santa Cruz..
- 2) To complete tenure clarification/regularization activities in Block 5.
- 3) To continue tenure clarification/regularization work in Blocks 1,2,3,4,6, and 7.
- 4) To complete Inventory of Public Land and Buildings for St. Catherine.
- 5) To document in a manual form, the process of participatory planning of plans for Spanish Town and Santa Cruz.
- 6) To continue installation of Global Positioning Systems at 10 locations.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	39,630.00	26,719.00	26,719.00	11,679.00
Total	39,630.00	26,719.00	26,719.00	11,679.00
2. External Component				
IADB Loan - Foreign	76,920.00	22,130.00	70,281.00	26,000.00
Total	76,920.00	22,130.00	70,281.00	26,000.00
Total (1) + (2)	116,550.00	48,849.00	97,000.00	37,679.00



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Head 5800B - Ministry of Land and the Environment

\$'000

Head 5800B - Ministry of Land and the Environment
Budget 3 - Capital B
Function 14 - Agriculture

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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
101 Rural Development - Survey, Land Administration, Settlement and Land Reform	020 Land Administration	116,550.00
Total		116,550.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
21 Compensation of Employees	5,879.00
22 Travel Expenses and Subsistence	3,725.00
24 Public Utility Services	300.00
25 Purchases of Other Goods and Services	103,638.00
31 Purchases of Equipment (Capital Goods)	3,008.00
Total	116,550.00



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Head 5800B - Ministry of Land and the Environment

\$'000

Head 5800B - Ministry of Land and the Environment
Budget 3 - Capital B
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Grants for Natural Resources Conservation		-	133,630.0	27,400.0	182,300.0	18,300.0
20	9031	Northern Jamaica Development Project (OECD/IADB/EU/GOJ)	-	-	1,000.0	1,000.0	1,900.0
20	9161	Environmental Action Plan for Jamaica (CIDA)	-	23,290.0	10,000.0	70,000.0	10,000.0
20	9194	Coastal Water Quality Improvement Project (USAID)	-	26,400.0	3,200.0	26,400.0	700.0
20	9216	Ridge to Reef Watershed Project	-	63,440.0	8,200.0	63,200.0	3,000.0
20	9264	National Biosafety Project	-	-	-	-	1,200.0
20	9265	Environment Management of Kingston Harbour	-	20,500.0	5,000.0	21,700.0	1,500.0
21	Land Conservation		-	3,000.0	3,000.0	3,000.0	1,000.0
21	9188	Montreal Protocol for the Phasing out of Ozone Depleting Substances (UNEP)	-	3,000.0	3,000.0	3,000.0	1,000.0
Total Programme 625-Protection and Conservation			-	136,630.0	30,400.0	185,300.0	19,300.0

Analysis of Expenditure						
30	Grants and Contributions	-	136,630.0	30,400.0	185,300.0	19,300.0
	Total Programme 625-Protection and Conservation	-	136,630.0	30,400.0	185,300.0	19,300.0

Sub Programme 20-Grants for Natural Resources Conservation

Project 9161-Environmental Action Plan for Jamaica (CIDA)

30	Grants and Contributions	-	23,290.0	10,000.0	70,000.0	10,000.0
	Total Project 9161-Environmental Action Plan for Jamaica (CIDA)	-	23,290.0	10,000.0	70,000.0	10,000.0

PROJECT SUMMARY

- PROJECT TITLE** Environmental Action Plan for Jamaica (CIDA)
- IMPLEMENTING AGENCY** Government of Jamaica (GOJ)
- FUNDING AGENCY** Canadian International Development Agency
PROJECT AGREEMENT NO 504/16747
- OBJECTIVES OF THE PROJECT**

To promote sustainable development in Jamaica by supporting capacity building of key Jamaican organizations involved in the decision-making and use of Jamaica's natural resources. It will improve the capability of key strategic players at the government policy, private sector, community and general public levels to identify and solve their environmental problems, in a sustainable way.



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\$'000

Head 5800B - Ministry of Land and the Environment
Budget 3 - Capital B
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

5. ORIGINAL DURATION June, 1994 - June, 2004
FURTHER EXTENSION June, 2004 - August, 2005
August, 2005 - March, 2006

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

(1) Local Component	
GOJ	35,000.00
Total	35,000.00
(2) External Component	
CIDA Grants - Foreign	400,000.00
Total	400,000.00
Total (1) + (2)	435,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Government of Jamaica- To strengthen the capacity of the Government of Jamaica to develop effective environmental policies and mechanisms for implementing and complying with these environmental regulations and enforcement.

Private Sector- To strengthen the environmental management capacity and change in the behaviour of the private sector, and increase awareness of environmental issues by a number of industries.

Local Communities- To enhance leadership in local organizations to articulate and pursue sustainable development objectives for their communities.

General Public- To increase the awareness of environmental issues among schoolteachers and students, and the general public.

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

(1) Local Component	80,700.00
(2) External Component	352,700.00
(3) Total	433,400.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO September, 2004 352,700.00
(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO March, 2005

Public Sector Component of ENACT



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\$'000

Head 5800B - Ministry of Land and the Environment
Budget 3 - Capital B
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

- Over 3,000 Public Sector Officials trained in various areas of environmental management, including environmental stewardship, energy management, climate change, corporate planning, policy review development and reducing waste in the public sector.
- Provided support to the Ministry of Land and the Environment and Cabinet Office in the development of 9 Environmental Stewardship Guidance documents.
- Action Plans developed to reduce waste and increase resource efficiency in Ministries, Departments and Agencies of Government.
- Revision of GOJ Procurement Policy to include environmental considerations.
- Developed 11 Stewardship Standards and Guidelines which are now mandated for all Ministries.
- Implemented Environmental Stewardship Programme in 9 MDA's resulting in increased annual savings to government from reduced waste and improved efficiency.
- Developed training modules at national, government and academic institutions (MIND, CASE, UWI and FIU).
- Trained over 23,000 participants in environmental related workshops and courses.
- Created greater awareness of the importance of integrating environment and development issues into government policies, plans and programmes as a result of training.
- Developed Strategic Environmental Assessment (SEA) Policy .
- Provided technical support to the Jamaica Manufacturers Association in the preparation of a concept paper "Improving the Competitiveness of Jamaica's Private Sector through Energy Management".

National Environmental Planning Agency (NEPA) Component of ENACT

- Supported the more hands-on technical development and review of various environmental guidelines and regulations – Air quality, waste management fire management initiatives, bird shooting etc;
- Supported Compliance and Enforcement manuals for environmental laws;
- Supported the development of technical skills of key staff at NEPA;
- Provided training for over 300 Enforcement and Compliance Officers, community leaders and representatives of NGO's in Jamaica's Environmental and Planning Laws.
- Provided training for 80 Police trainees of the ISCF and JCF.
- Prepared 5 draft manuals for general enforcement training.

Local Communities component of ENACT

- Supported local authorities, their Parish Development Committee (PDC) counterparts and national agencies to undertake Sustainable Development planning;
- Established multi-stakeholders planning mechanisms in Kingston & St. Andrew and Portland;
- Assisted in organizational strengthening of partnership between local authorities and PDCs;
- Assisted with capacity strengthening of the SDC, the Mimistry of Local Government, Community Development and Sports;
- Supported two nation-wide consultations at Local Sustainable Development Planning to build consensus on LSDP vision, principles and strategic direction..



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\$'000

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Environmental Education Component of ENACT

- Supported the inclusion of environmental management and sustainable development issues in some Primary and Secondary schools;
- Over 5,000 teachers trained at grades 2,3,5 and 6 to incorporate environmental issues into the Revised Primary Curriculum and supporting materials.
- Conducted visits to approximately 100 schools to assess the environmental projects.
- Conducted 5 workshops for teachers under the theme "Water, Source of Life".
- Developed Codes of Conduct to improve practices at various private sector companies such as the Coffee Industry Board and Motor Repairs Association.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- To continue providing technical advice to Ministries and Agencies in the development of environmental stewardship action plans and assist them in their implementation.
- Consolidate Greening of Government Initiatives.
- Capacity Building in Environmental Stewardship, Strategic Environmental Assessment and Environmental Accounting.
- Institutional Strengthening of Government.
- To promulgate national strategic environmental assessment policy for Jamaica;
- To continue and expand implementation of environmental training programmes in collaboration with MIND, Cabinet Office, NEPA and UWI;
- To publish a series of environmental handbooks for use by Ministries and Agencies.
- To provide support to GOJ in the implementation of the White Paper on Public Sector Reform, particularly the chapter on achieving sustainable national development;
- Ongoing support to the implementation of Local Sustainable Development Planning Process by Portland Planning Development Committee;
- Ongoing support to the implementation of the Local Sustainable Development Plan for Kingston and St. Andrew.



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\$'000

Head 5800B - Ministry of Land and the Environment
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Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	11,290.00	5,000.00	10,000.00	10,000.00
Total	11,290.00	5,000.00	10,000.00	10,000.00
2. External Component				
CIDA Grants - Foreign	12,000.00	5,000.00	60,000.00	-
Total	12,000.00	5,000.00	60,000.00	-
Total (1) + (2)	23,290.00	10,000.00	70,000.00	10,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
625 Protection and Conservation	020 Grants for Natural Resources Conservation	23,290.00
Total		23,290.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
30 Grants and Contributions	23,290.00
Total	23,290.00



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Head 5800B - Ministry of Land and the Environment
Budget 3 - Capital B
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 9194-Coastal Water Quality Improvement Project (USAID)					
30 Grants and Contributions	-	26,400.0	3,200.0	26,400.0	700.0
Total Project 9194-Coastal Water Quality Improvement Project (USAID)	-	26,400.0	3,200.0	26,400.0	700.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Coastal Water Quality Improvement Project (USAID)**
2. **IMPLEMENTING AGENCY** **Government of Jamaica (GOJ)**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
United States Agency for International Development 532-C-00-98-00777-00
4. **OBJECTIVES OF THE PROJECT**
 1. Better trained and equipped Portland Parish Council.
 2. Community based organizations and civic groups relating to and being active participants in activities and programmes spearheaded by the Portland Parish Council.
 3. Heightened awareness among residents concerning better and acceptable environmental practices and greater buy-in of appropriate techniques.
 4. Successful pilots established for replication within the parish to support Blue Flag, Green Globe and the general objectives of the Portland Destination Management Group.
 5. Fully establish a Blue Flag pilot programme for beaches and marinas in Jamaica.
 6. Prepare an implementation for the national water quality monitoring programme with demonstrated capability within NEPA to manage the programme and implement some of its activities, including water quality monitoring in support of the Blue Flag certification programme and dissemination of water quality data.
5. **ORIGINAL DURATION** **April, 1998 - March, 2005**
FURTHER EXTENSION **March, 2005 - July, 2006**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	38,000.00
Total	38,000.00
(2) External Component	
USAID Grants - Foreign	282,000.00
Total	282,000.00
Total (1) + (2)	320,000.00



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\$'000

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7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Better trained and equipped Portland Parish Council.
- Community based organizations and civic groups relating to and being active participants in activities and programmes spearheaded by Portland Parish Council.
- Heightened awareness among residents concerning better and acceptable environmental practices and greater buy-in of appropriate techniques.
- Successful pilots established for replication within the parish to support Blue Flag, Green Globe and the general objectives of the Portland Parish Council.

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

(1) Local Component	16,441.00
(2) External Component	305,998.00
(3) Total	322,439.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO September, 2004 (in thousands of J\$)

305,998.00

10. PHYSICAL ACHIEVEMENTS UP TO September, 2004

1. Local Governance structure for stream belt management along Annotto River (St. Mary).
2. Flood mitigation and Solid Waste Management plan for Boundbrook and West Harbour (Portland).
3. Blue Flag certification of five beaches and a marina.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

1. Develop Small-scale Sanitation Technologies.
2. Strengthen Management Capability of National and Local Level Coordinators and Implement Organizational Capacity Building Strategy.
3. Development of National Water Quality Information System.
4. Promulgation of Water Quality Standards.



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Head 5800B - Ministry of Land and the Environment

\$'000

Head 5800B - Ministry of Land and the Environment
Budget 3 - Capital B
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	1,400.00	1,400.00	1,400.00	700.00
Total	1,400.00	1,400.00	1,400.00	700.00
2. External Component				
USAID Grants - Foreign	25,000.00	1,800.00	25,000.00	-
Total	25,000.00	1,800.00	25,000.00	-
Total (1) + (2)	26,400.00	3,200.00	26,400.00	700.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
625 Protection and Conservation	020 Grants for Natural Resources Conservation	26,400.00
Total		26,400.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
30 Grants and Contributions	26,400.00
Total	26,400.00



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\$'000

Head 5800B - Ministry of Land and the Environment
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Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 9216-Ridge to Reef Watershed Project					
30 Grants and Contributions	-	63,440.0	8,200.0	63,200.0	3,000.0
Total Project 9216-Ridge to Reef Watershed Project	-	63,440.0	8,200.0	63,200.0	3,000.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Ridge to Reef Watershed Project**
2. **IMPLEMENTING AGENCY** **Government of Jamaica (GOJ)**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
United States Agency for International Development 5320181.00
4. **OBJECTIVES OF THE PROJECT**
 1. To work with local-level organizations to promote sustainable environmental management practices of resource users.
 2. To identify and support solutions which encourage better enforcement of existing environmental regulations and policy.
 3. To enhance the capacity of Jamaican Government Agencies, private sector and civil society organizations to implement effective watershed management programmes in Jamaica.
5. **ORIGINAL DURATION** **January, 2000 - January, 2005**
FURTHER EXTENSION **January, 2005 - July, 2006**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	38,000.00
Total	38,000.00
(2) External Component	
USAID Grants - Foreign	320,000.00
Total	320,000.00
Total (1) + (2)	358,000.00
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

Attention will be directed at strengthening a host of partner organizations through technical assistance, targeted funding, and training. This should leave in place sustainable leadership organizations capable of engaging their communities in participatory ways to prioritize activities and access additional human and financial resources as necessary. Expected initiatives will be directed at:



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\$'000

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- Reducing soil erosion and non-point source pollution
- Improving land management practices
- Providing clear and consistent environmental awareness
- Creating a vibrant and viable market network with the potential to increase alternative income-generating activities, entrepreneurial spirit and cooperation in the watersheds.

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

(1) Local Component	8,408.00
(2) External Component	231,000.00
(3) Total	239,408.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO September, 2004 (in thousands of J\$)

231,000.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2005

1. Planting of 12,200 trees in the watershed through a Plant-A-Tree Campaign;
2. Monitoring of water quality;
3. Training in sustainable agriculture on 123 farm lots;
4. Grant funding projects in water supply, water harvesting, waste water management, agro forestry and soil conservation;
5. Publishing of a "Pocket Guide to Environmental & Planning Laws of Jamaica";
6. Holding 3 symposia to sensitize Supreme Court Judges, Resident Magistrates and Clerk of the Courts on environmental laws.
7. Implemented sanitation sub-projects for 15 households in the Rio Grande Watershed using artificial wetland technology.
8. Implemented water supply project at Pispah in St. Elizabeth and surrounding communities with access to safe drinking water.
9. Under the New Horizon Project, assisted in the upgrading of sanitation infrastructure in 28 rural Primary and All-Age Schools.
10. Distributed 18,000 seedlings for reforestation of selected areas under the Agro Forestry Project.
11. Assisted 25 ornamental fish farmers under the Agriculture Sector Recovery Project.
12. Commenced the conversion of land into pineapple production in the Great River.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- Completion and handing over of all field activities relating to the sub-projects in agro forestry, pineapple production etc., to Watershed Management Committees.



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\$'000

Head 5800B - Ministry of Land and the Environment
Budget 3 - Capital B
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12. FINANCING PLAN (in thousands of J\$)

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	2,100.00	2,000.00	2,100.00	3,000.00
Total	2,100.00	2,000.00	2,100.00	3,000.00
2. External Component				
USAID Grants - Foreign	61,340.00	6,200.00	61,100.00	-
Total	61,340.00	6,200.00	61,100.00	-
Total (1) + (2)	63,440.00	8,200.00	63,200.00	3,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
625 Protection and Conservation	020 Grants for Natural Resources Conservation	63,440.00
Total		63,440.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
30 Grants and Contributions	63,440.00
Total	63,440.00



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Head 5800B - Ministry of Land and the Environment

\$'000

Head 5800B - Ministry of Land and the Environment
Budget 3 - Capital B
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 9265-Environment Management of Kingston Harbour					
30 Grants and Contributions	-	20,500.0	5,000.0	21,700.0	1,500.0
Total Project 9265-Environment Management of Kingston Harbour	-	20,500.0	5,000.0	21,700.0	1,500.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Environment Management of Kingston Harbour**
2. **IMPLEMENTING AGENCY** **Government of Jamaica (GOJ)**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Inter-American Development Bank TC-02-01-04-8-JA
4. **OBJECTIVES OF THE PROJECT**
 1. To create the institutional setting needed to coordinate the diverse stakeholders and activities that impact upon the current state of the Kingston Harbour; and
 2. To support pre-investment efforts to address major pollutant sources.
5. **ORIGINAL DURATION** **April, 2003 - July, 2005**
FURTHER EXTENSION
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	7,200.00
Total	7,200.00
(2) External Component	
IADB Grants - Foreign	30,000.00
Total	30,000.00
Total (1) + (2)	37,200.00
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

Five components plus administration intended to kick-start a unified and sustainable effort towards a clean Kingston Harbour as under:

1. Institutional strengthening.
2. Development of a Physical Plan for Kingston Harbour.
3. Improving environmental performance of industries discharging into Kingston Harbour.
4. Development of documentation and Tender Documents for a Ship-Generated Waste Reception Facility; and
5. Public Outreach, Education and Training.



2005-2006 Jamaica Budget

Head 5800B - Ministry of Land and the Environment

\$'000

Head 5800B - Ministry of Land and the Environment
Budget 3 - Capital B
Function 21 - Environmental Protection and Conservation
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8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	3,441.00
(2) External Component	3,889.00
(3) Total	7,330.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO September, 2004 (in thousands of J\$)

3,889.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2005

1. Steering Committee formed and meetings held;
2. Preparation of work plan;
3. First draft of outputs 1-3 at initial targets completed;
4. International cases of successful harbour clean-up reviewed;
5. Research on industries discharging directly and indirectly into the Kingston Harbour completed;
6. Completed study for the siting of ship generated waste within the port of Kingston.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- Developing an implementation plan for the rehabilitation of Kingston Harbour.
- Developing Zoning Plan of the Harbour to fit with the broader plan for the development of Kingston and St. Andrew.
- Develop Water Quality Model to be used in the laboratory.
- Complete study on Options for Ownership, Investment and Operation of Waste Reception Facility and prepare Bid-ready documentation.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	2,500.00	3,700.00	3,700.00	1,500.00
Total	2,500.00	3,700.00	3,700.00	1,500.00
2. External Component				
IADB Grants - Foreign	18,000.00	1,300.00	18,000.00	-
Total	18,000.00	1,300.00	18,000.00	-
Total (1) + (2)	20,500.00	5,000.00	21,700.00	1,500.00



2005-2006 Jamaica Budget

Head 5800B - Ministry of Land and the Environment

\$'000

Head 5800B - Ministry of Land and the Environment
Budget 3 - Capital B
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
625 Protection and Conservation	020 Grants for Natural Resources Conservation	20,500.00
Total		20,500.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
30 Grants and Contributions	20,500.00
Total	20,500.00



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Head 5800B - Ministry of Land and the Environment

Head 5800B - Ministry of Land and the Environment
Budget 3 - Capital B
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 21-Land Conservation

Project 9188-Montreal Protocol for the Phasing out of Ozone Depleting Substances (UNEP)

30	Grants and Contributions	-	3,000.0	3,000.0	3,000.0	1,000.0
	Total Project 9188-Montreal Protocol for the Phasing out of Ozone Depleting Substances (UNEP)	-	3,000.0	3,000.0	3,000.0	1,000.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Montreal Protocol for the Phasing out of Ozone Depleting Substances (UNEP)**

2. **IMPLEMENTING AGENCY** **Government of Jamaica (GOJ)**

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
United Nations Environmental Programme M/2110-97-09

4. **OBJECTIVES OF THE PROJECT**

To phase out Ozone Depleting Substances (ODS) in 2006 by :

- Initiating actions to provide a suitable climate in the country for the expeditious phase out of ODS;
- Coordinating, promoting and monitoring in-country activities for phasing out of ODS;
- Receiving, collecting, analyzing and disseminating information on the issues involved in ozone layer protection;
- Facilitating exchange of information with other parties and organs established by the Protocol;
- Providing liaison between the country and the relevant organs under the Protocol;
- Collecting and reporting data on national ODS consumption;
- Developing and implementing projects as required.

5. **ORIGINAL DURATION** **March, 1997 - February, 2000**
FURTHER EXTENSION **February, 2004 - February, 2006**



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Head 5800B - Ministry of Land and the Environment

\$'000

Head 5800B - Ministry of Land and the Environment
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6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	8,008.00
Total	8,008.00
(2) External Component	
UNEP Grants -Foreign	12,672.00
Total	12,672.00
Total (1) + (2)	20,680.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To establish a National Ozone Unit to implement the Institutional Strengthening project under the Jamaica Country Programme.
- To increase public awareness .
- To obtain regulations requiring the labeling of ozone-friendly products.
- To ban the importation of chlorofluorocarbons (CFC's) based and Halon based equipment.
- To reduce duties on kits for retrofitting mobile air-conditioning units.
- To implement a recovery/recycling training programme for refrigeration service agents.
- To conduct a survey to assess the inventory of Halon based fire-fighting systems.
- To implement legislation as required for effective phasing out of Ozone Depleting Substances (ODS).

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

(1) Local Component	6,231.00
(2) External Component	9,916.00
(3) Total	16,147.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO September, 2004 (in thousands of J\$)

9,916.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2005

- Jamaica's Refrigerant Management Plan completed;
- Ozone Act finalized and submitted for legal drafting;
- Two Workshops on alternatives to Methyl Bromide held;
- International Ozone Day celebrated by radio and TV interviews, newspaper feature, exhibition, launch of the Caribbean Ozone song;
- Public Service announcement developed;
- Terminal Phase Out Management Plan (TPMP) for Chlorofluorocarbons (CFC's) under implementation;
- Training of Customs Officers to monitor import/export of ozone depleting substances;
- Code of good practice for use in the refrigeration industry developed;
- Ozone legislation drafted;



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Head 5800B - Ministry of Land and the Environment

\$'000

Head 5800B - Ministry of Land and the Environment
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- Retrofitting of 12 companies;
- Holding of 2 seminars on solvents/sterilants for industry stakeholders and major users.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

To continue monitoring the development of programmes started as under:

- Training of (100) Refrigeration Technicians in good refrigeration practices;
- Refrigerant Management Plan (RMP) Extension/Terminal Phase Out Management Plan (TPMP) Projects completed;
- Public Awareness programme;
- Regional Halon Banking Management Plan implemented – to be implemented by Trinidad with assistance provided by Jamaica;
- Phase out projects for OD-solvents and methyl bromide.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	1,000.00	1,000.00	1,000.00	1,000.00
Total	1,000.00	1,000.00	1,000.00	1,000.00
2. External Component				
UNDP Grants - Foreign	-	2,000.00	2,000.00	-
UNEP Grants - Foreign	2,000.00	-	-	-
Total	2,000.00	2,000.00	2,000.00	-
Total (1) + (2)	3,000.00	3,000.00	3,000.00	1,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
625 Protection and Conservation	021 Land Conservation	3,000.00
Total		3,000.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
30 Grants and Contributions	3,000.00
Total	3,000.00



2005-2006 Jamaica Budget

Head 5847 - National Land Agency

Head 5847 - National Land Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 09 -Housing							
00	126	Government Office Buildings	-	120,000.0	115,600.0	81,000.0	-
Total Function 09-Housing			-	120,000.0	115,600.0	81,000.0	-
Function 14 -Agriculture							
00	101	Rural Development - Survey, Land Administration, Settlement and Land Reform	-	540,000.0	590,754.0	478,100.0	531,723.0
Total Function 14-Agriculture			-	540,000.0	590,754.0	478,100.0	531,723.0
Total Budget 1 - Recurrent			-	660,000.0	706,354.0	559,100.0	531,723.0
Less Appropriations In Aid			-	210,000.0	171,100.0	165,100.0	127,500.0
Net Total Budget 1 - Recurrent			-	450,000.0	535,254.0	394,000.0	404,223.0

Analysis of Expenditure						
21	Compensation of Employees	-	385,000.0	460,679.0	355,425.0	470,531.0
22	Travel Expenses and Subsistence	-	53,000.0	41,900.0	39,900.0	37,146.0
23	Rental of Property, Machinery and Equipment	-	3,500.0	3,298.0	3,298.0	4,442.0
24	Public Utility Services	-	47,000.0	35,800.0	33,800.0	15,400.0
25	Purchases of Other Goods and Services	-	161,000.0	119,480.0	87,480.0	3,419.0
28	Retirement Benefits	-	-	25,962.0	25,962.0	-
31	Purchases of Equipment (Capital Goods)	-	10,500.0	13,235.0	13,235.0	785.0
32	Land and Structures	-	-	6,000.0	-	-
Total Budget 01-Recurrent		-	660,000.0	706,354.0	559,100.0	531,723.0
Less Appropriations In Aid		-	210,000.0	171,100.0	165,100.0	127,500.0
Net Total Budget 01-Recurrent		-	450,000.0	535,254.0	394,000.0	404,223.0

The National Land Agency (NLA) focuses primarily on the delivery of services with a results oriented approach to governance. The creation of the National Land Agency was a direct response to the National Land Policy (NLP) of 1996, with the goal to streamline the land titling process and modernize the land registration systems. It brings together the core land information functions of Government under one roof, and includes: land titles; survey and mapping; land valuation and estate (Crown Land) management. This merger enables the Government to build on the synergy of these combined functions and create a modern land (spatial) information system to support sustainable development. This includes developing a customer oriented service delivery system for all programme operations, providing a decision support infrastructure by way of a comprehensive mapping programme and supporting the land settlement and titling processes in Jamaica.

Mission and Vision

The National Land Agency was created to deliver services more efficiently, effectively and with greater accountability, using available resources for the benefit of customers and taxpayers. The agency will be held accountable for achieving results through a formal system of performance measurement and will provide land related information, land registration, survey and property valuation support to ensure security of tenure, equitable land valuation and a sound basis for planning and development.

Core Functions

The NLA is responsible for:

- Providing land related information to clients;
- Issuing titles under the Registration of Titles Act and the Registration of Strata Titles Act;
- Registering all dealings related to existing titles;



2005-2006 Jamaica Budget

Head 5847 - National Land Agency

Head 5847 - National Land Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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- Storing, maintaining and retrieving titles;
- Maintaining the Valuation Roll for property taxation;
- Valuation of land for taxation and non-taxation purposes;
- Checking survey plans in accordance with the Land Surveyors Act;
- Surveying Government lands;
- Providing topographic and hydrographic mapping for Jamaica;
- Providing custodial and strategic management services for Government of Jamaica lands, including the acquisition and divestment of lands;
- Establishing and maintaining the foundation for a modern national spatial information system;
- Managing and maintaining the Jamaica Conference Centre complex.

The NLA will utilize 50% of the fees collected to assist in financing the cost of its operation. The fees utilized are shown as Appropriations-in-Aid. The balance of the fees collected will be paid into the Consolidated Fund. The projected revenue for 2005/2006 is **\$420.0 million**.



2005-2006 Jamaica Budget

Head 5847 - National Land Agency

Head 5847 - National Land Agency
Budget 1 - Recurrent
Function 09 - Housing

Programme 126 - Government Office Buildings

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Rehabilitation and Maintenance	-	120,000.0	115,600.0	81,000.0	-
20	0631 Repairs and Maintenance	-	20,000.0	15,000.0	12,000.0	-
20	1303 Jamaica Conference Centre	-	100,000.0	100,600.0	69,000.0	-
Total Programme 126-Government Office Buildings		-	120,000.0	115,600.0	81,000.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	10,000.0	8,200.0	7,600.0	-
24	Public Utility Services	-	20,000.0	16,000.0	14,000.0	-
25	Purchases of Other Goods and Services	-	90,000.0	80,400.0	48,400.0	-
31	Purchases of Equipment (Capital Goods)	-	-	11,000.0	11,000.0	-
Total Programme 126-Government Office Buildings		-	120,000.0	115,600.0	81,000.0	-

This Programme reflects the provisions for the maintenance and operations of the Block 11 Building - Jamaica Conference Centre Building. The Estate Management Division of the National Land Agency has portfolio responsibility for the facility.

Sub Programme 20-Rehabilitation and Maintenance

Activity 0631-Repairs and Maintenance

24	Public Utility Services	-	10,000.0	8,000.0	6,000.0	-
25	Purchases of Other Goods and Services	-	10,000.0	7,000.0	6,000.0	-
Total Activity 0631-Repairs and Maintenance		-	20,000.0	15,000.0	12,000.0	-

This project provides for the repairs and maintenance and operating expenses of the Block 11 Building - Jamaica Conference Centre Building.

Activity 1303-Jamaica Conference Centre

21	Compensation of Employees	-	10,000.0	8,200.0	7,600.0	-
24	Public Utility Services	-	10,000.0	8,000.0	8,000.0	-
25	Purchases of Other Goods and Services	-	80,000.0	73,400.0	42,400.0	-
31	Purchases of Equipment (Capital Goods)	-	-	11,000.0	11,000.0	-
Total Activity 1303-Jamaica Conference Centre		-	100,000.0	100,600.0	69,000.0	-

This project is responsible for the management and operations of the Jamaica Conference Centre. The provision represents a contribution to the operating expenses of the Centre. This activity will be transferred to Head 2000 : Ministry of Finance and Planning during the current financial year.



2005-2006 Jamaica Budget

Head 5847 - National Land Agency

\$'000

Head 5847 - National Land Agency
Budget 1 - Recurrent
Function 14 - Agriculture

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

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration	-	140,000.0	191,900.0	140,000.0	166,110.0
01	0005 Direction and Administration	-	140,000.0	191,900.0	140,000.0	166,110.0
20	Land Administration	-	400,000.0	398,854.0	338,100.0	365,613.0
20	0155 Land Titling	-	105,000.0	89,254.0	85,000.0	77,467.0
20	0169 Land Valuation	-	85,000.0	93,500.0	87,000.0	91,033.0
20	0188 Land Survey and Mapping	-	105,000.0	116,000.0	103,000.0	112,662.0
20	0518 Estate Management	-	105,000.0	100,100.0	63,100.0	84,451.0
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform			540,000.0	590,754.0	478,100.0	531,723.0

Analysis of Expenditure						
21	Compensation of Employees	-	375,000.0	452,479.0	347,825.0	470,531.0
22	Travel Expenses and Subsistence	-	53,000.0	41,900.0	39,900.0	37,146.0
23	Rental of Property, Machinery and Equipment	-	3,500.0	3,298.0	3,298.0	4,442.0
24	Public Utility Services	-	27,000.0	19,800.0	19,800.0	15,400.0
25	Purchases of Other Goods and Services	-	71,000.0	39,080.0	39,080.0	3,419.0
28	Retirement Benefits	-	-	25,962.0	25,962.0	-
31	Purchases of Equipment (Capital Goods)	-	10,500.0	2,235.0	2,235.0	785.0
32	Land and Structures	-	-	6,000.0	-	-
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform			540,000.0	590,754.0	478,100.0	531,723.0

This Programme focuses on the functionality of the NLA in terms of anticipated land related information and management, marketing, information technology and legal reform. The Programme incorporates the expected involvement of the NLA in elements of a land related information management system, such as, the cadastral database, technology applications and Geographic Information System (GIS) when they are implemented.

Under this Programme, the Survey Division is responsible for the creation of the Cadastral Map/Index layer which is compiled by linking digitized enclosure maps developed by the Land Valuation Division and cadastral maps created by the Survey Division. The process involves the use of Base Map in digital form combined with the digital reference framework derived from the Base Map. The cross-reference index will enable the Cadastral Map layer to provide a gateway to all the base data sets maintained at the NLA.

Accurate survey data will be lodged with the Survey Division and integrated into the Cadastral Map layer. The maintenance and enhancement activities of the cadastral layer will be the responsibility of the Cadastral Mapping unit which it will coordinate as part of the plan approval process. Both the Land Titles and Land Valuation Divisions will be responsible for the ongoing maintenance of the databases unique to their operations.

The land information management model will allow the NLA to focus on new automated services and products in support of the Jamaican economy.



2005-2006 Jamaica Budget

Head 5847 - National Land Agency

Head 5847 - National Land Agency

Budget 1 - Recurrent

Function 14 - Agriculture

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	110,000.0	158,440.0	106,540.0	148,313.0
22	Travel Expenses and Subsistence	-	10,000.0	10,000.0	10,000.0	10,831.0
23	Rental of Property, Machinery and Equipment	-	1,100.0	1,285.0	1,285.0	1,512.0
24	Public Utility Services	-	5,400.0	3,000.0	3,000.0	1,700.0
25	Purchases of Other Goods and Services	-	11,000.0	9,545.0	9,545.0	3,419.0
28	Retirement Benefits	-	-	8,620.0	8,620.0	-
31	Purchases of Equipment (Capital Goods)	-	2,500.0	1,010.0	1,010.0	335.0
Total Activity 0005-Direction and Administration		-	140,000.0	191,900.0	140,000.0	166,110.0

This activity includes the operations of the Chief Executive Officer and Support Services such as Finance and Accounts, Human Resource Development, Management Information Systems and Promotions.

The activity will have overall responsibility for integrating and coordinating customer service and developing marketing functions to enhance revenue generation. It will also be responsible and accountable for the management and operations of the National Land Agency and to ensure the most efficient utilization of the human, physical and financial resources. This activity will be responsible for corporate planning as well as establishing and monitoring performance standards towards customer-service orientation.

Sub Programme 20-Land Administration

Activity 0155-Land Titling

21	Compensation of Employees	-	70,000.0	72,054.0	67,800.0	71,315.0
22	Travel Expenses and Subsistence	-	3,000.0	3,350.0	3,350.0	3,052.0
23	Rental of Property, Machinery and Equipment	-	200.0	215.0	215.0	-
24	Public Utility Services	-	5,800.0	3,000.0	3,000.0	3,000.0
25	Purchases of Other Goods and Services	-	24,000.0	8,000.0	8,000.0	-
28	Retirement Benefits	-	-	2,520.0	2,520.0	-
31	Purchases of Equipment (Capital Goods)	-	2,000.0	115.0	115.0	100.0
Total Activity 0155-Land Titling		-	105,000.0	89,254.0	85,000.0	77,467.0

The Land Titles Division (LTD) will continue to operate as the authority for issuing titles for lands and as an official repository of ownership records including title documents, property descriptions and deposited survey plans. All information lodged with the LTD is subject to intensive scrutiny for accuracy and compliance with legal requirements. Once registered, it becomes the recognized database for land ownership information and the official source of information essential to new developments in the land based and other sectors of the Jamaican economy. The NLA will make use of this unique identifier gateway housed in the Cadastral layer of the land related information model to allow internal and external clients to obtain access to title data directly in a timely and efficient manner.



2005-2006 Jamaica Budget

Head 5847 - National Land Agency

\$'000

Head 5847 - National Land Agency

Budget 1 - Recurrent

Function 14 - Agriculture

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

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 0169-Land Valuation

21	Compensation of Employees	-	55,000.0	58,500.0	54,000.0	78,101.0
22	Travel Expenses and Subsistence	-	12,000.0	13,000.0	11,000.0	9,132.0
23	Rental of Property, Machinery and Equipment	-	200.0	220.0	220.0	-
24	Public Utility Services	-	5,300.0	5,000.0	5,000.0	3,800.0
25	Purchases of Other Goods and Services	-	10,000.0	10,735.0	10,735.0	-
28	Retirement Benefits	-	-	5,695.0	5,695.0	-
31	Purchases of Equipment (Capital Goods)	-	2,500.0	350.0	350.0	-
Total Activity 0169-Land Valuation		-	85,000.0	93,500.0	87,000.0	91,033.0

This activity provides valuation and tax roll information for the Government of Jamaica. The activity operates a complete index of registered and non-registered land parcels. In addition to the valuation index, a graphic index in the form of enclosure maps that depict the relative shape, size and location of each land parcel identified for tax purposes is maintained. Currently, the Land Valuation Division is working with the Land Information Services Unit of the Survey Division to convert its maps into digital format. As new developments are planned or new properties come into existence, the Land Valuation Division will have early knowledge of these properties through its valuation activity and will provide a first stage update to both the tax roll and the enclosure map databases.

Activity 0188-Land Survey and Mapping

21	Compensation of Employees	-	85,000.0	90,785.0	77,785.0	100,487.0
22	Travel Expenses and Subsistence	-	6,000.0	5,550.0	5,550.0	4,895.0
23	Rental of Property, Machinery and Equipment	-	1,500.0	1,550.0	1,550.0	2,430.0
24	Public Utility Services	-	6,000.0	6,000.0	6,000.0	4,500.0
25	Purchases of Other Goods and Services	-	6,000.0	5,800.0	5,800.0	-
28	Retirement Benefits	-	-	5,790.0	5,790.0	-
31	Purchases of Equipment (Capital Goods)	-	500.0	525.0	525.0	350.0
Total Activity 0188-Land Survey and Mapping		-	105,000.0	116,000.0	103,000.0	112,662.0

This activity provides the surveying authority for the Government of Jamaica and is mandated to:

- approve survey plans for private land surveyors,
- carry out surveys on behalf of the government,
- build and maintain the base map, and
- produce other topographic and hydrographic maps as required.

Its functions include conducting aerial photography, and managing the production of topographic maps. The activity is also responsible for the production of other necessary map products in digital format to support land related information management. It is expected that other Geographic Information System (GIS) products, as well as standard mapping products, will be derived from the Base Map and marketed.



2005-2006 Jamaica Budget

Head 5847 - National Land Agency

Head 5847 - National Land Agency

Budget 1 - Recurrent

Function 14 - Agriculture

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

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0518-Estate Management						
21	Compensation of Employees	-	55,000.0	72,700.0	41,700.0	72,315.0
22	Travel Expenses and Subsistence	-	22,000.0	10,000.0	10,000.0	9,236.0
23	Rental of Property, Machinery and Equipment	-	500.0	28.0	28.0	500.0
24	Public Utility Services	-	4,500.0	2,800.0	2,800.0	2,400.0
25	Purchases of Other Goods and Services	-	20,000.0	5,000.0	5,000.0	-
28	Retirement Benefits	-	-	3,337.0	3,337.0	-
31	Purchases of Equipment (Capital Goods)	-	3,000.0	235.0	235.0	-
32	Land and Structures	-	-	6,000.0	-	-
Total Activity 0518-Estate Management		-	105,000.0	100,100.0	63,100.0	84,451.0

This activity provides custodial and strategic management services for government owned lands which includes the acquisition and divestment of lands. It is also responsible for the following:

- Developing and distributing the Government's Real Estate Management standards, guidelines and procedures;
- Developing and maintaining data on the Government's property assets in the Property Management Information System;
- Acquiring property assets for the Government by means of direct purchase, lease or compulsory acquisition;
- Managing Land Settlement Schemes properties in a timely and efficient manner;
- Managing Properties under Project Land Lease Programme;
- Divesting the Government's real property assets by sale or lease in a timely and efficient manner.

The activity is also concerned with the administration of the existing Land Settlement Schemes and the Project Land Lease Programme prior to the customers receiving title to the property. This involves collecting and accounting for payments, ensuring that customers are on the Valuation Roll, monitoring compliance with the original agreement for sale and handling forfeitures. It also includes settling boundary disputes, transfer of title, actions on the death of a settler, removal of illegal structures and persons and the divestment of available lots.



2005-2006 Jamaica Budget

Head 5848 - National Environmental
Planning Agency

\$'000

Head 5848 - National Environmental Planning Agency
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 21 -Environmental Protection and Conservation					
00 625 Protection and Conservation	-	293,500.0	297,424.0	293,700.0	323,406.0
Total Function 21-Environmental Protection and Conservation	-	293,500.0	297,424.0	293,700.0	323,406.0
Total Budget 1 - Recurrent	-	293,500.0	297,424.0	293,700.0	323,406.0
Less Appropriations In Aid	-	8,500.0	7,700.0	7,700.0	6,500.0
Net Total Budget 1 - Recurrent	-	285,000.0	289,724.0	286,000.0	316,906.0

Analysis of Expenditure						
21	Compensation of Employees	-	228,680.0	225,943.0	215,943.0	246,672.0
22	Travel Expenses and Subsistence	-	28,180.0	33,124.0	33,124.0	31,567.0
23	Rental of Property, Machinery and Equipment	-	17,490.0	16,924.0	20,424.0	18,800.0
24	Public Utility Services	-	9,540.0	8,341.0	9,617.0	10,760.0
25	Purchases of Other Goods and Services	-	7,680.0	8,590.0	8,090.0	11,114.0
30	Grants and Contributions	-	1,380.0	3,925.0	5,925.0	2,250.0
31	Purchases of Equipment (Capital Goods)	-	550.0	577.0	577.0	2,243.0
	Total Budget 01-Recurrent	-	293,500.0	297,424.0	293,700.0	323,406.0
	Less Appropriations In Aid	-	8,500.0	7,700.0	7,700.0	6,500.0
	Net Total Budget 01-Recurrent	-	285,000.0	289,724.0	286,000.0	316,906.0

MISSION

National Environment Planning Agency's (NEPA) mission is to ensure protection of the environment and orderly development in Jamaica by working in collaboration with public sector partners, the private sector, stakeholders and the general public toward achieving sustainable development.

VISION

The vision of NEPA is to ensure:

- the conservation and sustainable use of land in Jamaica;
- biodiversity;
- that all other natural resources are insured through strategic environmental management;
- ecosystem protection;
- pollution prevention;
- the sustainable development of urban, rural, agricultural and marine areas.

CORE BUSINESS FUNCTIONS

The core business functions of NEPA are:

1. Monitoring the natural resource assets and the state of the Jamaican environment
2. Processing of:
 - Application for environmental permits and licenses
 - Planning and developmental applications
 - Change of agricultural land use applications
3. Granting Permits and Licenses for:



2005-2006 Jamaica Budget

Head 5848 - National Environmental
Planning Agency

Head 5848 - National Environmental Planning Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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- Beach use;
 - Construction and operation of industrial facilities listed on the prescribed categories project list (NRCA permit and license regulations 1996) e.g. power generation plants, sanitary land fills
 - Sewage discharge;
 - Industrial waste discharge;
 - Export of wild life species e.g. conch, orchid.
4. Preparing Town and Parish Development Plans, Parish Development Orders and advising on land use planning and development.
 5. Enforcement of Planning Approvals in the areas covered by the Development Orders.

NEPA will operate within the following Acts and Policy guidelines in order to achieve its mandate:

- Watershed Protection Act;
- Beach Control Act;
- Wildlife Protection Act;
- Natural Resources Conservation Act;
- Land Development and Utilization Act;
- Town and Country Planning Act;
- National Physical Plan;
- Policy for Jamaica's System of Protected Areas – 1997;
- Biodiversity Strategy and Action Plan;
- Watershed Management Policy (Draft);
- Beach Policy for Jamaica (Draft);
- Environmental Management Systems Policy and Strategy (Draft).

50% of the fees collected will be utilized to assist in financing the cost of its operation. The fees are shown in the estimates as **Appropriations-In-Aid**. The balance of the fees collected will be paid into the Consolidated Fund. NEPA's projected income for 2005/2006 is **\$17.0 million**.



2005-2006 Jamaica Budget

Head 5848 - National Environmental Planning Agency

\$'000

Head 5848 - National Environmental Planning Agency
Budget 1 - Recurrent
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration		-	293,500.0	297,424.0	293,700.0	323,406.0
01	0005	Direction and Administration	-	148,680.0	142,124.0	138,400.0	158,664.0
01	1011	Planning and Development	-	51,260.0	50,736.0	50,736.0	55,375.0
01	2400	Environmental Protection and Conservation Division	-	42,860.0	48,134.0	48,134.0	51,655.0
01	2413	Environmental Management	-	22,000.0	32,460.0	32,460.0	33,515.0
01	2414	Compliance and Regional Services Division	-	28,700.0	23,970.0	23,970.0	24,197.0
Total Programme 625-Protection and Conservation			-	293,500.0	297,424.0	293,700.0	323,406.0

Analysis of Expenditure							
21	Compensation of Employees	-	228,680.0	225,943.0	215,943.0	246,672.0	
22	Travel Expenses and Subsistence	-	28,180.0	33,124.0	33,124.0	31,567.0	
23	Rental of Property, Machinery and Equipment	-	17,490.0	16,924.0	20,424.0	18,800.0	
24	Public Utility Services	-	9,540.0	8,341.0	9,617.0	10,760.0	
25	Purchases of Other Goods and Services	-	7,680.0	8,590.0	8,090.0	11,114.0	
30	Grants and Contributions	-	1,380.0	3,925.0	5,925.0	2,250.0	
31	Purchases of Equipment (Capital Goods)	-	550.0	577.0	577.0	2,243.0	
Total Programme 625-Protection and Conservation			-	293,500.0	297,424.0	293,700.0	323,406.0

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. It ensures that systems are in place to prevent environmental degradation, restore and maintain environmental quality and promote sustainable use of natural resources. It seeks to provide coordination, protection, conservation and monitoring of Jamaica's natural resources and the environment.

It focuses on protecting the integrity of the island's ecosystems through the inventory and management of watersheds, sensitive ecosystems, biodiversity, coastal resources and designated land and protected areas.

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	107,000.0	100,000.0	90,000.0	106,700.0
22	Travel Expenses and Subsistence	-	10,000.0	10,500.0	10,500.0	11,000.0
23	Rental of Property, Machinery and Equipment	-	15,800.0	15,000.0	18,500.0	17,450.0
24	Public Utility Services	-	8,500.0	6,824.0	8,100.0	9,400.0
25	Purchases of Other Goods and Services	-	6,000.0	6,300.0	5,800.0	11,114.0
30	Grants and Contributions	-	1,380.0	3,500.0	5,500.0	2,000.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	1,000.0
Total Activity 0005-Direction and Administration		-	148,680.0	142,124.0	138,400.0	158,664.0

This activity relates to the office of the **Chief Executive Officer** (CEO) and includes support services of human resource management, administration and finance, information technology, registry, internal audit and property management.

The **CEO** is responsible to the Minister of Land and the Environment for the efficient and effective management of the Agency. Her actions are governed by a performance contract. The CEO is responsible for the preparation and implementation of the Agency's strategic, corporate and performance management plans and for developing an effective and responsive organization with a customer service orientation that satisfies the policy and programme performance expectations of clients. The allocation for this activity is to meet the cost of salaries and other operating expenses.



2005-2006 Jamaica Budget

Head 5848 - National Environmental Planning Agency

\$'000

Head 5848 - National Environmental Planning Agency
Budget 1 - Recurrent
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 1011-Planning and Development						
21	Compensation of Employees	-	43,910.0	41,721.0	41,721.0	48,000.0
22	Travel Expenses and Subsistence	-	6,500.0	6,754.0	6,754.0	6,225.0
23	Rental of Property, Machinery and Equipment	-	150.0	400.0	400.0	350.0
24	Public Utility Services	-	-	542.0	542.0	450.0
25	Purchases of Other Goods and Services	-	400.0	1,000.0	1,000.0	-
31	Purchases of Equipment (Capital Goods)	-	300.0	319.0	319.0	350.0
Total Activity 1011-Planning and Development		-	51,260.0	50,736.0	50,736.0	55,375.0

This activity focuses on the maintenance of efficient land use island-wide through the provision of land use and density regulations. It ensures that land will be available to satisfy the needs of all activities in accordance with the Town and Country Planning Act and Local Improvement Act. The functions of this activity are covered under four operational areas:

- i) Policy and Research;
- ii) Local Area Planning;
- iii) Development Control;
- iv) Land Development and Utilization.

The activity reflects development policies in physical planning and seeks to ensure appropriate provisions for the orderly and progressive development of lands, cities, towns and other urban and rural areas. The activity also ensures that development and sub-division applications are processed.

Activity 2400-Environmental Protection and Conservation Division

21	Compensation of Employees	-	36,940.0	39,962.0	39,962.0	44,610.0
22	Travel Expenses and Subsistence	-	4,700.0	7,000.0	7,000.0	6,500.0
23	Rental of Property, Machinery and Equipment	-	450.0	450.0	450.0	450.0
24	Public Utility Services	-	90.0	150.0	150.0	50.0
25	Purchases of Other Goods and Services	-	480.0	410.0	410.0	-
31	Purchases of Equipment (Capital Goods)	-	200.0	162.0	162.0	45.0
Total Activity 2400-Environmental Protection and Conservation Division		-	42,860.0	48,134.0	48,134.0	51,655.0

This activity is responsible for the development of a national framework for environmental management and the implementation of measures for the protection and conservation of the environment. Additionally, the activity ensures that systems are in place to prevent environmental degradation, restore and maintain acceptable environmental quality and promote sustainable use of natural resources. The provision for this activity is to meet the cost of salaries and other operating expenses.

Activity 2413-Environmental Management

21	Compensation of Employees	-	18,530.0	27,360.0	27,360.0	28,655.0
22	Travel Expenses and Subsistence	-	2,580.0	4,050.0	4,050.0	3,900.0
23	Rental of Property, Machinery and Equipment	-	90.0	-	-	-
24	Public Utility Services	-	350.0	275.0	275.0	210.0
25	Purchases of Other Goods and Services	-	400.0	280.0	280.0	-
30	Grants and Contributions	-	-	425.0	425.0	250.0
31	Purchases of Equipment (Capital Goods)	-	50.0	70.0	70.0	500.0
Total Activity 2413-Environmental Management		-	22,000.0	32,460.0	32,460.0	33,515.0



2005-2006 Jamaica Budget

Head 5848 - National Environmental Planning Agency

\$'000

Head 5848 - National Environmental Planning Agency
 Budget 1 - Recurrent
 Function 21 - Environmental Protection and Conservation
 Programme 625 - Protection and Conservation

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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This activity is responsible for developing, administering and monitoring pollution prevention and waste reduction standards by ensuring the implementation of appropriate waste treatment and control measures. The provision for this activity is to meet the cost of salaries and other operating expenses.

Activity 2414-Compliance and Regional Services Division

21	Compensation of Employees	-	22,300.0	16,900.0	16,900.0	18,707.0
22	Travel Expenses and Subsistence	-	4,400.0	4,820.0	4,820.0	3,942.0
23	Rental of Property, Machinery and Equipment	-	1,000.0	1,074.0	1,074.0	550.0
24	Public Utility Services	-	600.0	550.0	550.0	650.0
25	Purchases of Other Goods and Services	-	400.0	600.0	600.0	-
31	Purchases of Equipment (Capital Goods)	-	-	26.0	26.0	348.0
Total Activity 2414-Compliance and Regional Services Division		-	28,700.0	23,970.0	23,970.0	24,197.0

The activity involves the enforcement of legislation and orders relating to the protection of the environment. These regulations and orders require constant enforcement. In addition industries are required to comply with interim standards and the activity is concerned with adherence to these standards. The provision is to meet the cost of salaries and other operating expenses of the division.



2005-2006 Jamaica Budget

Head 6300 - Ministry of Water and Housing

\$'000

Head 6300 - Ministry of Water and Housing
Budget 1 - Recurrent

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 09 -Housing							
00	001	Executive Direction and Administration	-	39,584.0	35,936.0	39,396.0	39,022.0
00	201	Housing Schemes	-	41,668.0	40,809.0	42,359.0	45,512.0
00	202	Regulation of Housing	-	5,129.0	3,984.0	5,027.0	4,887.0
Total Function 09-Housing			-	86,381.0	80,729.0	86,782.0	89,421.0
Function 10 -Community Amenity Services							
02 Water Supply Services			-	233,617.0	223,204.0	219,630.0	229,311.0
02	001	Executive Direction and Administration	-	149,526.0	151,663.0	140,089.0	142,197.0
02	479	Surveys and Investigations	-	84,091.0	71,541.0	79,541.0	87,114.0
Total Function 10-Community Amenity Services			-	233,617.0	223,204.0	219,630.0	229,311.0
Function 14 -Agriculture							
00	105	Irrigation	2.0	250,800.0	261,622.0	255,896.0	234,530.0
Total Function 14-Agriculture			2.0	250,800.0	261,622.0	255,896.0	234,530.0
Total Budget 1 - Recurrent			2.0	570,798.0	565,555.0	562,308.0	553,262.0
Total Budget 1 - Recurrent (Including Provision by Law)			-	570,800.0	565,555.0	562,308.0	553,262.0

Analysis of Expenditure						
21	Compensation of Employees	2.0	148,144.0	141,955.0	141,276.0	145,671.0
22	Travel Expenses and Subsistence	-	20,564.0	18,797.0	17,933.0	21,101.0
23	Rental of Property, Machinery and Equipment	-	43,500.0	46,456.0	43,354.0	21,605.0
24	Public Utility Services	-	4,875.0	7,268.0	5,168.0	15,240.0
25	Purchases of Other Goods and Services	-	11,335.0	11,684.0	12,145.0	21,049.0
30	Grants and Contributions	-	340,020.0	337,145.0	340,462.0	326,529.0
31	Purchases of Equipment (Capital Goods)	-	2,360.0	2,250.0	1,970.0	2,067.0
Total Budget 01-Recurrent		2.0	570,798.0	565,555.0	562,308.0	553,262.0
Total Budget 01-Recurrent (Including Provision by Law)		-	570,800.0	565,555.0	562,308.0	553,262.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	256,812.0
Object 22	-Travel Expenses and Subsistence	32,618.0
Object 23	-Rental of Property, Machinery and Equipment	576.0
Object 24	-Public Utility Services	44,600.0
Object 25	-Purchases of Other Goods and Services	4,057.0
Object 31	-Purchases of Equipment (Capital Goods)	1,347.0
Object 30	-Grants and Contributions	10.0
Total		340,020.0

The Ministry of Water and Housing has responsibility for the:

- Development of policies and the administration of programmes geared specifically to the sustainable management of water resources and the effective and efficient delivery of potable water for domestic, commercial and agricultural purposes;



2005-2006 Jamaica Budget

Head 6300 - Ministry of Water and Housing

Head 6300 - Ministry of Water and Housing
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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- Development and implementation of a National Human Settlement Strategy, to facilitate the provision of shelter by devising resource management measures to enhance the social and economic well being of the nation. In the furtherance of its objectives, the Ministry is assigned responsibility for the programmes concerned with the provision of housing for the nation.

The Departments and Agencies, which fall under the Ministry and carry out policy implementation, include the following:

- The Rent Assessment Board;
- National Housing Development Corporation;
- National Water Commission;
- Water Resources Authority;
- Caribbean Engineering Corporation Limited;
- National Irrigation Commission;
- Jamaica Mortgage Bank.



2005-2006 Jamaica Budget

Head 6300 - Ministry of Water and Housing

\$'000

Head 6300 - Ministry of Water and Housing
Budget 1 - Recurrent
Function 09 - Housing

Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01 General Administration	-	22,868.0	19,770.0	22,673.0	22,133.0
01 0004 Legal Services	-	12,624.0	11,242.0	13,106.0	12,789.0
01 0500 Planning and Research	-	10,244.0	8,528.0	9,567.0	9,344.0
02 Planning and Development	-	16,716.0	16,166.0	16,723.0	16,889.0
02 0005 Direction and Administration	-	16,716.0	16,166.0	16,723.0	16,889.0
Total Programme 001-Executive Direction and Administration	-	39,584.0	35,936.0	39,396.0	39,022.0

Analysis of Expenditure						
21	Compensation of Employees	-	33,703.0	31,404.0	33,544.0	34,263.0
22	Travel Expenses and Subsistence	-	5,136.0	4,427.0	5,042.0	4,529.0
24	Public Utility Services	-	200.0	-	-	-
25	Purchases of Other Goods and Services	-	545.0	105.0	610.0	151.0
31	Purchases of Equipment (Capital Goods)	-	-	-	200.0	79.0
Total Programme 001-Executive Direction and Administration		-	39,584.0	35,936.0	39,396.0	39,022.0

This Programme is concerned with the management of the functions for which the Ministry is responsible and is fully described at **Page 6300 –7**. This aspect of the Programme deals with the technical and legal elements of the housing function.

Sub Programme 01-General Administration

Activity 0004-Legal Services

21	Compensation of Employees	-	11,149.0	9,977.0	11,780.0	11,518.0
22	Travel Expenses and Subsistence	-	1,395.0	1,250.0	1,256.0	1,261.0
25	Purchases of Other Goods and Services	-	80.0	15.0	70.0	10.0
Total Activity 0004-Legal Services		-	12,624.0	11,242.0	13,106.0	12,789.0

The Legal Services section ensures conformity with the legal framework within which the Ministry of Water and Housing can plan, develop, implement and manage policies, programmes and strategies for the provision of affordable housing. The unit is responsible for the provision of all legal and para-legal services related to the housing programmes undertaken by the Ministry.

The section prepares various legal documents , including transfers and legal opinions. The section also deals with queries and complaints from the public and assists in obtaining Certificates of Title for purchasers of lots developed by or on behalf of the Ministry of Water and Housing.

Activity 0500-Planning and Research

21	Compensation of Employees	-	8,415.0	7,546.0	7,959.0	8,152.0
22	Travel Expenses and Subsistence	-	1,254.0	918.0	1,273.0	1,001.0
24	Public Utility Services	-	110.0	-	-	-
25	Purchases of Other Goods and Services	-	465.0	64.0	135.0	112.0
31	Purchases of Equipment (Capital Goods)	-	-	-	200.0	79.0
Total Activity 0500-Planning and Research		-	10,244.0	8,528.0	9,567.0	9,344.0

This Activity relates to the Policy Planning and Monitoring Unit whose mission is to develop and coordinate strategies that will promote national development in the area of Water Supply and housing solutions. The Unit is charged with, among other things, the following responsibilities:



2005-2006 Jamaica Budget

Head 6300 - Ministry of Water and Housing

Head 6300 - Ministry of Water and Housing

Budget 1 - Recurrent

Function 09 - Housing

Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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- i. Establishing a Management Information System through the development of a centralized database;
- ii. Ensuring that proper systems and processes are in place to improve the operation and management of the ministry;
- iii. Monitoring the feedback from implemented policies.

Sub Programme 02-Planning and Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	14,139.0	13,881.0	13,805.0	14,593.0
22	Travel Expenses and Subsistence	-	2,487.0	2,259.0	2,513.0	2,267.0
24	Public Utility Services	-	90.0	-	-	-
25	Purchases of Other Goods and Services	-	-	26.0	405.0	29.0
Total Activity 0005-Direction and Administration		-	16,716.0	16,166.0	16,723.0	16,889.0

This Activity has responsibility to develop, plan, design, analyse and implement national housing/shelter policies, facilitate the implementation plan(s) and strategies for the construction and development of housing solutions within the context of a national shelter strategy for Jamaica.



2005-2006 Jamaica Budget

Head 6300 - Ministry of Water and Housing

Head 6300 - Ministry of Water and Housing
Budget 1 - Recurrent
Function 09 - Housing
Programme 201 - Housing Schemes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Low Income Housing	-	41,668.0	40,809.0	42,359.0	45,512.0
20 0508 Management of Housing Schemes	-	41,668.0	40,809.0	42,359.0	45,512.0
Total Programme 201-Housing Schemes	-	41,668.0	40,809.0	42,359.0	45,512.0

Analysis of Expenditure						
21	Compensation of Employees	-	33,473.0	33,754.0	35,519.0	36,145.0
22	Travel Expenses and Subsistence	-	7,505.0	7,005.0	6,040.0	8,959.0
24	Public Utility Services	-	125.0	-	-	370.0
25	Purchases of Other Goods and Services	-	465.0	50.0	800.0	38.0
31	Purchases of Equipment (Capital Goods)	-	100.0	-	-	-
Total Programme 201-Housing Schemes		-	41,668.0	40,809.0	42,359.0	45,512.0

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 0508-Management of Housing Schemes

21	Compensation of Employees	-	33,473.0	33,754.0	35,519.0	36,145.0
22	Travel Expenses and Subsistence	-	7,505.0	7,005.0	6,040.0	8,959.0
24	Public Utility Services	-	125.0	-	-	370.0
25	Purchases of Other Goods and Services	-	465.0	50.0	800.0	38.0
31	Purchases of Equipment (Capital Goods)	-	100.0	-	-	-
	Total Activity 0508-Management of Housing Schemes	-	41,668.0	40,809.0	42,359.0	45,512.0

This allocation addresses the handing over of infrastructure to relevant authorities, marketing of housing solutions, compliance of mortgages, local improvement community amenities projects, issues of old portfolio, maintenance and repairs of government owned houses and apartments. Specific activities undertaken include:

- 1) Interviewing and processing of applicants for new housing units and lots;
- 2) Collections in respect of rentals, leases, owner-occupier units and outstanding balances on units owned by the Ministry;
- 3) Undertaking field surveys to determine the number of unsold lots, illegal occupancies and the serving of notices to allottees and tenants in arrears;
- 4) General maintenance and updating of the ministry's property records;
- 5) Supervising the mortgage administration of the Co-operative Division, property management, co-operative education and community development for co-operative schemes islandwide; and
- 6) Liaising with communities/citizens to plan and assist in effective community development.



2005-2006 Jamaica Budget

Head 6300 - Ministry of Water and Housing

Head 6300 - Ministry of Water and Housing
Budget 1 - Recurrent
Function 09 - Housing
Programme 202 - Regulation of Housing

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Rent Assessment		-	5,129.0	3,984.0	5,027.0	4,887.0
20	0512	Grant to Rent Assessment Boards for their Administration	-	5,129.0	3,984.0	5,027.0	4,887.0
Total Programme 202-Regulation of Housing			-	5,129.0	3,984.0	5,027.0	4,887.0

Analysis of Expenditure						
30	Grants and Contributions	-	5,129.0	3,984.0	5,027.0	4,887.0
	Total Programme 202-Regulation of Housing	-	5,129.0	3,984.0	5,027.0	4,887.0

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.

The Rent Restriction Act provides for five regional boards to oversee and monitor the rental of property to ensure that rent charged by landlords is fair and reasonable. These boards are intended to operate as mediators between landlords and tenants to ensure that their respective rights are maintained. The Act covers all residential and commercial rentals (Urban and Rural). Each board is administered by a chairman who adjudicates at quasi-judicial hearings between landlord and tenant. Complaints are settled by the Board and appeals are dealt with by the Courts. At present only one Board operates for Kingston and St. Andrew.

Sub Programme 20-Rent Assessment

Activity 0512-Grant to Rent Assessment Boards for their Administration

30	Grants and Contributions	-	5,129.0	3,984.0	5,027.0	4,887.0
	Total Activity 0512-Grant to Rent Assessment Boards for their Administration	-	5,129.0	3,984.0	5,027.0	4,887.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	3,239.0
Object 22	-Travel Expenses and Subsistence	1,280.0
Object 25	-Purchases of Other Goods and Services	515.0
Object 31	-Purchases of Equipment (Capital Goods)	95.0
Total		5,129.0

The grant for this Activity is intended to finance the operations of the Rent Assessment Board for Kingston and St. Andrew. The Board is responsible for conducting inspections and investigations, settling disputes, hearing appeals, liaising with the National Land Agency and disseminating information in respect of rental matters.



2005-2006 Jamaica Budget

Head 6300 - Ministry of Water and Housing

Head 6300 - Ministry of Water and Housing
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration		-	137,931.0	141,158.0	129,162.0	131,086.0
01	0001	Direction and Management	-	24,860.0	23,073.0	20,353.0	23,483.0
01	0002	Financial Management and Accounting Services	-	25,843.0	22,059.0	24,809.0	23,836.0
01	0003	Human Resource Management and Other Support Services	-	78,702.0	88,391.0	76,910.0	76,480.0
01	0279	Administration of Internal Audit	-	8,526.0	7,635.0	7,090.0	7,287.0
03	Technical Administration		-	11,595.0	10,505.0	10,927.0	11,111.0
03	1735	Directorate of Water	-	11,595.0	10,505.0	10,927.0	11,111.0
Total Programme 001-Executive Direction and Administration			-	149,526.0	151,663.0	140,089.0	142,197.0

Analysis of Expenditure							
21	Compensation of Employees	-	80,968.0	76,795.0	72,211.0	75,261.0	
22	Travel Expenses and Subsistence	-	7,923.0	7,365.0	6,851.0	7,613.0	
23	Rental of Property, Machinery and Equipment	-	43,500.0	46,456.0	43,354.0	21,605.0	
24	Public Utility Services	-	4,550.0	7,268.0	5,168.0	14,870.0	
25	Purchases of Other Goods and Services	-	10,325.0	11,529.0	10,735.0	20,860.0	
31	Purchases of Equipment (Capital Goods)	-	2,260.0	2,250.0	1,770.0	1,988.0	
Total Programme 001-Executive Direction and Administration			-	149,526.0	151,663.0	140,089.0	142,197.0

This Programme deals with the Executive Direction and Management of the functions assigned to the Ministry. The main activities carried out by this Programme are: -

- Initiation and review of the overall policies of the ministry;
- Provision in the ministry for centralised services such as financial management, accounting, auditing, personnel administration and office management;
- Supervision and implementation of approved policies relating to the divisions and agencies of the ministry, as well as exercising budgetary control over the funds appropriated by Parliament for the use of the ministry and its departments.

Overall technical management is shown under the appropriate function to which it relates.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	21,518.0	16,414.0	17,112.0	16,562.0	
22	Travel Expenses and Subsistence	-	2,357.0	2,084.0	1,446.0	1,717.0	
24	Public Utility Services	-	100.0	-	-	-	
25	Purchases of Other Goods and Services	-	765.0	4,575.0	1,675.0	5,204.0	
31	Purchases of Equipment (Capital Goods)	-	120.0	-	120.0	-	
Total Activity 0001-Direction and Management			-	24,860.0	23,073.0	20,353.0	23,483.0

This activity deals with the Executive Direction and Management provided by the office of the Permanent Secretary.



2005-2006 Jamaica Budget

Head 6300 - Ministry of Water and Housing

\$'000

Head 6300 - Ministry of Water and Housing
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0002-Financial Management and Accounting Services						
21	Compensation of Employees	-	23,674.0	19,469.0	21,969.0	20,940.0
22	Travel Expenses and Subsistence	-	2,044.0	2,090.0	2,090.0	2,628.0
25	Purchases of Other Goods and Services	-	125.0	250.0	500.0	268.0
31	Purchases of Equipment (Capital Goods)	-	-	250.0	250.0	-
Total Activity 0002-Financial Management and Accounting Services		-	25,843.0	22,059.0	24,809.0	23,836.0

This activity deals with the financial management and accounting services of the Ministry.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	18,475.0	25,044.0	17,974.0	22,124.0
22	Travel Expenses and Subsistence	-	1,322.0	1,189.0	1,380.0	1,284.0
23	Rental of Property, Machinery and Equipment	-	43,500.0	46,456.0	43,354.0	21,605.0
24	Public Utility Services	-	4,450.0	7,268.0	5,168.0	14,856.0
25	Purchases of Other Goods and Services	-	9,005.0	6,434.0	7,634.0	14,623.0
31	Purchases of Equipment (Capital Goods)	-	1,950.0	2,000.0	1,400.0	1,988.0
Total Activity 0003-Human Resource Management and Other Support Services		-	78,702.0	88,391.0	76,910.0	76,480.0

This activity is concerned with the staff administration, housekeeping, documentation centre, and other ancillary office management services in the Ministry.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	6,931.0	6,485.0	5,551.0	6,155.0
22	Travel Expenses and Subsistence	-	1,250.0	1,080.0	1,113.0	1,097.0
25	Purchases of Other Goods and Services	-	230.0	70.0	426.0	35.0
31	Purchases of Equipment (Capital Goods)	-	115.0	-	-	-
Total Activity 0279-Administration of Internal Audit		-	8,526.0	7,635.0	7,090.0	7,287.0

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. It's objective is to assist management in the effective discharge of its responsibilities by :-

- Performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations, and
- Furnishing management with analyses, appraisals, recommendations and commentaries on the Ministry's operations.

Sub Programme 03-Technical Administration



2005-2006 Jamaica Budget

Head 6300 - Ministry of Water and Housing

\$'000

Head 6300 - Ministry of Water and Housing
 Budget 1 - Recurrent
 Function 10 - Community Amenity Services
 SubFunction 02 - Water Supply Services
 Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 1735-Directorate of Water						
21	Compensation of Employees	-	10,370.0	9,383.0	9,605.0	9,480.0
22	Travel Expenses and Subsistence	-	950.0	922.0	822.0	887.0
24	Public Utility Services	-	-	-	-	14.0
25	Purchases of Other Goods and Services	-	200.0	200.0	500.0	730.0
31	Purchases of Equipment (Capital Goods)	-	75.0	-	-	-
Total Activity 1735-Directorate of Water		-	11,595.0	10,505.0	10,927.0	11,111.0

This Unit monitors the operations and performance of those Agencies concerned with the distribution of water both for domestic and irrigation purposes, as well as the management of sewerage services.



2005-2006 Jamaica Budget

Head 6300 - Ministry of Water and Housing

Head 6300 - Ministry of Water and Housing
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 479 - Surveys and Investigations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Water Resources Authority	-	84,091.0	71,541.0	79,541.0	87,114.0
20 1736 Grant to Finance Operating Expenses	-	84,091.0	71,541.0	79,541.0	87,114.0
Total Programme 479-Surveys and Investigations	-	84,091.0	71,541.0	79,541.0	87,114.0

Analysis of Expenditure					
30 Grants and Contributions	-	84,091.0	71,541.0	79,541.0	87,114.0
Total Programme 479-Surveys and Investigations	-	84,091.0	71,541.0	79,541.0	87,114.0

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 20-Water Resources Authority

Activity 1736-Grant to Finance Operating Expenses

30 Grants and Contributions	-	84,091.0	71,541.0	79,541.0	87,114.0
Total Activity 1736-Grant to Finance Operating Expenses	-	84,091.0	71,541.0	79,541.0	87,114.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21 -Compensation of Employees	67,803.0
Object 22 -Travel Expenses and Subsistence	9,408.0
Object 23 -Rental of Property, Machinery and Equipment	576.0
Object 24 -Public Utility Services	1,500.0
Object 25 -Purchases of Other Goods and Services	3,542.0
Object 30 -Grants and Contributions	10.0
Object 31 -Purchases of Equipment (Capital Goods)	1,252.0
Total	84,091.0

The Water Resources Authority manages the allocation of the water resources of Jamaica and promotes the preservation, conservation and proper use of these resources.

Major activities are: -

- Hydrologic data collection, compilation and processing;
- Water resources investigation, assessment and planning;
- Water resources allocation;
- Environmental monitoring - such as the siting of dumps.

This provision is to assist the Water Resources Authority in the financing of its operating expenses.



2005-2006 Jamaica Budget

Head 6300 - Ministry of Water and Housing

\$'000

Head 6300 - Ministry of Water and Housing
Budget 1 - Recurrent
Function 14 - Agriculture
Programme 105 - Irrigation

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Grants to National Irrigation Commission for Maintenance of Irrigation Facilities	-	43,100.0	51,000.0	53,000.0	35,000.0
21	0157 Operation of Pumps (Electricity)	-	43,100.0	51,000.0	53,000.0	35,000.0
24	Grants to National Irrigation Commission	2.0	207,700.0	210,622.0	202,896.0	199,530.0
24	0163 Grant for Direction and Administration	2.0	207,700.0	210,622.0	202,896.0	199,530.0
	Total Programme 105-Irrigation	2.0	250,800.0	261,622.0	255,896.0	234,530.0
	Total Programme 105-Irrigation (Including Provision by Law)	-	250,802.0	261,622.0	255,896.0	234,530.0
	Total Budget 1 - Recurrent	-	250,802.0	261,622.0	255,896.0	234,530.0

Analysis of Expenditure					
21	Compensation of Employees	2.0	-	2.0	2.0
30	Grants and Contributions	-	250,800.0	261,620.0	234,528.0
	Total Programme 105-Irrigation	2.0	250,800.0	261,622.0	234,530.0
	Total Programme 105-Irrigation (Including Provision by Law)	-	250,802.0	261,622.0	234,530.0

The objectives of this programme are to maximize the effective utilization of irrigation water through conveyance and distribution and provide guidance and training in on-farm water management techniques to achieve greater efficiency in the agricultural sector. This programme is implemented through the National Irrigation Commission, which is responsible for: -

- 1) The planning, management and development of all public irrigation facilities in Jamaica;
- 2) The preparation of a National Irrigation Plan to ensure that adequate irrigation water is available for the agricultural sector and that efficient techniques and technologies are employed in the utilization of this resource;
- 3) Development of methodologies and mechanisms to ensure efficient utilization of the existing irrigation systems;
- 4) The achievement of financial stability of the commission through the gradual introduction of a rational rate structure for irrigation water and other service charges.

Sub Programme 21-Grants to National Irrigation Commission for Maintenance of Irrigation Facilities

Activity 0157-Operation of Pumps (Electricity)

30	Grants and Contributions	-	43,100.0	51,000.0	53,000.0	35,000.0
	Total Activity 0157-Operation of Pumps (Electricity)	-	43,100.0	51,000.0	53,000.0	35,000.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 24	-Public Utility Services	43,100.0
	Total	43,100.0

The provision is for payment to the Jamaica Public Service Company Limited for the electricity consumed by the Commission's seventy (70) pumping facilities.



2005-2006 Jamaica Budget

Head 6300 - Ministry of Water and Housing

\$'000

Head 6300 - Ministry of Water and Housing
Budget 1 - Recurrent
Function 14 - Agriculture
Programme 105 - Irrigation

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 24-Grants to National Irrigation Commission

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	2.0	-	2.0	2.0	2.0
30	Grants and Contributions	-	207,700.0	210,620.0	202,894.0	199,528.0
	Total Activity 0163-Grant for Direction and Administration	2.0	207,700.0	210,622.0	202,896.0	199,530.0
	Total Activity 0163-Grant for Direction and Administration (Including Provision by Law)	-	207,702.0	210,622.0	202,896.0	199,530.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	185,770.0
Object 22	-Travel Expenses and Subsistence	21,930.0
	Total	207,700.0

This provision is to cover the salary and allowances payable to National Irrigation Commission.



2005-2006 Jamaica Budget

Head 6300B - Ministry of Water and Housing

\$'000

Head 6300B - Ministry of Water and Housing
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 10 -Community Amenity Services					
02 Water Supply Services	-	330,000.0	85,750.0	332,400.0	28,109.0
02 480 Rural Water Supply Programme	-	268,000.0	70,000.0	149,000.0	20,447.0
02 481 Urban Water Supply Programme	-	62,000.0	15,750.0	183,400.0	7,662.0
Total Function 10-Community Amenity Services	-	330,000.0	85,750.0	332,400.0	28,109.0
Function 14 -Agriculture					
00 105 Irrigation	-	70,000.0	39,537.0	100,000.0	10,610.0
Total Function 14-Agriculture	-	70,000.0	39,537.0	100,000.0	10,610.0
Total Budget 3 - Capital B	-	400,000.0	125,287.0	432,400.0	38,719.0

Analysis of Expenditure					
30	Grants and Contributions	-	400,000.0	125,287.0	432,400.0
	Total Budget 03-Capital B	-	400,000.0	125,287.0	432,400.0

This Budget Head provides for the implementation and management of Capital Projects that receive Multilateral/Bilateral funding. The following Projects are to be implemented in **2005/2006**:-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Major Rural Water Supply (EEC)	9114	23,000.00	European Union
Kingston Metropolitan Area (KMA) Water Supply Project (OECF)	9184	62,000.00	Government of Jamaica (GOJ)
National Irrigation Plan (CDB)	9213	70,000.00	Japan Bank for International Cooperation
Rural Water Supply Project (IDB)	9261	141,000.00	Caribbean Development Bank
Port Antonio Water Sewerage and Drainage Project (EIB)	9272	81,000.00	Government of Jamaica (GOJ)
Kingston Water and Sanitation Project	9275	23,000.00	Inter American Development Bank
TOTAL		400,000.00	



2005-2006 Jamaica Budget

Head 6300B - Ministry of Water and Housing

Head 6300B - Ministry of Water and Housing
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 480 - Rural Water Supply Programme

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Grants to National Water Commission		-	268,000.0	70,000.0	149,000.0	20,447.0
20	9114	Major Rural Water Supply (EEC)	-	23,000.0	-	23,000.0	-
20	9261	Rural Water Supply Project (IDB)	-	141,000.0	70,000.0	126,000.0	17,991.0
20	9268	Water Resources Master Plan Upgrading (IDB)	-	-	-	-	2,416.0
20	9269	Evaluation of Saline Intrusion on Coastal Carbonate Aquifers on Caribbean Islands (OAS/IACD)	-	-	-	-	40.0
20	9272	Port Antonio Water Sewerage and Drainage Project (EIB)	-	81,000.0	-	-	-
20	9275	Kingston Water and Sanitation Project	-	23,000.0	-	-	-
Total Programme 480-Rural Water Supply Programme			-	268,000.0	70,000.0	149,000.0	20,447.0

Analysis of Expenditure						
30	Grants and Contributions	-	268,000.0	70,000.0	149,000.0	20,447.0
	Total Programme 480-Rural Water Supply Programme	-	268,000.0	70,000.0	149,000.0	20,447.0

This Programme and Sub-Programme are implemented by the National Water Commission (NWC) through grant funds from the Government of Jamaica (GOJ). These funds are made available to the Government by International Agencies through signed agreements, indicating specific purpose and with stipulated inputs.

Sub Programme 20-Grants to National Water Commission

Project 9114-Major Rural Water Supply (EEC)

30	Grants and Contributions	-	23,000.0	-	23,000.0	-
	Total Project 9114-Major Rural Water Supply (EEC)	-	23,000.0	-	23,000.0	-

PROJECT SUMMARY

- PROJECT TITLE** Major Rural Water Supply (EEC)
- IMPLEMENTING AGENCY** National Water Commission
- FUNDING AGENCY** European Union
Government of Jamaica (GOJ) **PROJECT AGREEMENT NO** 6100.72.31.010
- OBJECTIVES OF THE PROJECT**

The overall objectives of the project are to improve water supply to rural communities, the implementation of new systems and the refurbishing of existing ones.



2005-2006 Jamaica Budget

Head 6300B - Ministry of Water and Housing

\$'000

Head 6300B - Ministry of Water and Housing
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 480 - Rural Water Supply Programme

5. ORIGINAL DURATION November, 1991 - February, 1993
- FURTHER EXTENSION
- February, 1993 - August, 1996
August, 1996 - December, 1998
December, 1999 - November, 2002
November, 2002 - December, 2004
December, 2004 - September, 2006

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

(1) Local Component	
GOJ	81,300.00
Total	81,300.00
(2) External Component	
EU Grants - Foreign	90,400.00
Total	90,400.00
Total (1) + (2)	171,700.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Carry out extension and rehabilitation works on four pilot schemes and reduce unaccounted for water through leakage detection. The schemes for rehabilitation are Milk River, Hope Bay, Christiana and Shettlewood.

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

(1) Local Component	2,960.00
(2) External Component	271,695.99
(3) Total	274,655.99

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 271,695.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2005

- Design engineer contracted;
- Engineering designs 92% complete;
- Civil works contract tendered.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

1. Completion of engineering designs.



2005-2006 Jamaica Budget

Head 6300B - Ministry of Water and Housing

\$'000

Head 6300B - Ministry of Water and Housing
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 480 - Rural Water Supply Programme

2. Ordering of materials for projects.
3. Purchase of land for Treatment Plant and reservoir sites.
4. Completion of the Milk River water supply scheme and purchase of pipes for other schemes
5. Civil works contract awarded for the other schemes
6. Supply contract to be awarded

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	-	-	23,000.00	-
Total	-	-	23,000.00	-
2. External Component				
EU Grants -	23,000.00	-	-	-
Foreign				
Total	23,000.00	-	-	-
Total (1) + (2)	23,000.00	-	23,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
480 Rural Water Supply Programme	020 Grants to National Water Commission	23,000.00
Total		23,000.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
30 Grants and Contributions	23,000.00
Total	23,000.00



2005-2006 Jamaica Budget

Head 6300B - Ministry of Water and Housing

Head 6300B - Ministry of Water and Housing
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 480 - Rural Water Supply Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 9261-Rural Water Supply Project (IDB)					
30 Grants and Contributions	-	141,000.0	70,000.0	126,000.0	17,991.0
Total Project 9261-Rural Water Supply Project (IDB)	-	141,000.0	70,000.0	126,000.0	17,991.0

PROJECT SUMMARY

1. **PROJECT TITLE** Rural Water Supply Project (IDB)

2. **IMPLEMENTING AGENCY** Ministry of Water and Housing

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Inter American Development Bank LEGIII/JA-1052

4. **OBJECTIVES OF THE PROJECT**

To improve the basic sanitary/health conditions by increasing the coverage of potable water and sanitation services in poor rural areas – as defined in the Jamaica Poverty Map (JPM).

5. **ORIGINAL DURATION** April, 2002 - December, 2004
FURTHER EXTENSION December, 2004 - February, 2007

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

(1) Local Component	
GOJ	117,500.00
Total	117,500.00
(2) External Component	
IADB Loan - Foreign	470,000.00
Total	470,000.00
Total (1) + (2)	587,500.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

Potable Water Projects

- Design, construction, installation and supervision of Water Systems and Individual Sanitation Schemes for communities.
- To provide house connections and individual solutions for the disposal of wastewater to communities averaging approximately 4000 inhabitants each.

Community and Private Sector Participation

- To advertise/market the Project characteristics and requisites for participation;



2005-2006 Jamaica Budget

Head 6300B - Ministry of Water and Housing

\$'000

Head 6300B - Ministry of Water and Housing
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 480 - Rural Water Supply Programme

- Establish an education programme in rural communities to promote rational and efficient water use;
- Formation of Community Water Organizations (CWO's) to develop and implement the project;
- Provide technical training for CWO's in the operation and maintenance of these systems;
- Provide technical, legal and financial analysis to demonstrate private sector participation feasibility;
- Design and Implement Supervision Schemes for Build Operate (BO) contracts.

Institutional Strengthening of the Ministry of Water and Housing

- Provide consultancy services to implement the Rural Water Programme;
- Training of Ministry of Water and Housing (MOWH) officials in Community Development, Private Sector Development and the execution of the Water Policy;
- Provision of equipment for Project supervision at the Ministry of Water and Housing;
- Design a system for monitoring by the MOWH of the evolution and performance of the Community Water Organizations.

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

(1) Local Component	16,565.00
(2) External Component	74,592.00
(3) Total	91,157.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2005 (in thousands of J\$)

74,592.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2005

- Delivery of pipes and fittings for White Horses water supply schemes completed;
- Awarding of the Cotterwood water supply scheme construction contract;
- Completion of contract document for the Pamphret, Botany Bay and Whitehorses construction;
- Final designs for the Mile Gully/Gravel Hill water supply schemes completed;
- Development of the Community Water Organization;
- Training of the beneficiaries in the Water Organization.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- 70% completion of the civil works for the Cotterwood water supply scheme
- 60% completion of the Pamphret, Botany Bay and Whitehorses water supply
- Commencement of the Mile Gully/Gravel Hill water supply civil works



2005-2006 Jamaica Budget

Head 6300B - Ministry of Water and Housing

\$'000

Head 6300B - Ministry of Water and Housing
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 480 - Rural Water Supply Programme

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	35,000.00	70,000.00	25,200.00	17,991.00
Total	35,000.00	70,000.00	25,200.00	17,991.00
2. External Component				
IADB Loan -	106,000.00	-	100,800.00	-
Foreign				
Total	106,000.00	-	100,800.00	-
Total (1) + (2)	141,000.00	70,000.00	126,000.00	17,991.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
480 Rural Water Supply Programme	020 Grants to National Water Commission	141,000.00
Total		141,000.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
30 Grants and Contributions	141,000.00
Total	141,000.00



2005-2006 Jamaica Budget

Head 6300B - Ministry of Water and Housing

Head 6300B - Ministry of Water and Housing
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 480 - Rural Water Supply Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 9272-Port Antonio Water Sewerage and Drainage Project (EIB)					
30 Grants and Contributions	-	81,000.0	-	-	-
Total Project 9272-Port Antonio Water Sewerage and Drainage Project (EIB)	-	81,000.0	-	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Port Antonio Water Sewerage and Drainage Project (EIB)**
2. **IMPLEMENTING AGENCY** **Ministry of Water and Housing**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
European Economic Community
Government of Jamaica (GOJ)
4. **OBJECTIVES OF THE PROJECT**
 - To rehabilitate and expand the water supply and distribution systems
 - To improve the existing drainage system and the introduction of a new central waste water collection and treatment system in Port Antonio.
5. **ORIGINAL DURATION** **April, 2005** - **March, 2009**
FURTHER EXTENSION
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	1,910,046.00
Total	1,910,046.00
(2) External Component	
EEC - Foreign Loan	1,188,825.00
Total	1,188,825.00
Total (1) + (2)	3,098,871.00
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
 - Replacement of 5km of old water main with new 300mm main between Port Antonio and Williamsfield
 - Rehabilitation and expansion of water intake, treatment plant and pumping station in Grant's Level to a capacity of 16,000 cubic metre per day
 - Installation of 16,000 household sewer connections
 - Construction of a 5km trunk sewer of 200mm and 3 pumping stations



2005-2006 Jamaica Budget

Head 6300B - Ministry of Water and Housing

\$'000

Head 6300B - Ministry of Water and Housing
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 480 - Rural Water Supply Programme

- The construction of a 720 cubic metre sewerage treatment plant in Turtle Crawle to serve approximately 7,610 household

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 2005-2006

- Award consultant contract
- Complete tender document; invite tenders and award construction contract
- Commence construction works

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	16,000.00	-	-	-
Total	16,000.00	-	-	-
2. External Component				
EU Loan - Foreign	65,000.00	-	-	-
Total	65,000.00	-	-	-
Total (1) + (2)	81,000.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
480 Rural Water Supply Programme	020 Grants to National Water Commission	81,000.00
Total		81,000.00



2005-2006 Jamaica Budget

Head 6300B - Ministry of Water and
Housing

\$'000

Head 6300B - Ministry of Water and Housing
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 480 - Rural Water Supply Programme

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

<u>Object Head</u>		<u>Estimates, 2005-2006</u>
30	Grants and Contributions	81,000.00
Total		81,000.00



2005-2006 Jamaica Budget

Head 6300B - Ministry of Water and Housing

Head 6300B - Ministry of Water and Housing
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 480 - Rural Water Supply Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 9275-Kingston Water and Sanitation Project					
30 Grants and Contributions	-	23,000.0	-	-	-
Total Project 9275-Kingston Water and Sanitation Project	-	23,000.0	-	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Kingston Water and Sanitation Project**
2. **IMPLEMENTING AGENCY** **Ministry of Water and Housing**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Government of Jamaica (GOJ) PPF/015-JA
Inter American Development Bank 1365/OC-JA
4. **OBJECTIVES OF THE PROJECT**
 - To rehabilitate and expand the water supply and distribution systems
 - To improve the delivery of sewerage waste disposal services in Kingston and St. Andrew
 - To strengthen the institutional capacity of the National Water Commission through a modernization exercise
5. **ORIGINAL DURATION** **August, 2003 - July, 2007**
FURTHER EXTENSION
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	889,350.00
Total	889,350.00
(2) External Component	
IADB Loan - Foreign	2,420,000.00
Total	2,420,000.00
Total (1) + (2)	3,309,350.00
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

To contribute to the improvement of the quality of life of citizens living in Kingston and St. Andrew (KSAC) through the delivery of adequate potable water and sewerage disposal systems and to increase the efficiency of the National Water Commission (NWC) by improving the quality of services provided and reducing the related costs.



2005-2006 Jamaica Budget

Head 6300B - Ministry of Water and Housing

\$'000

Head 6300B - Ministry of Water and Housing
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 480 - Rural Water Supply Programme

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

(1) Local Component	-
(2) External Component	59,160.00
(3) Total	59,160.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2005
(in thousands of J\$) 59,160.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2005

Completion of the feasibility study for the Kingston Water and Sanitation Project.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

1. Prepare a development plan for the water supply and sewerage system in the Kingston and St. Andrew(KSA) region and complete the feasibility studies required for consideration of the Inter-American Development Bank (IADB).
2. To commence the design of the Unaccounted For Water (UFW) reduction and control component of the project.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	6,000.00	-	-	-
Total	6,000.00	-	-	-
2. External Component				
IADB Loan -	17,000.00	-	-	-
Foreign				
Total	17,000.00	-	-	-
Total (1) + (2)	23,000.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
480 Rural Water Supply Programme	020 Grants to National Water Commission	23,000.00
Total		23,000.00



2005-2006 Jamaica Budget

Head 6300B - Ministry of Water and
Housing

\$'000

Head 6300B - Ministry of Water and Housing
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 480 - Rural Water Supply Programme

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

<u>Object Head</u>		<u>Estimates, 2005-2006</u>
30	Grants and Contributions	23,000.00
Total		23,000.00



2005-2006 Jamaica Budget

Head 6300B - Ministry of Water and Housing

Head 6300B - Ministry of Water and Housing
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 481 - Urban Water Supply Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Grants to National Water Commission	-	62,000.0	15,750.0	183,400.0	7,662.0
20 9184 Kingston Metropolitan Area (KMA) Water Supply Project (OECF)	-	62,000.0	15,750.0	183,400.0	7,662.0
Total Programme 481-Urban Water Supply Programme	-	62,000.0	15,750.0	183,400.0	7,662.0

Analysis of Expenditure					
30 Grants and Contributions	-	62,000.0	15,750.0	183,400.0	7,662.0
Total Programme 481-Urban Water Supply Programme	-	62,000.0	15,750.0	183,400.0	7,662.0

This Programme aims at improving systems for the delivery of potable water and upgrading sewerage facilities in Kingston and St. Andrew.

Sub Programme 20-Grants to National Water Commission

Project 9184-Kingston Metropolitan Area (KMA) Water Supply Project (OECF)

30 Grants and Contributions	-	62,000.0	15,750.0	183,400.0	7,662.0
Total Project 9184-Kingston Metropolitan Area (KMA) Water Supply Project (OECF)	-	62,000.0	15,750.0	183,400.0	7,662.0

PROJECT SUMMARY

1. **PROJECT TITLE** Kingston Metropolitan Area (KMA) Water Supply Project (OECF)

2. **IMPLEMENTING AGENCY** National Water Commission

3. **FUNDING AGENCY** Japan Bank for International Cooperation
PROJECT AGREEMENT NO JMP6

4. **OBJECTIVES OF THE PROJECT**

To provide an improved water supply system to the Kingston Metropolitan area (including Southeast St. Catherine, Kingston, St. Andrew) to keep pace with the rapid industrial and housing developments in these areas.

5. **ORIGINAL DURATION** March, 1997 - February, 2001
FURTHER EXTENSION February, 2001 - January, 2006
January, 2006 - March, 2007



2005-2006 Jamaica Budget

Head 6300B - Ministry of Water and Housing

\$'000

Head 6300B - Ministry of Water and Housing
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 481 - Urban Water Supply Programme

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

(1) Local Component	
GOJ	407.00
Total	407.00
(2) External Component	
OECF Grants - Foreign	2,743.00
Total	2,743.00
Total (1) + (2)	3,150.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Increase domestic production capacity in KMA by 13.5 imgd (imperial gallons per day) when the project is fully completed.

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

(1) Local Component	13,630.00
(2) External Component	10,500.00
(3) Total	24,130.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2005 (in thousands of J\$)

10,500.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2005

1. Tenders invited to carry out investigations for well rehabilitation works;
2. Detailed engineering designs 75% completed;
3. NWC diagnostic study and improvement plan completed;
4. Engineering Designs:
 - New sources (Lot 2), 79% completed
 - Artificial recharge 20%
 - Rehabilitation works 90% completed
 - Irrigation works 98% completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- Commencement of civil works lots 1 and 3 – rehabilitation, irrigation compensation, artificial recharge;
- Implementation of institutional development and operational efficiency within the NWC;
- Supervision of civil works;
- Management and administration of project operations;
- Land acquisition for new facilities.



2005-2006 Jamaica Budget

Head 6300B - Ministry of Water and Housing

\$'000

Head 6300B - Ministry of Water and Housing
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 481 - Urban Water Supply Programme

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	26,000.00	15,750.00	46,000.00	7,662.00
Total	26,000.00	15,750.00	46,000.00	7,662.00
2. External Component				
OECD Grants -	-	-	137,400.00	-
Foreign				
OECD Loan -	36,000.00	-	-	-
Foreign				
Total	36,000.00	-	137,400.00	-
Total (1) + (2)	62,000.00	15,750.00	183,400.00	7,662.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
481 Urban Water Supply Programme	020 Grants to National Water Commission	62,000.00
Total		62,000.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
30 Grants and Contributions	62,000.00
Total	62,000.00



2005-2006 Jamaica Budget

Head 6300B - Ministry of Water and Housing

Head 6300B - Ministry of Water and Housing
Budget 3 - Capital B
Function 14 - Agriculture
Programme 105 - Irrigation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
23 Grants to National Irrigation Commission for Construction of Irrigation Infrastructure	-	70,000.0	39,537.0	100,000.0	10,610.0
23 9213 National Irrigation Plan (CDB)	-	70,000.0	39,537.0	100,000.0	10,610.0
Total Programme 105-Irrigation	-	70,000.0	39,537.0	100,000.0	10,610.0

Analysis of Expenditure					
30 Grants and Contributions	-	70,000.0	39,537.0	100,000.0	10,610.0
Total Programme 105-Irrigation	-	70,000.0	39,537.0	100,000.0	10,610.0

Sub Programme 23-Grants to National Irrigation Commission for Construction of Irrigation Infrastructure

Project 9213-National Irrigation Plan (CDB)

30 Grants and Contributions	-	70,000.0	39,537.0	100,000.0	10,610.0
Total Project 9213-National Irrigation Plan (CDB)	-	70,000.0	39,537.0	100,000.0	10,610.0

PROJECT SUMMARY

1. **PROJECT TITLE** National Irrigation Plan (CDB)

2. **IMPLEMENTING AGENCY** Ministry of Water and Housing

3. **FUNDING AGENCY** Caribbean Development Bank
Government of Jamaica (GOJ) **PROJECT AGREEMENT NO** 14/SFR-OR-JAM

4. **OBJECTIVES OF THE PROJECT**

The National Irrigation Development Plan has 3 pilot projects, located at Pedro Plains and Hounslow in St. Elizabeth, and Seven Rivers in St. James. The immediate objective of the project is to increase crop production and diversity, thereby increasing farm incomes and rural employment in the long term.

5. **ORIGINAL DURATION** April, 2000 - March, 2001
FURTHER EXTENSION March, 2001 - March, 2006



2005-2006 Jamaica Budget

Head 6300B - Ministry of Water and Housing

\$'000

Head 6300B - Ministry of Water and Housing
Budget 3 - Capital B
Function 14 - Agriculture
Programme 105 - Irrigation

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

(1) Local Component	
GOJ	2,500,000.00
Total	2,500,000.00
(2) External Component	
CDB Loan - Foreign	2,500,000.00
Total	2,500,000.00
Total (1) + (2)	5,000,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

The targets envisaged include:

1. Development of a Water Users Association
2. Undertaking training programmes
3. Implementation of extension component
4. Assisting with marketing
5. Evaluation of the policy environment

The three projects combined will serve an irrigable area of 600 hectares and benefit over 800 farmers.

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

(1) Local Component	16,879.00
(2) External Component	80,258.00
(3) Total	97,137.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2005 (in thousands of J\$)

80,258.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2005

- Establishment of a project steering committee
- Engagement of a social organizer and engineering consultant
- Establishment of 3 Water Users Group, while pursuing legal registration of these groups as Water Users Association (WUA)
- Commencement of Contract 'C' (Beacon/Little Park) St. Elizabeth, 10% completed
- Completion of contract documents for Contract 'D' (Pumps and switch gear installation)
- Delivery of pipes and fittings (90%) under Contract "E" for the water supply schemes

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006



2005-2006 Jamaica Budget

Head 6300B - Ministry of Water and Housing

\$'000

Head 6300B - Ministry of Water and Housing
Budget 3 - Capital B
Function 14 - Agriculture
Programme 105 - Irrigation

- Obtain legal registration of the Water Users Association (WUA)
- Delivery of the remaining 10% of pipes and fittings under Contract "E"
- Finalize the land lease contract for the land siting the well sites.

CIVIL WORKS

- Complete construction under Contract "C"
- Engage Contract "D" and establish 40% of the total contract requirement
- Commence Contract "A" and complete 30% of the civil works

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	34,000.00	39,537.00	45,000.00	10,610.00
Total	34,000.00	39,537.00	45,000.00	10,610.00
2. External Component				
CDB Loan -	36,000.00	-	55,000.00	-
Foreign				
Total	36,000.00	-	55,000.00	-
Total (1) + (2)	70,000.00	39,537.00	100,000.00	10,610.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
105 Irrigation	023 Grants to National Irrigation Commission 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, 2005-2006</u>
30 Grants and Contributions	70,000.00
Total	70,000.00



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

\$'000

Head 6500 - Ministry of Transport and Works
Budget 1 - Recurrent

Function / Sub Function / Programme		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services						
06 Public Works		-	5,181.0	2,919.0	3,234.0	2,092.0
06 002 Training		-	5,181.0	2,524.0	3,039.0	1,920.0
06 126 Government Office Buildings		-	-	395.0	195.0	172.0
07 Other General Government Services		-	269,743.0	248,452.0	266,454.0	219,359.0
07 001 Executive Direction and Administration		-	269,743.0	248,452.0	266,454.0	219,359.0
Total Function 01-General Government Services			274,924.0	251,371.0	269,688.0	221,451.0
Function 18 -Roads						
00 228 Urban Roads, Kingston and St. Andrew		-	-	1,291.0	1,291.0	39.0
00 230 Road Traffic and Safety		-	-	981.0	776.0	784.0
00 231 Supporting Services		-	-	15,887.0	15,848.0	3,018.0
00 232 Toll Road Authority		-	6,156.0	3,656.0	6,156.0	-
Total Function 18-Roads			6,156.0	21,815.0	24,071.0	3,841.0
Function 23 -Transport and Communication Services						
01 Rail Transport		-	-	9,531.0	9,531.0	24,654.0
01 001 Executive Direction and Administration		-	-	9,531.0	9,531.0	24,654.0
02 Shipping, Ports and Light Houses		-	201,914.0	194,337.0	194,337.0	161,659.0
02 002 Training		-	67,707.0	79,837.0	79,837.0	57,157.0
02 557 Ports and Lighthouses		-	35,500.0	18,500.0	18,500.0	18,500.0
02 560 Maritime Organizations		-	98,707.0	96,000.0	96,000.0	86,002.0
03 Road Transport		-	96,539.0	89,955.0	86,217.0	106,969.0
03 230 Road Traffic and Safety		-	82,747.0	67,216.0	65,355.0	64,964.0
03 558 Improvement of Public Transport		-	13,792.0	22,739.0	20,862.0	42,005.0
04 Civil Aviation		-	530,861.0	533,635.0	533,635.0	506,600.0
04 552 Civil Aviation Administration		-	530,861.0	533,635.0	533,635.0	506,600.0
Total Function 23-Transport and Communication Services			829,314.0	827,458.0	823,720.0	799,882.0
Total Budget 1 - Recurrent			1,110,394.0	1,100,644.0	1,117,479.0	1,025,174.0
Less Appropriations In Aid			465,035.0	458,035.0	458,035.0	364,795.0
Net Total Budget 1 - Recurrent			645,359.0	642,609.0	659,444.0	660,379.0

Analysis of Expenditure						
21	Compensation of Employees	-	213,450.0	234,486.0	223,743.0	203,576.0
22	Travel Expenses and Subsistence	-	44,633.0	38,580.0	44,384.0	36,670.0
23	Rental of Property, Machinery and Equipment	-	300.0	4,509.0	4,809.0	13,191.0
24	Public Utility Services	-	18,555.0	17,685.0	17,785.0	17,078.0
25	Purchases of Other Goods and Services	-	62,903.0	41,294.0	54,707.0	42,905.0
30	Grants and Contributions	-	752,317.0	754,494.0	754,494.0	710,257.0
31	Purchases of Equipment (Capital Goods)	-	18,236.0	9,596.0	17,557.0	1,497.0
Total Budget 01-Recurrent			1,110,394.0	1,100,644.0	1,117,479.0	1,025,174.0
Less Appropriations In Aid			465,035.0	458,035.0	458,035.0	364,795.0
Net Total Budget 01-Recurrent			645,359.0	642,609.0	659,444.0	660,379.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	484,180.0
Object 22	-Travel Expenses and Subsistence	26,031.0
Object 23	-Rental of Property, Machinery and Equipment	7,500.0
Object 24	-Public Utility Services	34,535.0
Object 25	-Purchases of Other Goods and Services	154,805.0
Object 31	-Purchases of Equipment (Capital Goods)	3,376.0
Object 35	-Loan Repayments and Sinking Fund Contributions	640.0
Object 30	-Grants and Contributions	41,250.0
Total		752,317.0



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

Head 6500 - Ministry of Transport and Works
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The Mission of the Ministry of Transport and Works is to contribute to the economic growth and social development of Jamaica, by securing resources and providing effective policies, planning, standards and regulations for:

- the provision of safe and sustainable 'Transport' systems for the movement of people and goods;
- the achievement of efficient, high quality and timely architectural, engineering and technical works.

The Ministry is primarily responsible for:

Roads –

- maintaining the island's public road system, to acceptable standards;
- reducing congestion and allowing for the more efficient flow of traffic;
- improving accessibility to farming communities, so as to facilitate the efficient transporting of farm products;
- improving drainage in the road network and implementing other flood control measures, to protect lives and property, in the event of flooding;
- continuing and strengthening the programme of bridge replacement and maintenance and introducing a new programme of bridge rehabilitation;
- operating an efficient equipment management scheme; and
- developing and maintaining a national traffic management system.

General Government Services - maintenance of Government office buildings and other structures;

Transport and Communication Services – which relates mainly to the regulation of transport services by Marine, Air and Land (which includes Rail Transport).

The Agencies which fall under the purview of the Ministry include the following:

- | | |
|---|---------------------------------------|
| • Civil Aviation Authority (CAA) | • Island Traffic Authority (ITA) |
| • Caribbean Maritime Training Institute | • Jamaica Railway Corporation (JRC) |
| • Jamaica Urban Transport Company (JUTC) | • Maritime Authority of Jamaica (MAJ) |
| • Aeronautical Telecommunications Limited (AEROTEL) | • Port Security Corps |
| • Port Security Corps | • Urban and Rural Transport Boards |
| • Transport Authority (TA) | • National Works Agency (NWA) |
| • Airport Authority of Jamaica (AAJ) | • Trans Jamaica Airlines |
| • Metropolitan Management Transport Holdings (MMTH) | |

National Works Agency (NWA), which is shown under a separate Budget Head, performs the operational tasks of maintenance and rehabilitation; management and allocation of civil works contracts; evaluation and monitoring of works inter alia.

The core ministry focuses on the formulation of policies, development and monitoring of operational standards and regulations and liaises with operating agencies and assigned sub-sectors to ensure that plans are developed in support of the achievement of the ministry's strategic objectives.



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

\$'000

Head 6500 - Ministry of Transport and Works
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 06 - Public Works
Programme 002 - Training

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
04	Inservice Training	-	5,181.0	2,524.0	3,039.0	1,920.0
04	0005 Direction and Administration	-	5,181.0	2,524.0	3,039.0	1,920.0
Total Programme 002-Training		-	5,181.0	2,524.0	3,039.0	1,920.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,192.0	1,034.0	1,193.0	1,101.0
22	Travel Expenses and Subsistence	-	1,133.0	346.0	346.0	161.0
25	Purchases of Other Goods and Services	-	2,606.0	984.0	1,340.0	658.0
30	Grants and Contributions	-	250.0	160.0	160.0	-
Total Programme 002-Training		-	5,181.0	2,524.0	3,039.0	1,920.0

This programme is concerned with meeting the training needs, in the various disciplines, relevant to the ministry's operations.

Sub Programme 04-Inservice Training

Activity 0005-Direction and Administration

21	Compensation of Employees	-	1,192.0	1,034.0	1,193.0	1,101.0
22	Travel Expenses and Subsistence	-	1,133.0	346.0	346.0	161.0
25	Purchases of Other Goods and Services	-	2,606.0	984.0	1,340.0	658.0
30	Grants and Contributions	-	250.0	160.0	160.0	-
Total Activity 0005-Direction and Administration		-	5,181.0	2,524.0	3,039.0	1,920.0

This activity provides a link, with the public service training institutions, the universities and other tertiary institutions, in the planning of training courses, in order to facilitate uniformity and service-wide exposure for staff members.

As the Ministry continues on the process towards modernization, this unit will seek to strengthen the administrative and productive capabilities of staff to assume new and more diverse roles and responsibilities, to facilitate the creation of a new organisational culture.



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

Head 6500 - Ministry of Transport and Works
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 06 - Public Works
Programme 126 - Government Office Buildings

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Supporting Services	-	-	395.0	195.0	172.0
21	0207 Directorate of Buildings	-	-	395.0	195.0	172.0
Total Programme 126-Government Office Buildings			-	395.0	195.0	172.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	395.0	195.0	-
22	Travel Expenses and Subsistence	-	-	-	-	172.0
Total Programme 126-Government Office Buildings			-	395.0	195.0	172.0

The rehabilitation and maintenance of 201 office buildings and other premises island-wide, are now the responsibility of the National Works Agency.

Activity 0207-Directorate of Buildings

21	Compensation of Employees	-	-	395.0	195.0	-
22	Travel Expenses and Subsistence	-	-	-	-	172.0
Total Activity 0207-Directorate of Buildings			-	395.0	195.0	172.0



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

\$'000

Head 6500 - Ministry of Transport and Works
 Budget 1 - Recurrent
 Function 01 - General Government Services
 SubFunction 07 - Other General Government Services
 Programme 001 - Executive Direction and Administration

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration		-	216,876.0	200,391.0	208,557.0	219,359.0
01	0001	Direction and Management	-	62,305.0	59,382.0	57,616.0	78,824.0
01	0002	Financial Management and Accounting Services	-	41,257.0	46,988.0	52,293.0	47,048.0
01	0003	Human Resource Management and Other Support Services	-	101,652.0	80,005.0	84,670.0	80,813.0
01	0279	Administration of Internal Audit	-	11,662.0	14,016.0	13,978.0	12,674.0
21	Policy Planning and Evaluation		-	52,867.0	48,061.0	57,897.0	-
21	0275	Research and Evaluation	-	6,916.0	7,056.0	7,056.0	-
21	0633	Technical Services	-	22,518.0	21,571.0	27,012.0	-
21	1036	Policy Formulation, Implementation and Monitoring	-	23,433.0	19,434.0	23,829.0	-
Total Programme 001-Executive Direction and Administration			-	269,743.0	248,452.0	266,454.0	219,359.0

Analysis of Expenditure							
21	Compensation of Employees	-	156,933.0	159,860.0	154,364.0	137,028.0	
22	Travel Expenses and Subsistence	-	26,143.0	25,128.0	28,128.0	18,938.0	
23	Rental of Property, Machinery and Equipment	-	-	4,159.0	4,159.0	13,184.0	
24	Public Utility Services	-	14,055.0	13,285.0	13,285.0	13,178.0	
25	Purchases of Other Goods and Services	-	50,376.0	31,124.0	45,681.0	36,279.0	
30	Grants and Contributions	-	5,500.0	5,500.0	5,500.0	-	
31	Purchases of Equipment (Capital Goods)	-	16,736.0	9,396.0	15,337.0	752.0	
Total Programme 001-Executive Direction and Administration			-	269,743.0	248,452.0	266,454.0	219,359.0

This programme provides for the general administration, planning and overall management of the Ministry. It is mainly concerned with the formulation, initiation, review and evaluation of policies for the effective management of the various programmes and 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 work programme.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	30,950.0	34,197.0	27,012.0	52,717.0	
22	Travel Expenses and Subsistence	-	5,525.0	5,534.0	5,534.0	7,374.0	
25	Purchases of Other Goods and Services	-	18,794.0	11,660.0	17,079.0	18,733.0	
30	Grants and Contributions	-	5,500.0	5,500.0	5,500.0	-	
31	Purchases of Equipment (Capital Goods)	-	1,536.0	2,491.0	2,491.0	-	
Total Activity 0001-Direction and Management			-	62,305.0	59,382.0	57,616.0	78,824.0

This activity meets the cost of Executive Direction and Management, provided by the office of the Permanent Secretary and his management team. It encompasses the Legal Department, Public Relations and Modernization Units. The funds provided include an amount of \$5.5M to facilitate the cost of dispute settlement.



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

\$'000

Head 6500 - Ministry of Transport and Works
 Budget 1 - Recurrent
 Function 01 - General Government Services
 SubFunction 07 - Other General Government Services
 Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0002-Financial Management and Accounting Services						
21	Compensation of Employees	-	33,822.0	38,755.0	42,025.0	38,301.0
22	Travel Expenses and Subsistence	-	4,240.0	5,205.0	5,205.0	6,548.0
25	Purchases of Other Goods and Services	-	2,614.0	1,481.0	4,116.0	1,447.0
31	Purchases of Equipment (Capital Goods)	-	581.0	1,547.0	947.0	752.0
Total Activity 0002-Financial Management and Accounting Services			41,257.0	46,988.0	52,293.0	47,048.0

This activity exercises budgetary and financial control over funds appropriated by Parliament, for use by the Ministry, its Departments and Agencies. It ensures that the affairs of the Ministry are conducted with full compliance with existing laws, policies and procedures.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	48,586.0	40,659.0	39,315.0	35,820.0
22	Travel Expenses and Subsistence	-	5,883.0	4,833.0	5,833.0	2,650.0
23	Rental of Property, Machinery and Equipment	-	-	3,899.0	3,899.0	13,184.0
24	Public Utility Services	-	14,055.0	13,285.0	13,285.0	13,178.0
25	Purchases of Other Goods and Services	-	21,962.0	14,878.0	16,887.0	15,981.0
31	Purchases of Equipment (Capital Goods)	-	11,166.0	2,451.0	5,451.0	-
Total Activity 0003-Human Resource Management and Other Support Services			101,652.0	80,005.0	84,670.0	80,813.0

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 and a central registry, corporate planning and performance monitoring, management information systems, housekeeping and other ancillary office management services. This Activity constitutes four sub-activities broken out as follows:

001 – General Administration

\$'000

Object 21	-	Compensation of Employees	15,139
Object 22	-	Travel Expenses and Subsistence	1,341
Object 24	-	Public Utility Services	14,053
Object 25	-	Purchases of Other Goods and Services	16,660
Object 31	-	Purchases of Equipment (Capital Goods)	4,329
Total			51,522

007– Human Resource Management Unit

\$'000

Object 21	-	Compensation of Employees	13,038
Object 22	-	Travel Expenses and Subsistence	1,489
Total			14,527

06 – Corporate Planning and Performance Monitoring

\$'000



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

\$'000

Head 6500 - Ministry of Transport and Works
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Object 21 - Compensation of Employees				10,228	
Object 22 - Travel Expenses and Subsistence				1,421	
Object 25 - Purchases of Other Goods and Services				200	
Object 31 - Purchases of Equipment (Capital Goods)				691	
Total				12,540	

70 – Management Information Systems

\$'000

Object 21 - Compensation of Employees		10,180
Object 22 - Travel Expenses and Subsistence		1,635
Object 25 - Purchases of Other Goods and Services		5,102
Object 31 - Purchases of Equipment (Capital Goods)		6,146
Total		23,063

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	9,657.0	11,250.0	11,013.0	10,190.0
22	Travel Expenses and Subsistence	-	1,655.0	2,346.0	2,346.0	2,366.0
25	Purchases of Other Goods and Services	-	258.0	150.0	249.0	118.0
31	Purchases of Equipment (Capital Goods)	-	92.0	270.0	370.0	-
Total Activity 0279-Administration of Internal Audit			11,662.0	14,016.0	13,978.0	12,674.0

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. The objectives of this activity are to assist management in the effective discharge of their responsibilities by :

- Performing audits in an objective and analytic manner in accordance with international auditing standards, law and regulations; and
- Furnishing management with analyses, appraisals, recommendations and commentaries on the ministry's operations.

Sub Programme 21-Policy Planning and Evaluation

Activity 0275-Research and Evaluation

21	Compensation of Employees	-	5,695.0	5,694.0	5,694.0	-
22	Travel Expenses and Subsistence	-	820.0	840.0	840.0	-
25	Purchases of Other Goods and Services	-	387.0	448.0	448.0	-
31	Purchases of Equipment (Capital Goods)	-	14.0	74.0	74.0	-
Total Activity 0275-Research and Evaluation			6,916.0	7,056.0	7,056.0	-

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.



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

\$'000

Head 6500 - Ministry of Transport and Works
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0633-Technical Services						
21	Compensation of Employees	-	15,163.0	15,320.0	15,320.0	-
22	Travel Expenses and Subsistence	-	3,475.0	2,894.0	4,894.0	-
25	Purchases of Other Goods and Services	-	1,407.0	1,257.0	1,257.0	-
31	Purchases of Equipment (Capital Goods)	-	2,473.0	2,100.0	5,541.0	-
Total Activity 0633-Technical Services		-	22,518.0	21,571.0	27,012.0	-

This activity has the responsibility to ensure that future projections of supply and demand for the Transport and Works sectors are developed to reflect the increased population growth.

Activity 1036-Policy Formulation, Implementation and Monitoring

21	Compensation of Employees	-	13,060.0	13,985.0	13,985.0	-
22	Travel Expenses and Subsistence	-	4,545.0	3,476.0	3,476.0	-
23	Rental of Property, Machinery and Equipment	-	-	260.0	260.0	-
25	Purchases of Other Goods and Services	-	4,954.0	1,250.0	5,645.0	-
31	Purchases of Equipment (Capital Goods)	-	874.0	463.0	463.0	-
Total Activity 1036-Policy Formulation, Implementation and Monitoring		-	23,433.0	19,434.0	23,829.0	-

This activity aims to identify and formulate effective policies to be implemented, which will reflect the promotion and development of the Transport and Works sector.



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

Head 6500 - Ministry of Transport and Works

Budget 1 - Recurrent

Function 18 - Roads

Programme 228 - Urban Roads, Kingston and St. Andrew

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Maintenance of Roads and Structures	-	-	1,291.0	1,291.0	39.0
20	0005 Direction and Administration	-	-	1,291.0	1,291.0	39.0
Total Programme 228-Urban Roads, Kingston and St. Andrew		-	-	1,291.0	1,291.0	39.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	1,291.0	1,291.0	-
22	Travel Expenses and Subsistence	-	-	-	-	39.0
Total Programme 228-Urban Roads, Kingston and St. Andrew		-	-	1,291.0	1,291.0	39.0

This programme now falls under the purview of the National Works Agency.



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

Head 6500 - Ministry of Transport and Works
Budget 1 - Recurrent
Function 18 - Roads

Programme 230 - Road Traffic and Safety

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Traffic Engineering and Surveys	-	-	981.0	776.0	784.0
20 0606 Traffic Engineering Branch	-	-	981.0	776.0	784.0
Total Programme 230-Road Traffic and Safety	-	-	981.0	776.0	784.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	981.0	776.0	323.0
22 Travel Expenses and Subsistence	-	-	-	-	40.0
25 Purchases of Other Goods and Services	-	-	-	-	421.0
Total Programme 230-Road Traffic and Safety	-	-	981.0	776.0	784.0

This Programme and its Sub-Programme fall under the purview of the National Works Agency.

Activity 0606-Traffic Engineering Branch

21 Compensation of Employees	-	-	981.0	776.0	323.0
22 Travel Expenses and Subsistence	-	-	-	-	40.0
25 Purchases of Other Goods and Services	-	-	-	-	421.0
Total Activity 0606-Traffic Engineering Branch	-	-	981.0	776.0	784.0



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

Head 6500 - Ministry of Transport and Works
Budget 1 - Recurrent
Function 18 - Roads
Programme 231 - Supporting Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Project Planning and Monitoring	-	-	717.0	717.0	17.0
20	0608 Directorate of Planning	-	-	717.0	717.0	17.0
22	Maintenance of Roads	-	-	8,456.0	8,456.0	1,912.0
22	0611 Directorate of Road Maintenance	-	-	8,456.0	8,456.0	1,912.0
23	Machinery and Equipment Facilities	-	-	3,654.0	3,654.0	215.0
23	0511 Workshop	-	-	3,404.0	3,404.0	60.0
23	0612 Hire Fund Scheme	-	-	250.0	250.0	155.0
24	Construction and Improvement of Roads and Structures	-	-	566.0	559.0	814.0
24	0609 Directorate of Construction	-	-	566.0	559.0	814.0
27	Design and Other Services	-	-	2,494.0	2,462.0	60.0
27	0627 Directorate of Design and Support Services	-	-	2,494.0	2,462.0	60.0
Total Programme 231-Supporting Services			-	15,887.0	15,848.0	3,018.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	15,887.0	15,848.0	893.0
22	Travel Expenses and Subsistence	-	-	-	-	2,125.0
Total Programme 231-Supporting Services			-	15,887.0	15,848.0	3,018.0

This programme now falls under the purview of the National Works Agency.

Activity 0609-Directorate of Construction

21	Compensation of Employees	-	-	566.0	559.0	604.0
22	Travel Expenses and Subsistence	-	-	-	-	210.0
Total Activity 0609-Directorate of Construction			-	566.0	559.0	814.0

Activity 0627-Directorate of Design and Support Services

21	Compensation of Employees	-	-	2,494.0	2,462.0	-
22	Travel Expenses and Subsistence	-	-	-	-	60.0
Total Activity 0627-Directorate of Design and Support Services			-	2,494.0	2,462.0	60.0



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

Head 6500 - Ministry of Transport and Works
Budget 1 - Recurrent
Function 18 - Roads
Programme 232 - Toll Road Authority

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21 Direction and Administration	-	6,156.0	3,656.0	6,156.0	-
21 0163 Grant for Direction and Administration	-	6,156.0	3,656.0	6,156.0	-
Total Programme 232-Toll Road Authority	-	6,156.0	3,656.0	6,156.0	-

Analysis of Expenditure					
21	Compensation of Employees	-	4,146.0	2,046.0	4,146.0
22	Travel Expenses and Subsistence	-	96.0	96.0	96.0
23	Rental of Property, Machinery and Equipment	-	300.0	-	300.0
24	Public Utility Services	-	100.0	-	100.0
25	Purchases of Other Goods and Services	-	1,514.0	1,514.0	1,514.0
	Total Programme 232-Toll Road Authority	-	6,156.0	3,656.0	6,156.0

The Toll Road Act, 2002 became operational on November 21, 2001. This Act is to provide for the designation of specified roads as Toll Road.

The Toll Road Authority was established for the purpose of this Act with responsibilities to :

1. regulate the operation and maintenance of toll roads and any other areas that are considered necessary on or adjacent toll roads;
2. monitor compliance of concessionaires with the terms and conditions of concession agreements;
3. advise the Minister on matters of general policy relating to the design, construction, safety, regulation, operations and maintenance of toll roads in Jamaica;
4. perform other functions that may be assigned to it by the Minister or under the Toll Roads Act, 2002 or any other enactment.

Sub Programme 21-Direction and Administration

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	4,146.0	2,046.0	4,146.0	-
22	Travel Expenses and Subsistence	-	96.0	96.0	96.0	-
23	Rental of Property, Machinery and Equipment	-	300.0	-	300.0	-
24	Public Utility Services	-	100.0	-	100.0	-
25	Purchases of Other Goods and Services	-	1,514.0	1,514.0	1,514.0	-
	Total Activity 0163-Grant for Direction and Administration	-	6,156.0	3,656.0	6,156.0	-

The funds provided are to facilitate the operational expenses of the Toll Road Authority.



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

\$'000

Head 6500 - Ministry of Transport and Works
 Budget 1 - Recurrent
 Function 23 - Transport and Communication Services
 SubFunction 01 - Rail Transport
 Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
03	Technical Administration	-	-	9,531.0	9,531.0	24,654.0
03	2200 Directorate of Transport	-	-	9,531.0	9,531.0	24,654.0
Total Programme 001-Executive Direction and Administration		-	-	9,531.0	9,531.0	24,654.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	6,314.0	6,314.0	19,689.0
22	Travel Expenses and Subsistence	-	-	1,500.0	1,500.0	3,217.0
25	Purchases of Other Goods and Services	-	-	1,717.0	1,717.0	1,748.0
Total Programme 001-Executive Direction and Administration		-	-	9,531.0	9,531.0	24,654.0



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

\$'000

Head 6500 - Ministry of Transport and Works
 Budget 1 - Recurrent
 Function 23 - Transport and Communication Services
 SubFunction 02 - Shipping, Ports and Light Houses
 Programme 002 - Training

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
31 Caribbean Maritime Training School	-	67,707.0	79,837.0	79,837.0	57,157.0
31 1736 Grant to Finance Operating Expenses	-	67,707.0	79,837.0	79,837.0	57,157.0
Total Programme 002-Training	-	67,707.0	79,837.0	79,837.0	57,157.0

Analysis of Expenditure					
30 Grants and Contributions	-	67,707.0	79,837.0	79,837.0	57,157.0
Total Programme 002-Training	-	67,707.0	79,837.0	79,837.0	57,157.0

This programme and its sub-programme, deal with the Caribbean Maritime Training Institute, established with the help of the Government of Norway, in 1980. It provides professional Maritime education and training to Caribbean Seafarers and land-based shipping and allied industries, of the Region.

Sub Programme 31-Caribbean Maritime Training School

Activity 1736-Grant to Finance Operating Expenses

30 Grants and Contributions	-	67,707.0	79,837.0	79,837.0	57,157.0
Total Activity 1736-Grant to Finance Operating Expenses	-	67,707.0	79,837.0	79,837.0	57,157.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21 -Compensation of Employees	57,121.0
Object 22 -Travel Expenses and Subsistence	3,989.0
Object 24 -Public Utility Services	3,828.0
Object 25 -Purchases of Other Goods and Services	2,769.0
Total	67,707.0

The provision for this activity, is to assist with the operating expenses of the Caribbean Maritime Training Institute.



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

\$'000

Head 6500 - Ministry of Transport and Works
 Budget 1 - Recurrent
 Function 23 - Transport and Communication Services
 SubFunction 02 - Shipping, Ports and Light Houses
 Programme 557 - Ports and Lighthouses

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Ports	-	35,500.0	18,500.0	18,500.0	18,500.0
20	0639 Grant to Port Authority	-	35,500.0	18,500.0	18,500.0	18,500.0
Total Programme 557-Ports and Lighthouses		-	35,500.0	18,500.0	18,500.0	18,500.0

Analysis of Expenditure						
30	Grants and Contributions	-	35,500.0	18,500.0	18,500.0	18,500.0
Total Programme 557-Ports and Lighthouses		-	35,500.0	18,500.0	18,500.0	18,500.0

Sub Programme 20-Ports

Activity 0639-Grant to Port Authority

30	Grants and Contributions	-	35,500.0	18,500.0	18,500.0	18,500.0
Total Activity 0639-Grant to Port Authority		-	35,500.0	18,500.0	18,500.0	18,500.0

This provision is to facilitate repayment of an advance to the Port Authority of Jamaica (PAJ) for cruise ship rebate on behalf of the Government of Jamaica. The amount provided is the final payment.



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

Head 6500 - Ministry of Transport and Works
Budget 1 - Recurrent
Function 23 - Transport and Communication Services
SubFunction 02 - Shipping, Ports and Light Houses
Programme 560 - Maritime Organizations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
22 Maritime Authority of Jamaica	-	98,707.0	96,000.0	96,000.0	86,002.0
22 2252 Maritime Authority	-	98,707.0	96,000.0	96,000.0	86,002.0
Total Programme 560- Maritime Organizations	-	98,707.0	96,000.0	96,000.0	86,002.0

Analysis of Expenditure					
30 Grants and Contributions	-	98,707.0	96,000.0	96,000.0	86,002.0
Total Programme 560- Maritime Organizations	-	98,707.0	96,000.0	96,000.0	86,002.0

This programme and its sub-programme, reflect grants made by Government for the general development of shipping and to regulate matters relating to merchant shipping and seafarers.

Sub Programme 22-Maritime Authority of Jamaica

Activity 2252-Maritime Authority

30 Grants and Contributions	-	98,707.0	96,000.0	96,000.0	86,002.0
Total Activity 2252-Maritime Authority	-	98,707.0	96,000.0	96,000.0	86,002.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21 -Compensation of Employees	65,358.0
Object 22 -Travel Expenses and Subsistence	4,572.0
Object 23 -Rental of Property, Machinery and Equipment	7,500.0
Object 24 -Public Utility Services	3,991.0
Object 25 -Purchases of Other Goods and Services	15,118.0
Object 31 -Purchases of Equipment (Capital Goods)	1,528.0
Object 35 -Loan Repayments and Sinking Fund Contributions	640.0
Total	98,707.0

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. The main responsibility of the MAJ under the Act are to:

- Administer the registration of ships;
- Regulate the certification of seafarers;
- Regulate the safety of shipping as regards to the construction of ships and navigation;
- Administer policy for the development of shipping in general;
- Inspect ships for the purposes of maritime safety and prevention of maritime pollution;
- Establish maritime training and safety standards;
- Make enquiries as to shipwrecks or other casualties affecting ships, or as to charges of incompetence or misconduct on the part of seafarers in relation to such casualties.

For the year 2005/2006 the MAJ expects to earn approximately \$31.4m in revenue 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.



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

\$'000

Head 6500 - Ministry of Transport and Works
Budget 1 - Recurrent
Function 23 - Transport and Communication Services
SubFunction 03 - Road Transport
Programme 230 - Road Traffic and Safety

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Road Safety	-	82,747.0	67,216.0	65,355.0	64,964.0
21	0607 Island Traffic Authority	-	70,802.0	67,216.0	65,355.0	64,964.0
21	2259 Road Safety Promotion	-	11,945.0	-	-	-
Total Programme 230-Road Traffic and Safety		-	82,747.0	67,216.0	65,355.0	64,964.0

Analysis of Expenditure						
21	Compensation of Employees	-	51,179.0	44,801.0	39,616.0	44,535.0
22	Travel Expenses and Subsistence	-	17,261.0	11,510.0	14,314.0	11,978.0
23	Rental of Property, Machinery and Equipment	-	-	350.0	350.0	7.0
24	Public Utility Services	-	4,400.0	4,400.0	4,400.0	3,900.0
25	Purchases of Other Goods and Services	-	8,407.0	5,955.0	4,455.0	3,799.0
31	Purchases of Equipment (Capital Goods)	-	1,500.0	200.0	2,220.0	745.0
Total Programme 230-Road Traffic and Safety		-	82,747.0	67,216.0	65,355.0	64,964.0

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

Sub Programme 21-Road Safety

Activity 0607-Island Traffic Authority

21	Compensation of Employees	-	45,193.0	44,801.0	39,616.0	44,535.0
22	Travel Expenses and Subsistence	-	15,640.0	11,510.0	14,314.0	11,978.0
23	Rental of Property, Machinery and Equipment	-	-	350.0	350.0	7.0
24	Public Utility Services	-	4,400.0	4,400.0	4,400.0	3,900.0
25	Purchases of Other Goods and Services	-	4,069.0	5,955.0	4,455.0	3,799.0
31	Purchases of Equipment (Capital Goods)	-	1,500.0	200.0	2,220.0	745.0
Total Activity 0607-Island Traffic Authority		-	70,802.0	67,216.0	65,355.0	64,964.0

The Island Traffic Authority, endeavours to achieve safety on the roads. This is effected 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 activity also ensures that vehicles operate on our roadways according to established weight limits. The provision is to meet the operating expenses of the Authority.

Activity 2259-Road Safety Promotion

21	Compensation of Employees	-	5,986.0	-	-	-
22	Travel Expenses and Subsistence	-	1,621.0	-	-	-
25	Purchases of Other Goods and Services	-	4,338.0	-	-	-
Total Activity 2259-Road Safety Promotion		-	11,945.0	-	-	-

The Road Safety Unit was established in 1993 as a Road Safety Project under a Technical Support Agreement by the Government of Jamaica and the Swedish Board for Investment and Technical Support (BITS).

The mandate of the Unit is as follows:



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

Head 6500 - Ministry of Transport and Works
Budget 1 - Recurrent
Function 23 - Transport and Communication Services
SubFunction 03 - Road Transport
Programme 230 - Road Traffic and Safety

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
<ul style="list-style-type: none">Public EducationEducation in SchoolsAccident Information and AnalysisLegislation and Research					

Outstanding achievements realized for the advancement of Road Safety includes:

1. The Driving Whilst Intoxication Legislation in 1995
2. The Protective Devices Legislation in 1999
3. Publication of the first annual Traffic Accident Report in 1999
4. The first sustained Public Education Campaign in 1999 resulting in the lowest recorded road deaths in decades
5. The production of 276,000 road safety materials entitled "Safety On Our Roads" Books 1 and 2 in December 2000 which was distributed to all Primary and All-Age Schools.
6. The achievement of 49% reduction in child pedestrian deaths in 2004.

The funds provided will enable the Unit to fulfill its mandate and accomplish the arduous tasks of reducing the carnage on the roads. Funding for this Unit was previously done under Activity 2200: Directorate of Transport.



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

\$'000

Head 6500 - Ministry of Transport and Works
Budget 1 - Recurrent
Function 23 - Transport and Communication Services
SubFunction 03 - Road Transport
Programme 558 - Improvement of Public Transport

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
23 Grants to Metropolitan Management Transport Holdings Limited	-	-	8,947.0	7,070.0	42,005.0
23 0005 Direction and Administration	-	-	8,947.0	7,070.0	42,005.0
24 Grants for Operations	-	13,792.0	13,792.0	13,792.0	-
24 2255 Grant to Montego Bay Metro	-	13,792.0	13,792.0	13,792.0	-
Total Programme 558-Improvement of Public Transport	-	13,792.0	22,739.0	20,862.0	42,005.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	1,877.0	-	7.0
30 Grants and Contributions	-	13,792.0	20,862.0	20,862.0	41,998.0
Total Programme 558-Improvement of Public Transport	-	13,792.0	22,739.0	20,862.0	42,005.0

This programme and its sub-programme, reflect grants made by Government, for the improvement of the public transportation system.

Activity 0005-Direction and Administration

21 Compensation of Employees	-	-	1,877.0	-	7.0
30 Grants and Contributions	-	-	7,070.0	7,070.0	41,998.0
Total Activity 0005-Direction and Administration	-	-	8,947.0	7,070.0	42,005.0

Sub Programme 24-Grants for Operations

Activity 2255-Grant to Montego Bay Metro

30 Grants and Contributions	-	13,792.0	13,792.0	13,792.0	-
Total Activity 2255-Grant to Montego Bay Metro	-	13,792.0	13,792.0	13,792.0	-

Object 30 The allocation for Grants and Contributions is distributed as follows
Object 25 -Purchases of Other Goods and Services 13,792.0
Total 13,792.0

The funds provided are to facilitate the operational expenses for the delivery of public transport services. The fleet of eighteen buses will concentrate specially on servicing the school routes and some of the high volume municipal routes.



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

\$'000

Head 6500 - Ministry of Transport and Works
Budget 1 - Recurrent
Function 23 - Transport and Communication Services
SubFunction 04 - Civil Aviation
Programme 552 - Civil Aviation Administration

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Civil Aviation Authority		-	530,861.0	533,635.0	533,635.0	506,600.0
21	0163	Grant for Direction and Administration	-	87,827.0	86,712.0	86,712.0	148,322.0
21	2218	Grant for Aviation Safety and Oversight Division	-	70,232.0	68,915.0	68,915.0	70,138.0
21	2220	Grant for Air Operations Division	-	27,175.0	27,756.0	27,756.0	26,395.0
21	2221	Operation, Inspection and Maintenance	-	16,702.0	16,239.0	16,239.0	19,072.0
21	2223	Grant for Operations of Air Traffic Services	-	320,818.0	326,734.0	326,734.0	231,505.0
21	2250	Grant for Air Traffic School	-	8,107.0	7,279.0	7,279.0	11,168.0
Total Programme 552-Civil Aviation Administration			-	530,861.0	533,635.0	533,635.0	506,600.0

Analysis of Expenditure						
30	Grants and Contributions	-	530,861.0	533,635.0	533,635.0	506,600.0
	Total Programme 552-Civil Aviation Administration	-	530,861.0	533,635.0	533,635.0	506,600.0

This programme reflects the responsibility of the Ministry, for the regulation, inside and outside of Jamaica's airspace.

The "Civil Aviation Authority," was established by the Civil Aviation (Amendment) Act 1995 and became operational on May 6, 1996. The Authority succeeded the Civil Aviation Department on that date.

The revenue collected by the CAA (navigation fees, pilots' licences, aircraft maintenance engineers' licences and operating permits for charter flights) is used to offset the operational costs of the Authority and is shown as Appropriations-in-Aid. The projected revenue for 2005/2006 is **\$433.635M**.

Sub Programme 21-Civil Aviation Authority

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	87,827.0	86,712.0	86,712.0	148,322.0
	Total Activity 0163-Grant for Direction and Administration	-	87,827.0	86,712.0	86,712.0	148,322.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	79,485.0
Object 22	-Travel Expenses and Subsistence	2,181.0
Object 24	-Public Utility Services	2,798.0
Object 25	-Purchases of Other Goods and Services	1,871.0
Object 31	-Purchases of Equipment (Capital Goods)	1,492.0
Total		87,827.0

This activity provides for administrative functions, to the various divisions of the Authority, under the supervision of the Director General of Civil Aviation.

Activity 2218-Grant for Aviation Safety and Oversight Division

30	Grants and Contributions	-	70,232.0	68,915.0	68,915.0	70,138.0
	Total Activity 2218-Grant for Aviation Safety and Oversight Division	-	70,232.0	68,915.0	68,915.0	70,138.0



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

\$'000

Head 6500 - Ministry of Transport and Works
Budget 1 - Recurrent
Function 23 - Transport and Communication Services
SubFunction 04 - Civil Aviation
Programme 552 - Civil Aviation Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	55,679.0			
Object 22	-Travel Expenses and Subsistence	6,340.0			
Object 24	-Public Utility Services	1,382.0			
Object 25	-Purchases of Other Goods and Services	6,557.0			
Object 31	-Purchases of Equipment (Capital Goods)	274.0			
Total		70,232.0			

The Aviation Safety and Oversight Division carries out frequent examinations of all aircraft, bearing Jamaican registration, to ensure that they are maintained to the standards stipulated by the International Civil Aviation Organization (ICAO). The division sets and assesses examinations for Jamaican airline pilots and aircraft maintenance engineers, ensuring that they obtain internationally recognized qualifications. This division is also charged with the responsibility of maintaining a comprehensive surveillance programme for all airlines and operators, registered in Jamaica.

Activity 2220-Grant for Air Operations Division

30	Grants and Contributions	-	27,175.0	27,756.0	27,756.0	26,395.0
Total Activity 2220-Grant for Air Operations Division		-	27,175.0	27,756.0	27,756.0	26,395.0

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	13,771.0			
Object 22	-Travel Expenses and Subsistence	2,566.0			
Object 24	-Public Utility Services	566.0			
Object 25	-Purchases of Other Goods and Services	10,190.0			
Object 31	-Purchases of Equipment (Capital Goods)	82.0			
Total		27,175.0			

The Air Operations Division, guarantees that the procedures used in the Jamaican airspace are in keeping with those recommended by the International Civil Aviation Organization (ICAO).

Activity 2221-Operation, Inspection and Maintenance

30	Grants and Contributions	-	16,702.0	16,239.0	16,239.0	19,072.0
Total Activity 2221-Operation, Inspection and Maintenance		-	16,702.0	16,239.0	16,239.0	19,072.0

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	14,042.0			
Object 24	-Public Utility Services	1,223.0			
Object 25	-Purchases of Other Goods and Services	1,437.0			
Total		16,702.0			

This allocation is to facilitate the payments to the Federal Aviation Authority (FAA), in the United States of America and AEROTEL (JA.) Ltd., as well as other operational and maintenance activities.



2005-2006 Jamaica Budget

Head 6500 - Ministry of Transport and Works

\$'000

Head 6500 - Ministry of Transport and Works
 Budget 1 - Recurrent
 Function 23 - Transport and Communication Services
 SubFunction 04 - Civil Aviation
 Programme 552 - Civil Aviation Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 2223-Grant for Operations of Air Traffic Services					
30 Grants and Contributions	-	320,818.0	326,734.0	326,734.0	231,505.0
Total Activity 2223-Grant for Operations of Air Traffic Services	-	320,818.0	326,734.0	326,734.0	231,505.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	194,535.0
Object 22	-Travel Expenses and Subsistence	6,383.0
Object 24	-Public Utility Services	18,821.0
Object 25	-Purchases of Other Goods and Services	101,079.0
Total		320,818.0

This provision is for air traffic control services at both international airports and aerodromes, by air traffic controllers.

Activity 2250-Grant for Air Traffic School

30 Grants and Contributions	-	8,107.0	7,279.0	7,279.0	11,168.0
Total Activity 2250-Grant for Air Traffic School	-	8,107.0	7,279.0	7,279.0	11,168.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	4,189.0
Object 24	-Public Utility Services	1,926.0
Object 25	-Purchases of Other Goods and Services	1,992.0
Total		8,107.0

The funds provided are to: -

- conduct ongoing training of air traffic control personnel, which is essential for the provision of safety to all aircraft operating within the Jamaican airspace; and
- remunerate the staff of the school and facilitate its administrative expenditure.



2005-2006 Jamaica Budget

Head 6500A - Ministry of Transport and Works

\$'000

Head 6500A - Ministry of Transport and Works
Budget 2 - Capital A

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services							
06 Public Works			-	-	49,800.0	26,800.0	44,997.0
06 126	Government Office Buildings		-	-	49,800.0	26,800.0	44,997.0
Total Function 01-General Government Services			-	-	49,800.0	26,800.0	44,997.0
Function 18 -Roads							
00 005	Disaster Management		-	50,000.0	-	-	33,108.0
00 006	Social and Economic Support Programme		-	-	14,662.0	-	-
00 225	Arterial Roads		-	1,813,800.0	595,443.0	595,000.0	458,000.0
00 226	Secondary Roads		-	-	706,402.0	-	3,083.0
00 227	Tertiary Roads		-	-	637.0	-	695.0
00 228	Urban Roads, Kingston and St. Andrew		-	-	-	-	1,663.0
00 230	Road Traffic and Safety		-	-	94,348.0	8,200.0	6,229.0
Total Function 18-Roads			-	1,863,800.0	1,411,492.0	603,200.0	502,778.0
Function 23 -Transport and Communication Services							
03 Road Transport			-	-	14,522.0	-	6,380.0
03 558	Improvement of Public Transport		-	-	14,522.0	-	6,380.0
04 Civil Aviation			-	-	20,000.0	42,000.0	66,000.0
04 554	Air Navigation Facilities		-	-	20,000.0	42,000.0	66,000.0
Total Function 23-Transport and Communication Services			-	-	34,522.0	42,000.0	72,380.0
Total Budget 2 - Capital A			-	1,863,800.0	1,495,814.0	672,000.0	620,155.0

Analysis of Expenditure							
21	Compensation of Employees	-	-	-	637.0	-	286.0
22	Travel Expenses and Subsistence	-	-	-	-	-	563.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	-	699.0
25	Purchases of Other Goods and Services	-	50,000.0	5,943.0	9,000.0	35,635.0	
29	Awards and Indemnities	-	-	1,402.0	-	-	-
30	Grants and Contributions	-	-	49,184.0	42,000.0	72,380.0	
31	Purchases of Equipment (Capital Goods)	-	-	1,000.0	2,000.0	-	-
32	Land and Structures	-	1,813,800.0	1,437,648.0	619,000.0	510,592.0	
Total Budget 02-Capital A			-	1,863,800.0	1,495,814.0	672,000.0	620,155.0

The Capital "A" budget funds the Government's main road and building maintenance and improvement programme thereby preserving and enhancing its infrastructural assets. It also funds selected projects of a capital nature relating to land, sea, rail and air transport. Implementation of works under the Road Function will be effected through the National Works Agency.



2005-2006 Jamaica Budget

Head 6500A - Ministry of Transport and Works

Head 6500A - Ministry of Transport and Works
Budget 2 - Capital A
Function 01 - General Government Services
SubFunction 06 - Public Works
Programme 126 - Government Office Buildings

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Rehabilitation and Maintenance	-	-	49,800.0	26,800.0	44,997.0
20	0206 Electrical and Mechanical Services	-	-	1,800.0	1,800.0	298.0
20	0218 Rehabilitation Works	-	-	48,000.0	25,000.0	44,699.0
Total Programme 126-Government Office Buildings		-	-	49,800.0	26,800.0	44,997.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	4,300.0	1,800.0	1,139.0
31	Purchases of Equipment (Capital Goods)	-	-	1,000.0	1,000.0	-
32	Land and Structures	-	-	44,500.0	24,000.0	43,858.0
Total Programme 126-Government Office Buildings		-	-	49,800.0	26,800.0	44,997.0

A description of this programme may be seen at the recurrent budget.

Project 0218-Rehabilitation Works

25	Purchases of Other Goods and Services	-	-	2,500.0	-	841.0
31	Purchases of Equipment (Capital Goods)	-	-	1,000.0	1,000.0	-
32	Land and Structures	-	-	44,500.0	24,000.0	43,858.0
Total Project 0218-Rehabilitation Works		-	-	48,000.0	25,000.0	44,699.0



2005-2006 Jamaica Budget

Head 6500A - Ministry of Transport and Works

Head 6500A - Ministry of Transport and Works
Budget 2 - Capital A
Function 18 - Roads
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
09 Flood Damage	-	50,000.0	-	-	33,108.0
09 0600 Emergency Repairs to Roads	-	50,000.0	-	-	31,108.0
09 0614 Flood Damage Rehabilitation - River Training	-	-	-	-	2,000.0
Total Programme 005-Disaster Management	-	50,000.0	-	-	33,108.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	-	-	177.0
23 Rental of Property, Machinery and Equipment	-	-	-	-	699.0
25 Purchases of Other Goods and Services	-	50,000.0	-	-	32,232.0
Total Programme 005-Disaster Management	-	50,000.0	-	-	33,108.0

The programme aims to develop a comprehensive system for dealing with disasters, whether natural or man-made, by preventive measures, public education and planning emergency operations so as to mitigate the human and economic impact of disasters. Implementation of the works will be effected through the National Works Agency.

Sub Programme 09-Flood Damage

Project 0600-Emergency Repairs to Roads

21 Compensation of Employees	-	-	-	-	177.0
23 Rental of Property, Machinery and Equipment	-	-	-	-	699.0
25 Purchases of Other Goods and Services	-	50,000.0	-	-	30,232.0
Total Project 0600-Emergency Repairs to Roads	-	50,000.0	-	-	31,108.0

The funds provided are to facilitate repairs of damaged roads resulting from flooding.



2005-2006 Jamaica Budget

Head 6500A - Ministry of Transport and Works

Head 6500A - Ministry of Transport and Works

Budget 2 - Capital A

Function 18 - Roads

Programme 006 - Social and Economic Support Programme

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
25	Roads	-	-	14,662.0	-	-
25	0631 Repairs and Maintenance	-	-	14,662.0	-	-
Total Programme 006-Social and Economic Support Programme		-	-	14,662.0	-	-

Analysis of Expenditure						
30	Grants and Contributions	-	-	14,662.0	-	-
Total Programme 006-Social and Economic Support Programme		-	-	14,662.0	-	-

Project 0631-Repairs and Maintenance

30	Grants and Contributions	-	-	14,662.0	-	-
Total Project 0631-Repairs and Maintenance		-	-	14,662.0	-	-



2005-2006 Jamaica Budget

Head 6500A - Ministry of Transport and Works

Head 6500A - Ministry of Transport and Works
Budget 2 - Capital A
Function 18 - Roads
Programme 225 - Arterial Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Maintenance of Roads and Structures	-	1,813,800.0	595,443.0	595,000.0	457,962.0
20 0602 Maintenance of Roads	-	1,813,800.0	595,000.0	595,000.0	457,927.0
20 0635 Ocho Rios Road Development	-	-	443.0	-	35.0
21 Construction and Improvements	-	-	-	-	38.0
21 0625 Bridge Development and Construction	-	-	-	-	38.0
Total Programme 225-Arterial Roads	-	1,813,800.0	595,443.0	595,000.0	458,000.0

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	-	143.0	-	35.0
32 Land and Structures	-	1,813,800.0	595,300.0	595,000.0	457,965.0
Total Programme 225-Arterial Roads	-	1,813,800.0	595,443.0	595,000.0	458,000.0

The programme "Arterial Roads" relates to the network of main roads and highways linking the island's 14 parish capitals. It comprises approximately 809 km of roads including 245 bridges, 1,450 culverts as well as walls and associated structures. Most of the roads were constructed during the days of the horse and buggy and improved to an acceptable standard over time.

Implementation of the works will be effected through the National Works Agency.

Sub Programme 20-Maintenance of Roads and Structures

Project 0602-Maintenance of Roads

32 Land and Structures	-	1,813,800.0	595,000.0	595,000.0	457,927.0
Total Project 0602-Maintenance of Roads	-	1,813,800.0	595,000.0	595,000.0	457,927.0

The allocation is to meet the cost of servicing the Deferred Financing Facility that was utilized to construct Arterial roads. The provision represents the amount which falls due in FY 2005/06. The details are set out below:

PROJECTS	\$'000
Washington Blvd./Mandela Highway	61,327
Trafalgar/Old Harbour/Mt.Rosser	53,973
North Coast Highway	161,508
Traffic Management/North Coast Highway	290,346
Dredging of Sandy Gully & Dualisation of Howard Cooke Blvd/Alice Eldermire Drive	1,246,646
TOTAL	1,813,800

Project 0635-Ocho Rios Road Development

25 Purchases of Other Goods and Services	-	-	143.0	-	35.0
32 Land and Structures	-	-	300.0	-	-
Total Project 0635-Ocho Rios Road Development	-	-	443.0	-	35.0



2005-2006 Jamaica Budget

Head 6500A - Ministry of Transport and Works

\$'000

Head 6500A - Ministry of Transport and Works

Budget 2 - Capital A

Function 18 - Roads

Programme 225 - Arterial Roads

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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2005-2006 Jamaica Budget

Head 6500A - Ministry of Transport and Works

Head 6500A - Ministry of Transport and Works
Budget 2 - Capital A
Function 18 - Roads
Programme 226 - Secondary Roads

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Maintenance of Roads and Structures	-	-	706,402.0	-	3,083.0
20	0636 Secondary, Main, Parish Council and Arterial Roads	-	-	1,402.0	-	3,083.0
20	0640 National Road Improvement Project	-	-	705,000.0	-	-
Total Programme 226-Secondary Roads		-	-	706,402.0	-	3,083.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	5.0
29	Awards and Indemnities	-	-	1,402.0	-	-
32	Land and Structures	-	-	705,000.0	-	3,078.0
Total Programme 226-Secondary Roads		-	-	706,402.0	-	3,083.0

Project 0636-Secondary, Main, Parish Council and Arterial Roads

25	Purchases of Other Goods and Services	-	-	-	-	5.0
29	Awards and Indemnities	-	-	1,402.0	-	-
32	Land and Structures	-	-	-	-	3,078.0
Total Project 0636-Secondary, Main, Parish Council and Arterial Roads		-	-	1,402.0	-	3,083.0

Project 0640-National Road Improvement Project

32	Land and Structures	-	-	705,000.0	-	-
Total Project 0640-National Road Improvement Project		-	-	705,000.0	-	-



2005-2006 Jamaica Budget

Head 6500A - Ministry of Transport and Works

\$'000

Head 6500A - Ministry of Transport and Works
Budget 2 - Capital A
Function 18 - Roads
Programme 227 - Tertiary Roads

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Maintenance of Roads and Structures	-	-	637.0	-	695.0
20 0628 Road Rehabilitation (HUB) Project	-	-	637.0	-	695.0
Total Programme 227-Tertiary Roads	-	-	637.0	-	695.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	637.0	-	109.0
22 Travel Expenses and Subsistence	-	-	-	-	551.0
25 Purchases of Other Goods and Services	-	-	-	-	35.0
Total Programme 227-Tertiary Roads	-	-	637.0	-	695.0

Project 0628-Road Rehabilitation (HUB) Project

21 Compensation of Employees	-	-	637.0	-	109.0
22 Travel Expenses and Subsistence	-	-	-	-	551.0
25 Purchases of Other Goods and Services	-	-	-	-	35.0
Total Project 0628-Road Rehabilitation (HUB) Project	-	-	637.0	-	695.0



2005-2006 Jamaica Budget

Head 6500A - Ministry of Transport and Works

\$'000

Head 6500A - Ministry of Transport and Works

Budget 2 - Capital A

Function 18 - Roads

Programme 228 - Urban Roads, Kingston and St. Andrew

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Maintenance of Roads and Structures	-	-	-	-	1,663.0
20	0602 Maintenance of Roads	-	-	-	-	1,663.0
Total Programme 228-Urban Roads, Kingston and St. Andrew		-	-	-	-	1,663.0

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	-	-	-	12.0
25	Purchases of Other Goods and Services	-	-	-	-	1,651.0
Total Programme 228-Urban Roads, Kingston and St. Andrew		-	-	-	-	1,663.0



2005-2006 Jamaica Budget

Head 6500A - Ministry of Transport and Works

\$'000

Head 6500A - Ministry of Transport and Works
Budget 2 - Capital A
Function 18 - Roads

Programme 230 - Road Traffic and Safety

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Traffic Engineering and Surveys	-	-	94,348.0	5,000.0	5,884.0
20	0620 Traffic Management and Control	-	-	94,348.0	5,000.0	5,884.0
21	Road Safety	-	-	-	3,200.0	345.0
21	0626 Traffic and Road Safety Project	-	-	-	3,200.0	345.0
Total Programme 230-Road Traffic and Safety		-	-	94,348.0	8,200.0	6,229.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	1,500.0	7,200.0	538.0
31	Purchases of Equipment (Capital Goods)	-	-	-	1,000.0	-
32	Land and Structures	-	-	92,848.0	-	5,691.0
Total Programme 230-Road Traffic and Safety		-	-	94,348.0	8,200.0	6,229.0

A description of this programme may be seen at the recurrent budget.

Project 0620-Traffic Management and Control

25	Purchases of Other Goods and Services	-	-	1,500.0	5,000.0	193.0
32	Land and Structures	-	-	92,848.0	-	5,691.0
Total Project 0620-Traffic Management and Control		-	-	94,348.0	5,000.0	5,884.0



2005-2006 Jamaica Budget

Head 6500A - Ministry of Transport and Works

\$'000

Head 6500A - Ministry of Transport and Works
Budget 2 - Capital A
Function 23 - Transport and Communication Services
SubFunction 03 - Road Transport
Programme 558 - Improvement of Public Transport

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
23	Grants to Metropolitan Management Transport Holdings Limited	-	-	14,522.0	-	6,380.0
23	2249 New Construction and Capital Improvement to Transport Facilities	-	-	14,522.0	-	6,380.0
Total Programme 558-Improvement of Public Transport		-	-	14,522.0	-	6,380.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	14,522.0	-	6,380.0
Total Programme 558-Improvement of Public Transport		-	-	14,522.0	-	6,380.0

Project 2249-New Construction and Capital Improvement to Transport Facilities

30	Grants and Contributions	-	-	14,522.0	-	6,380.0
Total Project 2249-New Construction and Capital Improvement to Transport Facilities		-	-	14,522.0	-	6,380.0



2005-2006 Jamaica Budget

Head 6500A - Ministry of Transport and Works

\$'000

Head 6500A - Ministry of Transport and Works

Budget 2 - Capital A

Function 23 - Transport and Communication Services

SubFunction 04 - Civil Aviation

Programme 554 - Air Navigation Facilities

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Improvement and Development	-	-	20,000.0	42,000.0	66,000.0
20	2215 Improvement of Air Navigation Facilities	-	-	20,000.0	42,000.0	66,000.0
Total Programme 554-Air Navigation Facilities		-	-	20,000.0	42,000.0	66,000.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	20,000.0	42,000.0	66,000.0
Total Programme 554-Air Navigation Facilities		-	-	20,000.0	42,000.0	66,000.0

Project 2215-Improvement of Air Navigation Facilities

30	Grants and Contributions	-	-	20,000.0	42,000.0	66,000.0
Total Project 2215-Improvement of Air Navigation Facilities		-	-	20,000.0	42,000.0	66,000.0



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

\$'000

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 18 -Roads							
00	005	Disaster Management	-	50,000.0	367,000.0	110,000.0	-
00	225	Arterial Roads	-	1,955,200.0	1,433,389.0	1,510,000.0	919,080.0
00	228	Urban Roads, Kingston and St. Andrew	-	100,000.0	106,000.0	50,000.0	40,037.0
00	231	Supporting Services	-	-	-	-	17,260.0
Total Function 18-Roads			-	2,105,200.0	1,906,389.0	1,670,000.0	976,377.0
Function 23 -Transport and Communication Services							
04	Civil Aviation		-	-	-	-	-
04	553	Airports	-	-	-	-	-
Total Function 23-Transport and Communication Services			-	-	-	-	-
Total Budget 3 - Capital B			-	2,105,200.0	1,906,389.0	1,670,000.0	976,377.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	3,001.0
22	Travel Expenses and Subsistence	-	-	-	2,569.0
23	Rental of Property, Machinery and Equipment	-	-	-	523.0
24	Public Utility Services	-	-	-	103.0
25	Purchases of Other Goods and Services	-	200,000.0	469,665.0	18,000.0
31	Purchases of Equipment (Capital Goods)	-	-	-	28.0
32	Land and Structures	-	1,905,200.0	1,436,724.0	1,652,000.0
Total Budget 03-Capital B		-	2,105,200.0	1,906,389.0	1,670,000.0
					976,377.0

The Ministry of Transport and Works, Capital B Projects, are implemented with loan/grant assistance from various multilateral/bilateral agencies. During 2005/2006, the following projects will be implemented: -

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Northern Jamaica Development Project (OECF/IADB/EU/GOJ)	9031	1,755,200.00	European Union Government of Jamaica (GOJ) Inter American Development Bank Overseas Economic Corporation Fund
Road Rehabilitation Project (Kuwaiti Fund for Arab Economic Development)	9235	100,000.00	Government of Jamaica (GOJ) Kuwait Fund for Arab Economic Development
National Road Services Improvement Programme and Institutional Strengthening (IDB)	9240	200,000.00	Government of Jamaica (GOJ) Inter American Development Bank
Flood Damage Rehabilitation Project (May/June Floods) (IDB)	9243	50,000.00	Inter-American Development Bank
TOTAL		2,105,200.00	



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads

Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
09 Flood Damage	-	50,000.0	367,000.0	110,000.0	-
09 9241 Flood Damage Rehabilitation Project (CDB)	-	-	107,000.0	60,000.0	-
09 9243 Flood Damage Rehabilitation Project (May/June Floods) (IDB)	-	50,000.0	260,000.0	50,000.0	-
Total Programme 005-Disaster Management	-	50,000.0	367,000.0	110,000.0	-

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	174,665.0	6,000.0
32	Land and Structures	-	50,000.0	192,335.0	104,000.0
	Total Programme 005-Disaster Management	-	50,000.0	367,000.0	110,000.0

The scope of this programme is set out in the Ministry's Capital A Head of Estimates

Sub Programme 09-Flood Damage

Project 9241-Flood Damage Rehabilitation Project (CDB)

25	Purchases of Other Goods and Services	-	-	24,665.0	6,000.0
32	Land and Structures	-	-	82,335.0	54,000.0
	Total Project 9241-Flood Damage Rehabilitation Project (CDB)	-	-	107,000.0	60,000.0

PROJECT SUMMARY

1. **PROJECT TITLE** Flood Damage Rehabilitation Project (CDB)

2. **IMPLEMENTING AGENCY** Ministry of Transport and Works

3. **FUNDING AGENCY** Caribbean Development Bank
PROJECT AGREEMENT NO 15/SFR-OR-JAM

4. **OBJECTIVES OF THE PROJECT**

To assist the Government of Jamaica in its programme to restore flood damaged roads on the network to a condition for normal maintenance and a pre-flood condition.

5. **ORIGINAL DURATION** October, 2001 - October, 2003
FURTHER EXTENSION October, 2003 - September, 2004



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

\$'000

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads

Programme 005 - Disaster Management

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

(1) Local Component	
GOJ	191,713.00
Total	191,713.00
(2) External Component	
CDB Loan - Foreign	1,668,500.00
Total	1,668,500.00
Total (1) + (2)	1,860,213.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To complete reinstatement works and retaining structures over the flood damaged road sections.

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

(1) Local Component	63,863.00
(2) External Component	1,213,397.00
(3) Total	1,277,260.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2004 (in thousands of J\$)

1,213,397.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2004

- Complete 106km of road sections islandwide;
- Constructing and rehabilitating drainage, pavement, retaining walls and river training.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- Complete all road rehabilitation;
- Construct 1 new Bridge
- Sea Defense
- 4 Bridges Rehabilitated
- River Training at 24 locations



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

\$'000

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads

Programme 005 - Disaster Management

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	-	24,665.00	6,000.00	-
Total	-	24,665.00	6,000.00	-
2. External Component				
CDB Loan -	-	82,335.00	54,000.00	-
Foreign				
Total	-	82,335.00	54,000.00	-
Total (1) + (2)	-	107,000.00	60,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
Total		-

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
Total	-



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 9243-Flood Damage Rehabilitation Project (May/June Floods) (IDB)					
25 Purchases of Other Goods and Services	-	-	150,000.0	-	-
32 Land and Structures	-	50,000.0	110,000.0	50,000.0	-
Total Project 9243-Flood Damage Rehabilitation Project (May/June Floods) (IDB)	-	50,000.0	260,000.0	50,000.0	-

PROJECT SUMMARY

- PROJECT TITLE**
Flood Damage Rehabilitation Project (May/June Floods) (IDB)
- IMPLEMENTING AGENCY**
Ministry of Transport and Works
- FUNDING AGENCY**
Inter-American Development Bank
PROJECT AGREEMENT NO
1419/OC- JAM
- OBJECTIVES OF THE PROJECT**

To assist the Government of Jamaica in its programme to upgrade and restore flood damaged roads on the National Road Infrastructure Network to a condition for normal maintenance and or pre-flood conditions.
- ORIGINAL DURATION**
FURTHER EXTENSION
August, 2002 - December, 2004
August, 2003 - June, 2005
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	196,000.00
Total	196,000.00
(2) External Component	
IADB Loan - Foreign	784,000.00
Total	784,000.00
Total (1) + (2)	980,000.00
- PHYSICAL TARGETS INITIALLY ENVISAGED**

To complete bushing, drainage works, excavation works, pavement, retaining structures in the reinstatement of flood damaged road sections caused by May – June 2002 rains.



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

\$'000

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads

Programme 005 - Disaster Management

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

(1) Local Component	199,780.00
(2) External Component	568,828.00
(3) Total	768,608.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2005
(in thousands of J\$) 568,828.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2005

Restoration of drainage, pavement and gabion walls and continued implementation of contracts in all parishes.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- Complete all outstanding civil works from previous contracts
- Rehabilitation of flood damaged roads resulting from hurricane Ivan

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	50,000.00	260,000.00	50,000.00	-
Total	50,000.00	260,000.00	50,000.00	-
2. External Component				
Total	-	-	-	-
Total (1) + (2)	50,000.00	260,000.00	50,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
005 Disaster Management	009 Flood Damage	50,000.00
Total		50,000.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
32 Land and Structures	50,000.00
Total	50,000.00



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads

Programme 225 - Arterial Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Maintenance of Roads and Structures	-	200,000.0	200,000.0	10,000.0	94,700.0
20 9240 National Road Services Improvement Programme and Institutional Strengthening (IDB)	-	200,000.0	200,000.0	10,000.0	94,700.0
21 Construction and Improvements	-	1,755,200.0	1,233,389.0	1,500,000.0	824,380.0
21 9031 Northern Jamaica Development Project (OECF/IADB/EU/GOJ)	-	1,755,200.0	1,128,389.0	1,500,000.0	652,582.0
21 9168 Old Harbour By-Pass Road (OPEC)	-	-	105,000.0	-	171,798.0
Total Programme 225-Arterial Roads	-	1,955,200.0	1,433,389.0	1,510,000.0	919,080.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	-	-	3,001.0
22 Travel Expenses and Subsistence	-	-	-	-	2,549.0
23 Rental of Property, Machinery and Equipment	-	-	-	-	523.0
24 Public Utility Services	-	-	-	-	103.0
25 Purchases of Other Goods and Services	-	200,000.0	295,000.0	2,000.0	387,097.0
31 Purchases of Equipment (Capital Goods)	-	-	-	-	28.0
32 Land and Structures	-	1,755,200.0	1,138,389.0	1,508,000.0	525,779.0
Total Programme 225-Arterial Roads	-	1,955,200.0	1,433,389.0	1,510,000.0	919,080.0

A description of this programme may be seen at the Capital A budget.

Sub Programme 20-Maintenance of Roads and Structures

Project 9240-National Road Services Improvement Programme and Institutional Strengthening (IDB)

25 Purchases of Other Goods and Services	-	200,000.0	-	2,000.0	94,700.0
32 Land and Structures	-	-	200,000.0	8,000.0	-
Total Project 9240-National Road Services Improvement Programme and Institutional Strengthening (IDB)	-	200,000.0	200,000.0	10,000.0	94,700.0

PROJECT SUMMARY

1. **PROJECT TITLE** National Road Services Improvement Programme and Institutional Strengthening (IDB)

2. **IMPLEMENTING AGENCY** Ministry of Transport and Works

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica (GOJ)
Inter American Development Bank 1363/OC-JA

4. **OBJECTIVES OF THE PROJECT**

- (a) To promote the creation of a self-sustainable system for the provision of safe and reliable national road network;



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

\$'000

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads

Programme 225 - Arterial Roads

- (b) To support the Ministry of Transport and Works/National Works Agency in the implementation of a new framework for administering the main road network;
- (c) To strengthen the core activities of planning, programming and budgeting for the road sector and the maintenance design and construction of roads within the national network under the auspices of the National Works Agency.

5. ORIGINAL DURATION April, 2002 - March, 2006
FURTHER EXTENSION

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

(1) Local Component	
GOJ	498,750.00
Total	498,750.00
(2) External Component	
IADB Loan - Foreign	878,750.00
Total	878,750.00
Total (1) + (2)	1,377,500.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- (a) Institutional Strengthening of the National Works Agency;
- (b) Road Maintenance: the development of an improved road maintenance system;
- (c) Designs for Road Rehabilitation: effecting feasibility, environmental and final design studies for future road rehabilitation and improvement for priority segments of the national road network;
- (d) Administration, Contingencies and financial costs.

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

(1) Local Component	4,939.00
(2) External Component	5,229.00
(3) Total	10,168.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2005 5,229.00
(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO March, 2005

- Proposal for qualification and tender completed and sent out.
- PIU staff identified

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

\$'000

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads

Programme 225 - Arterial Roads

- Engagement of consultants for Phases 1 Infrastructure, Transport Planning, Environmental Assessment and Road Safety..
- Procurement of Goods and Services
- Civil Works –Phases 1 Routine Maintenance Contractors, contracted;
- Rehabilitation road sections damaged by hurricane Ivan in affected area
- Enhancement of the Road Maintenance and Management System.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	60,000.00	-	2,000.00	94,700.00
Total	60,000.00	-	2,000.00	94,700.00
2. External Component				
IADB Loan -	140,000.00	-	-	-
Foreign				
IDB Loan -	-	200,000.00	8,000.00	-
Foreign				
Total	140,000.00	200,000.00	8,000.00	-
Total (1) + (2)	200,000.00	200,000.00	10,000.00	94,700.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
225 Arterial Roads	020 Maintenance of Roads and Structures	200,000.00
Total		200,000.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
25 Purchases of Other Goods and Services	200,000.00
Total	200,000.00



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads

Programme 225 - Arterial Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 21-Construction and Improvements

Project 9031-Northern Jamaica Development Project (OECF/IADB/EU/GOJ)

21	Compensation of Employees	-	-	-	2,722.0
22	Travel Expenses and Subsistence	-	-	-	2,489.0
23	Rental of Property, Machinery and Equipment	-	-	-	523.0
24	Public Utility Services	-	-	-	103.0
25	Purchases of Other Goods and Services	-	250,000.0	-	124,984.0
31	Purchases of Equipment (Capital Goods)	-	-	-	28.0
32	Land and Structures	-	1,755,200.0	878,389.0	521,733.0
Total Project 9031-Northern Jamaica Development Project (OECF/IADB/EU/GOJ)		-	1,755,200.0	1,128,389.0	652,582.0

Funds for this project are also provided under Programme 229 – Drainage and Flood Control page 15.

PROJECT SUMMARY

1. **PROJECT TITLE** Northern Jamaica Development Project (OECF/IADB/EU/GOJ)

2. **IMPLEMENTING AGENCY** Ministry of Transport and Works

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
European Union 8 ACPJM001, 7 ACP JM042
Government of Jamaica (GOJ)
Inter American Development Bank 972\OC-JA
Overseas Economic Corporation Fund JM-P5

4. **OBJECTIVES OF THE PROJECT**

To improve infrastructure in tourism centres, on the northern coast of Jamaica.

5. **ORIGINAL DURATION** October, 1991 - March, 2000
FURTHER EXTENSION December, 2000 - March, 2008



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

\$'000

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads

Programme 225 - Arterial Roads

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

(1) Local Component	
GOJ	2,428,760.00
Total	2,428,760.00
(2) External Component	
EU Grants - Foreign	4,608,100.00
OECD Loan - Foreign	265,950.00
IADB Loan - Foreign	3,326,300.00
Total	8,200,350.00
Total (1) + (2)	10,629,110.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Segment 1 –Negril to Montego Bay

This component of the Northern Highway Sub-Project covers approximately 71.2 Km of road between Negril and Montego Bay. The existing highway to be improved to increase safety and ride comfort by localized flattening of curves, road widening and improved driving surface. It also includes the relocation of utility poles and water pipelines.

Segment 2 - Montego Bay to Ocho Rios

This component of the Northern Highway Sub-Project covers approximately 97Km of road between Montego Bay and Ocho Rios. The existing highway will be improved to increase safety and ride comfort by localized flattening of curves, road widening and improved driving surface. It also includes the relocation of utility poles and water pipelines. Major components of the civil works include:

- Construction of 3 new bridges;
- Construction of 5 overpass structures;
- Construction of 3 major bypasses.

Segment 3 –Ocho Rios to Fair Prospect

This component of the Northern Coastal Highway Improvement Sub-Project covers approximately 120.4Km of road between Ocho Rios and Fair Prospect. The existing highway will be improved to increase safety and ride comfort by localized flattening of curves, road widening and improved driving surface. It also includes the relocation of utility poles and water pipelines. Major components of the civil works include:

- Paved carriageway 7.3m wide with surfaced shoulders 1.5m where possible. In urban and other areas curb and channels replaced the shoulders;
- Base improvement of approximately 43.8Km;
- Reconstruction on either existing alignment or new alignment to 76.6Km.



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

\$'000

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads

Programme 225 - Arterial Roads

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

(1) Local Component	6,200,457.00
(2) External Component	3,576,876.00
(3) Total	9,777,333.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2005 (in thousands of J\$)

3,576,876.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2005

Segment 1: Negril to Montego

- Construction of road surface 100% complete
- Payment of land acquisition (Section 9) ongoing
- Of the 462 Project Affected Persons (PAPS), to date 440 have been settled and 18 to be resettled

Segment 2: Montego Bay to Ocho Rios

Construction works in progress	Road works 69% completed;
Construction of 3 new bridges in progress;	Construction of 3 bypasses completed;
Relocation of all utility poles 90% complete;	Resettlement of all project affected persons 97% complete;
Relocation of NWC pipelines included as VO to the contract 90% complete;	Negotiations for acquisition of lands have been carried out and, the NWA has obtained access to 438 of the 527 properties to date.

Segment 3: Ocho Rios to Port Antonio

Relocation of 1,570 electrical poles completed;	Resettlement of 340 project affected persons out of a total of 570
Obtained access to 879 properties out of a total of 882;	Relocated 633 telephone poles completed;
Invite tenders for construction of Segment 3 and evaluate all tenders	Consultant supervisory firm in place

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

Segment 1 – Negril to Montego Bay:

- Substantially complete payment of land acquisition
- Complete resettlement of householders (18 PAPS) in front of Global Village, Hanover
- Complete final retention payment to contractor

Segment 2 –Montego Bay to Ocho Rios

- Completion of 100% of all civil works related to the construction of the highway;
- All parcels of land acquired;



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

\$'000

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads

Programme 225 - Arterial Roads

- All householders resettled.

Segment 3 –Ocho Rios to Port Antonio

- All affected householders will be resettled;
- Construction contract will be awarded;
- Ongoing payment to land owners (under Section 9) will be completed
- Consultant supervisory firm will be in place;
- Completion of 15% of construction works.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	488,200.00	250,000.00	1,100,000.00	652,582.00
Total	488,200.00	250,000.00	1,100,000.00	652,582.00
2. External Component				
IADB Loan -	797,000.00	400,000.00	400,000.00	-
Foreign				
EU Grants -	470,000.00	478,389.00	-	-
Foreign				
Total	1,267,000.00	878,389.00	400,000.00	-
Total (1) + (2)	1,755,200.00	1,128,389.00	1,500,000.00	652,582.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
225 Arterial Roads	021 Construction and Improvements	1,755,200.00
Total		1,755,200.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
32 Land and Structures	1,755,200.00
Total	1,755,200.00



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads
Programme 225 - Arterial Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 9168-Old Harbour By-Pass Road (OPEC)					
21 Compensation of Employees	-	-	-	-	279.0
22 Travel Expenses and Subsistence	-	-	-	-	60.0
25 Purchases of Other Goods and Services	-	-	45,000.0	-	167,413.0
32 Land and Structures	-	-	60,000.0	-	4,046.0
Total Project 9168-Old Harbour By-Pass Road (OPEC)	-	-	105,000.0	-	171,798.0

PROJECT SUMMARY

1. **PROJECT TITLE** Old Harbour By-Pass Road (OPEC)

2. **IMPLEMENTING AGENCY**

3. **FUNDING AGENCY** PROJECT AGREEMENT NO

4. **OBJECTIVES OF THE PROJECT**

To relieve traffic congestion through the town of Old Harbour.

5. **ORIGINAL DURATION** April, 1995 - March, 1999
FURTHER EXTENSION

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

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

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

To construct a 14.24 kilometer two lane highway, bypassing the town of Old Harbour, from Bushy Park to Sandy Bay.

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

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



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

\$'000

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads

Programme 225 - Arterial Roads

9. **EXTERNAL ASSISTANCE RECEIVED UP TO March, 2003** **860,644.00**
(in thousands of J\$)

10. **PHYSICAL ACHIEVEMENTS UP TO March, 2003**

- Relocation of utility poles completed
- Land acquisition has been 90% completed
- Construction –100% completed.

11. **ANTICIPATED PHYSICAL TARGETS FOR 2005-2006**

Payment of unsettled land claims inclusive of 10% closing cost and registration fees. Adjustment to contractor for re-measured works.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	-	105,000.00	-	-
Total	-	105,000.00	-	-
2. External Component				
Total	-	-	-	-
Total (1) + (2)	-	105,000.00	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
Total		-

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

	<u>Object Head</u>	<u>Estimates, 2005-2006</u>
Total		-



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads

Programme 228 - Urban Roads, Kingston and St. Andrew

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Construction and Improvement	-	100,000.0	106,000.0	50,000.0	40,037.0
21	9227 Jamaica Highway Maintenance Project (Urban Road Improvement Project) Saudi Fund for Development	-	-	6,000.0	-	27,830.0
21	9235 Road Rehabilitation Project (Kuwaiti Fund for Arab Economic Development)	-	100,000.0	100,000.0	50,000.0	12,207.0
Total Programme 228-Urban Roads, Kingston and St. Andrew		-	100,000.0	106,000.0	50,000.0	40,037.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	10,000.0	40,037.0
32	Land and Structures	-	100,000.0	106,000.0	40,000.0	-
Total Programme 228-Urban Roads, Kingston and St. Andrew		-	100,000.0	106,000.0	50,000.0	40,037.0

This programme is concerned with the improvement of traffic flow, the reduction of vehicle operating costs and the reduction in the number of accidents. It aims at facilitating the traveling public in general. The Urban Road Network in Kingston and St. Andrew consists of 960km (600 miles) of roads and associated structures.

Sub Programme 21-Construction and Improvement

Project 9227-Jamaica Highway Maintenance Project (Urban Road Improvement Project) Saudi Fund for Development

25	Purchases of Other Goods and Services	-	-	-	-	27,830.0
32	Land and Structures	-	-	6,000.0	-	-
Total Project 9227-Jamaica Highway Maintenance Project (Urban Road Improvement Project) Saudi Fund for Development		-	-	6,000.0	-	27,830.0

PROJECT SUMMARY

- PROJECT TITLE**
Jamaica Highway Maintenance Project (Urban Road Improvement Project) Saudi Fund for Development
- IMPLEMENTING AGENCY**
Ministry of Transport and Works
- FUNDING AGENCY**
Government of Jamaica (GOJ)
Saudi Fund for Development
- OBJECTIVES OF THE PROJECT**

PROJECT AGREEMENT NO

SFD 1/212

To relieve traffic congestion in the Three Miles Round-about, by constructing a Traffic Light at a controlled road junction, to replace the existing Round-a-Bout and to effect road improvement along Spanish Town Road from the Three Miles Round-a-bout to Darling Street.



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

\$'000

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads

Programme 228 - Urban Roads, Kingston and St. Andrew

5. ORIGINAL DURATION December, 2002 - December, 2002
FURTHER EXTENSION

March, 2004 - December, 2004

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

(1) Local Component	
GOJ	69,314.00
Total	69,314.00
(2) External Component	
Saudi Fund Loan - Foreign	86,400.00
Total	86,400.00
Total (1) + (2)	155,714.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To complete replacement of the Three Miles RBT into a signalised intersection and rehabilitation of Spanish Town Road between Darling Street and Three Miles.

Spanish Town Road

Resurfacing approximately 4 kilometres of road between Three-Miles Roundabout and Darling Street.

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

(1) Local Component	19,577.90
(2) External Component	32,497.20
(3) Total	52,075.10

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2003 32,497.00
(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO March, 2004

Three-Miles Roundabout replaced. Works on going on Spanish Town Road between Darling Street to Three Miles and is at 50% completion.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

Complete rehabilitation works on Spanish Town Road between Darling Street and Three Miles Roundabout.



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

\$'000

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads

Programme 228 - Urban Roads, Kingston and St. Andrew

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	-	6,000.00	-	-
Total	-	6,000.00	-	-
2. External Component				
Total	-	-	-	-
Total (1) + (2)	-	6,000.00	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
Total		-

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
Total	-



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads

Programme 228 - Urban Roads, Kingston and St. Andrew

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 9235-Road Rehabilitation Project (Kuwaiti Fund for Arab Economic Development)					
25 Purchases of Other Goods and Services	-	-	-	10,000.0	12,207.0
32 Land and Structures	-	100,000.0	100,000.0	40,000.0	-
Total Project 9235-Road Rehabilitation Project (Kuwaiti Fund for Arab Economic Development)	-	100,000.0	100,000.0	50,000.0	12,207.0

PROJECT SUMMARY

1. PROJECT TITLE Road Rehabilitation Project (Kuwaiti Fund for Arab Economic Development)

2. IMPLEMENTING AGENCY Ministry of Transport and Works

3. FUNDING AGENCY PROJECT AGREEMENT NO
Government of Jamaica (GOJ) KF616
Kuwait Fund for Arab Economic Development

4. OBJECTIVES OF THE PROJECT

To upgrade the road network through the rehabilitation of 274 Kilometers of road sections in 12 parishes.

Westmoreland

- | | |
|-------------------------------------|-----------------------------------|
| 1. Smithfield Bridge to Scotts Cove | 4. Gooden River Bridge to Glasgow |
| 2. Torrington to Galloway | 5. Toro Gate to Locust Tree |
| 3. Georges Plain to Ferris | |

St. Elizabeth

Launa to Sandy Ground

Hanover

Glasgow to Green Island

Manchester

- | | |
|----------------------------------|--|
| 1. Whitney Turn to Trinity | 5. Caines Shop to Highgate Hall |
| 2. Mandeville to Mark Post | 6. Williamsfield via Mandeville to Greenvale |
| 3. Kendall Bypass to Clarks Town | 7. Walderston to Grantham |
| 4. Trinity to Williamsfield | |

St. Ann

Alexandria to Browns Town

Clarendon

- Sour Sop Turn to Danks
- Danks to Mears Bridge

Trelawny

- Ulster Spring to Albert Town
- Falmouth to Springvale

Kingston & St. Andrew

- Stony Hill to Toms River
- Airport Road to Harbour View Roundabout



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

\$'000

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads

Programme 228 - Urban Roads, Kingston and St. Andrew

3. Setting to Highgate Hall

St. Mary

1. Oracabessa to Union Hill
2. Rio Nuevo to Lambkin Hill

St. Thomas

Port Morant to Pleasant Hill

St. Catherine

1. Twickenham Park to Old Harbour Roundabout (Bypass)
2. Twickenham Park to Old Harbour Roundabout

5. **ORIGINAL DURATION** April, 2002 - December, 2004
FURTHER EXTENSION

December, 2004 - December, 2005

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

(1) Local Component	
GOJ	218,017.00
Total	218,017.00
(2) External Component	
Kuwaiti Fund for Development	672,000.00
Total	672,000.00
Total (1) + (2)	890,017.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To rehabilitate 274 km of the road network in 12 parishes.

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

(1) Local Component	276,545.00
(2) External Component	993,066.00
(3) Total	1,269,611.00

9. **EXTERNAL ASSISTANCE RECEIVED UP TO March, 2005** 993,066.00
(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO March, 2005

- Completion and final certification of lots 6 and 9 (Williams Field to Greenvale via Mandeville, Mandeville to Mark Post) in Manchester;



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

\$'000

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads

Programme 228 - Urban Roads, Kingston and St. Andrew

- Completion of lot 4 (Whitney Turn to Trinity) in Manchester, object liability period is in effect;
- Complete 10.272km (80%) of road section – lot 13 (Stony Hill to Tom's River) in St. Andrew;
- Re-mobilization of lot 2 (Twickenham Park Roundabout to Old Harbour Roundabout) (Spanish Town By-Pass):

Lot #	Section #	KM	Road Sections	Parish
2	0214/01	5.0	Twickenham Park RBT to Old Harbour RBT (Spanish Town Bypass)	St. Catherine
4	0010/44	3.46	Whitney Turn to Trinity	Manchester
6	0385/02	11.50	Williams Field to Greenvale via Mandeville	Manchester
9	4110/01	7.80	Mandeville to Mark Post	Manchester
13	0020/03	12.85	Stony Hill to Toms River	St. Andrew
16		8.88	Torrington to Galloway	Westmoreland
19		6.3	Truro Gate – Locust Tree	Westmoreland
26	0020/03	12.85	Luana to Sandy Ground	St. Elizabeth
Total		61.69		

OPEC

- 5.90km of road section in St. Elizabeth completed (Luana to Sandy Ground)
- Completion of 6.93km of road section Lot 16 (Torrington to Galloway) in Westmoreland
- Completion of 3.5km of road section Lot 19 (Toro Gate to Locust Tree) in Westmoreland

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- To complete the remaining 2.578km road section in St. Andrew;
- To complete the road section in St. Catherine (Spanish Town By-Pass);
- Commence designs and surveys for other identified road sections to be rehabilitated.
- To complete the remaining 1.95 and 2.8km of road section in Westmoreland



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

\$'000

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads

Programme 228 - Urban Roads, Kingston and St. Andrew

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	26,000.00	80,000.00	10,000.00	12,207.00
Total	26,000.00	80,000.00	10,000.00	12,207.00
2. External Component				
Kuwaiti Fund for Development	74,000.00	20,000.00	40,000.00	-
Total	74,000.00	20,000.00	40,000.00	-
Total (1) + (2)	100,000.00	100,000.00	50,000.00	12,207.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
228 Urban Roads, Kingston and St. Andrew	021 Construction and Improvement	100,000.00
Total		100,000.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
32 Land and Structures	100,000.00
Total	100,000.00



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

Head 6500B - Ministry of Transport and Works
Budget 3 - Capital B
Function 18 - Roads
Programme 231 - Supporting Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Project Planning and Monitoring	-	-	-	-	17,260.0
20	9149 Road Rehabilitation and Institutional Strengthening (EEC)	-	-	-	-	17,260.0
Total Programme 231-Supporting Services		-	-	-	-	17,260.0

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	-	-	-	20.0
32	Land and Structures	-	-	-	-	17,240.0
Total Programme 231-Supporting Services		-	-	-	-	17,260.0



2005-2006 Jamaica Budget

Head 6500B - Ministry of Transport and Works

\$'000

Head 6500B - Ministry of Transport and Works
 Budget 3 - Capital B
 Function 23 - Transport and Communication Services
 SubFunction 04 - Civil Aviation
 Programme 553 - Airports

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Total Programme 553-Airports	-	-	-	-	-

Analysis of Expenditure					
Total Programme 553-Airports	-	-	-	-	-



2005-2006 Jamaica Budget

Head 6550 - National Works Agency

Head 6550 - National Works Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services							
06	Public Works		-	269,774.0	302,378.0	244,109.0	285,562.0
06	001	Executive Direction and Administration	-	269,774.0	302,378.0	244,109.0	285,562.0
Total Function 01-General Government Services				269,774.0	302,378.0	244,109.0	285,562.0
Function 18 -Roads							
00	231	Supporting Services	-	367,456.0	285,409.0	325,541.0	292,577.0
Total Function 18-Roads				367,456.0	285,409.0	325,541.0	292,577.0
Total Budget 1 - Recurrent				637,230.0	587,787.0	569,650.0	578,139.0
Less Appropriations In Aid				200,000.0	150,000.0	150,000.0	149,950.0
Net Total Budget 1 - Recurrent				437,230.0	437,787.0	419,650.0	428,189.0

Analysis of Expenditure						
21	Compensation of Employees	-	375,768.0	324,403.0	359,620.0	363,867.0
22	Travel Expenses and Subsistence	-	100,775.0	61,205.0	69,618.0	71,441.0
24	Public Utility Services	-	45,540.0	51,920.0	40,666.0	37,256.0
25	Purchases of Other Goods and Services	-	94,517.0	106,709.0	84,886.0	99,821.0
31	Purchases of Equipment (Capital Goods)	-	20,630.0	43,550.0	14,860.0	5,754.0
	Total Budget 01-Recurrent	-	637,230.0	587,787.0	569,650.0	578,139.0
	Less Appropriations In Aid	-	200,000.0	150,000.0	150,000.0	149,950.0
	Net Total Budget 01-Recurrent	-	437,230.0	437,787.0	419,650.0	428,189.0

The National Works Agency (NWA) is responsible for implementing the Capital projects of the Ministry of Transport and Works by taking over the functions of the Public Works Department. The National Works Agency continues its focus primarily on the delivery of services with a result-oriented approach to governance. The Chief Executive Officer's (CEO's) actions are governed by a performance contract and he is held accountable for achieving stated results economically, efficiently and effectively.

The NWA's corporate office is supported by four Regional Offices in Cornwall – Montego Bay, Middlesex – Mandeville, Surrey – Portland and one in the Kingston Metropolitan Region. In addition there are operational parish offices.

It is estimated that the Agency will earn approximately **\$400.0M** from fee collection in the 2005/06 Financial Year. 50% of the fees collected will be paid into the Consolidated Fund and the NWA will utilize the other 50% of the fees to partially offset its expenses. These fees are shown in the Estimates of Expenditure as Appropriations-In-Aid of **\$200.0M**.

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;
- Promotes economic growth and quality of life;
- Reduces the cost of transport;
- Protects the environment.

In order to achieve its mission, the National Works Agency has identified the following major organizational objectives:

- Establish and maintain a Road Asset Register of the Ministry's road infrastructure and bridges;
- Provide periodic maintenance on those sections of road which do not require rehabilitation;
- Provide routine maintenance on a daily basis to ensure that the infrastructure that has been brought up to a satisfactory and acceptable standard is maintained;



2005-2006 Jamaica Budget

Head 6550 - National Works Agency

Head 6550 - National Works Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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- Replacement of bridges islandwide, which have proven to be inadequate for present and projected traffic volume;
- Provide routine bridge maintenance islandwide;
- Minimize flood damage by providing river training; sea defence; maintain gullies, walls and culverts;
- Provide technical management services for the rehabilitation and maintenance of government buildings.



2005-2006 Jamaica Budget

Head 6550 - National Works Agency

Head 6550 - National Works Agency
 Budget 1 - Recurrent
 Function 01 - General Government Services
 SubFunction 06 - Public Works
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration	-	269,774.0	302,378.0	244,109.0	285,562.0
01	0005 Direction and Administration	-	175,247.0	194,244.0	156,148.0	188,527.0
01	0634 Asset Management	-	94,527.0	108,134.0	87,961.0	97,035.0
Total Programme 001-Executive Direction and Administration		-	269,774.0	302,378.0	244,109.0	285,562.0

Analysis of Expenditure						
21	Compensation of Employees	-	126,257.0	126,237.0	123,737.0	137,768.0
22	Travel Expenses and Subsistence	-	23,606.0	14,520.0	14,431.0	17,540.0
24	Public Utility Services	-	32,340.0	30,866.0	29,866.0	28,020.0
25	Purchases of Other Goods and Services	-	78,981.0	103,075.0	71,085.0	96,480.0
31	Purchases of Equipment (Capital Goods)	-	8,590.0	27,680.0	4,990.0	5,754.0
Total Programme 001-Executive Direction and Administration		-	269,774.0	302,378.0	244,109.0	285,562.0

The Programme provides for the general administration, planning and overall management of the Agency. It is concerned mainly with planning, evaluation and review of policies for the effective management of the various roads and bridges programmes and related projects for which it is responsible. The Programme also provides for centralized services such as Financial Management and Accounting, Human Resources Management and other office support for the Agency's work programme.

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	82,243.0	77,668.0	81,448.0	86,424.0
22	Travel Expenses and Subsistence	-	14,713.0	6,179.0	8,179.0	7,001.0
24	Public Utility Services	-	32,340.0	30,866.0	29,866.0	28,020.0
25	Purchases of Other Goods and Services	-	44,061.0	64,351.0	34,165.0	63,128.0
31	Purchases of Equipment (Capital Goods)	-	1,890.0	15,180.0	2,490.0	3,954.0
Total Activity 0005-Direction and Administration		-	175,247.0	194,244.0	156,148.0	188,527.0

This activity deals with the general administration, leadership and general management to be administered by the Chief Executive officer (CEO). Its main objectives are to:

- Initiate and review overall policies and standards to be adopted by the Agency;
- Prepare plans for implementation of the policies;
- Manage and implement approved policies and standards;

This activity constitutes four sub-activities broken out as follows;



2005-2006 Jamaica Budget

Head 6550 - National Works Agency

Head 6550 - National Works Agency
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 06 - Public Works
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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002: Finance and Accounts

Object 21 – Compensation of Employees	34,180
Object 22 – Travel Expenses and Subsistence	4,994
Object 25 – Purchases of Other Goods and Services	2,470
Object 31 – Purchase of Equipment (Capital Goods)	<u>700</u>
Total	42,344

004: Internal Audit

Object 21 – Compensation of Employees	6,986
Object 22 – Travel Expenses and Subsistence	2,171
Object 25 – Purchases of Other Goods and Services	<u>487</u>
Total	9,644

003: Human Resource Development

Object 21 – Compensation of Employees	35,636
Object 22 – Travel Expenses and Subsistence	7,197
Object 24 – Public Utility Services	32,340
Object 25 – Purchase of Other Goods and Services	41,105
Object 31 – Purchase of Equipment Capital Goods	<u>1,190</u>
Total	117,468

064: Executive Directors Office

Object 21 – Compensation of Employees	5,440
Object 22 – Travel Expenses and Subsistence	<u>351</u>
Total	5,791

Activity 0634-Asset Management

21	Compensation of Employees	-	44,014.0	48,569.0	42,289.0	51,344.0
22	Travel Expenses and Subsistence	-	8,893.0	8,341.0	6,252.0	10,539.0
25	Purchases of Other Goods and Services	-	34,920.0	38,724.0	36,920.0	33,352.0
31	Purchases of Equipment (Capital Goods)	-	6,700.0	12,500.0	2,500.0	1,800.0
Total Activity 0634-Asset Management		-	94,527.0	108,134.0	87,961.0	97,035.0

The Asset Management Division constitutes four units:

- 1) Equipment Management
- 2) Information Technology
3. Real Property Management
4. Legal Services

This activity is concerned with providing and maintaining an optimum level of heavy equipment required for both islandwide emergency response and force account projects undertaken by the agency. Supervisory vehicles and all other equipment are maintained as well. Properties under the control of the Agency will be maintained at a high level of functionality. The acquisition of property required for road improvement and construction as well as the development of information technology systems and the legal services required by the agency will be carried out under this activity.

The Asset Management Division 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 coordinate the design of maintenance schedules for all buildings and equipment.
- Ensure that the Agency's equipment are adequately insured.
- Direct the documentation and implementation of safety standards for physical assets within established regulations.



2005-2006 Jamaica Budget

Head 6550 - National Works Agency

\$'000

Head 6550 - National Works Agency
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 06 - Public Works
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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- Develop and maintain a database for registering and monitoring the Agency's capital assets.
- Ensure that all procurement of land and other property are done within established legal procedures.



2005-2006 Jamaica Budget

Head 6550 - National Works Agency

Head 6550 - National Works Agency
Budget 1 - Recurrent
Function 18 - Roads

Programme 231 - Supporting Services

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
24	Construction and Improvement of Roads and Structures		-	227,775.0	183,742.0	200,308.0	200,375.0
24	0205	Rehabilitation and Maintenance Works	-	150,404.0	142,979.0	133,984.0	152,887.0
24	0632	Directorate of Major Projects	-	77,371.0	40,763.0	66,324.0	47,488.0
27	Design and Other Services		-	139,681.0	101,667.0	125,233.0	92,202.0
27	0448	Standards and Monitoring	-	29,023.0	10,366.0	22,015.0	12,939.0
27	0500	Planning and Research	-	70,137.0	66,465.0	64,844.0	47,505.0
27	0633	Technical Services	-	31,877.0	24,836.0	38,374.0	31,758.0
27	2258	Procurement Directorate	-	8,644.0	-	-	-
Total Programme 231-Supporting Services			-	367,456.0	285,409.0	325,541.0	292,577.0

Analysis of Expenditure							
21	Compensation of Employees	-	249,511.0	198,166.0	235,883.0	226,099.0	
22	Travel Expenses and Subsistence	-	77,169.0	46,685.0	55,187.0	53,901.0	
24	Public Utility Services	-	13,200.0	21,054.0	10,800.0	9,236.0	
25	Purchases of Other Goods and Services	-	15,536.0	3,634.0	13,801.0	3,341.0	
31	Purchases of Equipment (Capital Goods)	-	12,040.0	15,870.0	9,870.0	-	
Total Programme 231-Supporting Services			-	367,456.0	285,409.0	325,541.0	292,577.0

This programme deals with the provision of support services, involving technical, accounting and administrative responsibilities, to ensure that road projects are executed and completed in accordance with international specifications and contract conditions. It embraces the planning, coordinating and monitoring of projects executed by the agency, including projects funded by international lending agencies.

During fiscal year 2005/06 efforts will be directed initially, towards completing those projects started in previous financial years. Attention will be focused on bridge construction, sea defence works, reconstruction and cleaning of drains, gullies, river control measures and bridge approaches.

Sub Programme 24-Construction and Improvement of Roads and Structures

Activity 0205-Rehabilitation and Maintenance Works

21	Compensation of Employees	-	103,804.0	106,847.0	97,395.0	116,392.0	
22	Travel Expenses and Subsistence	-	38,517.0	28,786.0	28,981.0	34,254.0	
25	Purchases of Other Goods and Services	-	5,964.0	2,227.0	5,489.0	2,241.0	
31	Purchases of Equipment (Capital Goods)	-	2,119.0	5,119.0	2,119.0	-	
Total Activity 0205-Rehabilitation and Maintenance Works			-	150,404.0	142,979.0	133,984.0	152,887.0

This activity is concerned with the rehabilitation and maintenance of the nation's arterial, secondary and tertiary road network in accordance with a rolling programme of routine, rehabilitative and periodic maintenance.

The Regional Implementation Unit strategies will be to:

- Utilize for the most part, private contractors and to a lesser extent in-house resources for patching and emergency works;
- Overlay with asphalt/concrete through private contracting;
- Micro surfacing and double surface dressing utilizing private contractors;



2005-2006 Jamaica Budget

Head 6550 - National Works Agency

Head 6550 - National Works Agency
Budget 1 - Recurrent
Function 18 - Roads

Programme 231 - Supporting Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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- Use available in-house resources and the engagement of contractors to maintain, drains, roadways etc;
- Take over all the functions of the former Public Works Department.

Activity 0632-Directorate of Major Projects

21	Compensation of Employees	-	63,531.0	33,627.0	58,414.0	42,005.0
22	Travel Expenses and Subsistence	-	13,840.0	7,109.0	7,910.0	5,437.0
25	Purchases of Other Goods and Services	-	-	27.0	-	46.0
Total Activity 0632-Directorate of Major Projects		-	77,371.0	40,763.0	66,324.0	47,488.0

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 to initial maintenance. The directorate will achieve this by:

- Managing the project approvals process;
- Managing the design process;
- Managing the procurement process;
- Managing the contractor selection process;
- Managing the site operations phase to ensure that projects are completed on time and within budget;
- Ensuring the completed projects are handed over to the appropriate authorities for future maintenance;
- Developing procedures and guidelines for the management of projects drawing on previous experience and feedback.

Sub Programme 27-Design and Other Services

Activity 0448-Standards and Monitoring

21	Compensation of Employees	-	15,813.0	7,838.0	14,685.0	10,389.0
22	Travel Expenses and Subsistence	-	6,270.0	2,026.0	3,820.0	2,361.0
25	Purchases of Other Goods and Services	-	4,770.0	502.0	3,510.0	189.0
31	Purchases of Equipment (Capital Goods)	-	2,170.0	-	-	-
Total Activity 0448-Standards and Monitoring		-	29,023.0	10,366.0	22,015.0	12,939.0

Standards and Monitoring is responsible for ensuring 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. The unit has responsibility for ensuring best practice approach to procurement, design and maintenance of roads. The standards and Monitoring Unit strategies will be to:

- Verify by audit, the implementation of the ISO 9001 quality system standard;
- Ensure that procedural non-conformity are resolved;
- Ensure that fundamental working methods are established and that full approved/authorized procedures are established.
- Ensure that all departmental personnel are aware of and have access to the current versions of these procedures;
- Ensure that applicable national and international regulations and standards which impact on quality output are adhered to;
- Ensure that the quality management system is regularly reviewed and updated.



2005-2006 Jamaica Budget

Head 6550 - National Works Agency

Head 6550 - National Works Agency
Budget 1 - Recurrent
Function 18 - Roads

Programme 231 - Supporting Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0500-Planning and Research						
21	Compensation of Employees	-	36,409.0	28,587.0	35,046.0	31,797.0
22	Travel Expenses and Subsistence	-	7,975.0	5,234.0	6,445.0	5,692.0
24	Public Utility Services	-	13,200.0	21,054.0	10,800.0	9,236.0
25	Purchases of Other Goods and Services	-	4,802.0	839.0	4,802.0	780.0
31	Purchases of Equipment (Capital Goods)	-	7,751.0	10,751.0	7,751.0	-
Total Activity 0500-Planning and Research		-	70,137.0	66,465.0	64,844.0	47,505.0

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. The activity will also provide analysis as to the costs and benefits of identified solutions and in partnership with the Finance and Accounts Unit, develop the Corporate and Operational Plans.

The Strategic Planning Unit will be responsible for all forward planning in the Agency, in particular the unit will:

- Prepare a rolling 5-year investment plan for the Agency;
- Spearhead the preparation of the Agency's Corporate and Operational Plans;
- Prepare project profiles for all major projects which are to be undertaken by the Agency;
- Conduct preliminary feasibility studies for all major projects to be undertaken by the Ministry;
- Develop and update the appropriate pavement management system for the Agency;
- Develop a systematic approach to the investment planning of roads, including the development of evaluating systems for maintenance, improvement and new construction of all types of roads.

Activity 0633-Technical Services

21	Compensation of Employees	-	24,291.0	21,267.0	30,343.0	25,516.0
22	Travel Expenses and Subsistence	-	7,586.0	3,530.0	8,031.0	6,157.0
25	Purchases of Other Goods and Services	-	-	39.0	-	85.0
Total Activity 0633-Technical Services		-	31,877.0	24,836.0	38,374.0	31,758.0

This activity is responsible for providing civil, architectural, hydraulic and structural engineering pre and post contract services; soil investigations and laboratory analysis of soil/aggregates. The Technical Services Unit will:

- Develop designs and specifications for ongoing bridge development programmes.
- Provide full pre-contract and post contract services on major civil engineering projects.
- Monitor Consultants engaged to prepare engineers estimate and or project cost.

Activity 2258-Procurement Directorate

21	Compensation of Employees	-	5,663.0	-	-	-
22	Travel Expenses and Subsistence	-	2,981.0	-	-	-
Total Activity 2258-Procurement Directorate		-	8,644.0	-	-	-

The activity's primary concern is to ensure that:

- Procurement decisions reflect the Agency's commitment to proper public sector procedures and to operate within the approved limits and guidelines.



2005-2006 Jamaica Budget

Head 6550 - National Works Agency

Head 6550 - National Works Agency
Budget 1 - Recurrent
Function 18 - Roads

Programme 231 - Supporting Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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- Management and negotiations in the award of contracts adhere to the requisite systems, are transparent, coordinated and uniformed
- Value for money is received with particular emphasis on efficiency, effectiveness, quality and sustainable development

The funds provided are to facilitate the Directorate in the execution of its responsibilities.



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local Government, Community Development and Sport

\$'000

Head 7200 - Ministry of Local Government, Community Development and Sport
Budget 1 - Recurrent

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 05 -Social Security and Welfare Services							
00	325	Social Welfare Services	-	174,585.0	156,404.0	151,404.0	151,942.0
Total Function 05-Social Security and Welfare Services			-	174,585.0	156,404.0	151,404.0	151,942.0
Function 10 -Community Amenity Services							
01 Community Development			-	2,219,708.0	2,997,808.0	2,350,408.0	2,088,224.0
01	475	Fire Protection Services	-	1,570,890.0	1,903,955.0	1,703,955.0	1,423,696.0
01	477	Community Development Services	-	388,818.0	342,253.0	336,453.0	383,183.0
01	484	National Solid Waste Management Authority	-	260,000.0	751,600.0	310,000.0	281,345.0
Total Function 10-Community Amenity Services			-	2,219,708.0	2,997,808.0	2,350,408.0	2,088,224.0
Function 12 -Other Social and Community Services							
01 Sporting and Recreational Services			-	116,595.0	107,281.0	100,281.0	110,903.0
01	501	Development of Sports	-	116,595.0	107,281.0	100,281.0	110,903.0
Total Function 12-Other Social and Community Services			-	116,595.0	107,281.0	100,281.0	110,903.0
Function 25 -Local Government Administration							
00	001	Executive Direction and Administration	-	133,817.0	165,529.0	155,753.0	152,871.0
00	376	Land Use Planning and Development	-	8,000.0	-	-	-
00	525	General Assistance Grants	-	1,509,000.0	1,700,000.0	1,310,000.0	1,035,399.0
00	526	Social Security and Welfare Services	-	146,423.0	152,000.0	152,000.0	143,082.0
00	527	Water Supply Services	-	49,000.0	50,000.0	55,800.0	54,334.0
00	727	Municipality Development	-	22,872.0	39,281.0	39,281.0	20,245.0
Total Function 25-Local Government Administration			-	1,869,112.0	2,106,810.0	1,712,834.0	1,405,931.0
Total Budget 1 - Recurrent			-	4,380,000.0	5,368,303.0	4,314,927.0	3,757,000.0

Analysis of Expenditure						
21	Compensation of Employees	-	124,645.0	109,310.0	106,534.0	97,523.0
22	Travel Expenses and Subsistence	-	21,838.0	14,675.0	14,675.0	14,703.0
23	Rental of Property, Machinery and Equipment	-	760.0	150.0	150.0	457.0
24	Public Utility Services	-	4,705.0	6,379.0	6,379.0	9,377.0
25	Purchases of Other Goods and Services	-	20,877.0	42,206.0	35,206.0	23,139.0
30	Grants and Contributions	-	4,207,175.0	5,195,583.0	4,151,983.0	3,611,343.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	458.0
Total Budget 01-Recurrent		-	4,380,000.0	5,368,303.0	4,314,927.0	3,757,000.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	2,381,398.0
Object 22	-Travel Expenses and Subsistence	165,162.0
Object 23	-Rental of Property, Machinery and Equipment	32,420.0
Object 24	-Public Utility Services	44,718.0
Object 25	-Purchases of Other Goods and Services	206,123.0
Object 28	-Retirement Benefits	280,000.0
Object 30	-Grants and Contributions	1,097,354.0
Total		4,207,175.0

The Ministry of Local Government, Community Development and Sport is comprised of a Central Headquarters Administration, supported by field units island-wide. These units provide a system of local administration and recognize the influence of individuals in Community Services. Emphasis is placed on the services offered for the elderly poor.



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local
Government, Community Development
and Sport

Head 7200 - Ministry of Local Government, Community
Development and Sport
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The responsibilities of the Ministry relate to:

- 1) **Social Security and Welfare Services** such as poor relief services through the Board of Supervision care for the elderly poor in Golden Age Homes, the Infirmaries and approaches in dealing with the problems of teenage pregnancy through the Women's Centre Foundation of Jamaica.
- 2) **Community Amenity Services** such as Fire Protection, Community Development through the Social Development Commission, Street lighting, Waste Management, Public Water Supply through standpipes and Minor Water Supply Schemes.
- 3) **Other social and Community Services** such as Sports Development through the Institute of Sports.
- 4) **Local Government Administration** through Parish Councils which foster social and economic development at the community level and ensure quality governance through community participation. The development of the Portmore Community as a Municipality is continuing.



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local Government, Community Development and Sport

\$'000

Head 7200 - Ministry of Local Government, Community Development and Sport
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21	Poor Relief Services		-	22,008.0	11,000.0	9,200.0	10,636.0
21	1103	Board of Supervision	-	14,008.0	11,000.0	9,200.0	10,636.0
21	1122	Homeless (Street People) Programme	-	8,000.0	-	-	-
22	Golden Age Home, Vineyard Town		-	66,697.0	66,704.0	65,504.0	64,315.0
22	0163	Grant for Direction and Administration	-	46,697.0	51,704.0	50,504.0	53,465.0
22	1104	Grant for Operations	-	20,000.0	15,000.0	15,000.0	10,850.0
27	Women's Welfare		-	80,480.0	73,300.0	71,300.0	69,652.0
27	1139	Grant to Women's Centres	-	80,480.0	73,300.0	71,300.0	67,973.0
27	8998	Other Grants	-	-	-	-	1,679.0
30	Other Golden Age Homes		-	5,400.0	5,400.0	5,400.0	7,339.0
30	1104	Grant for Operations	-	5,400.0	5,400.0	5,400.0	7,339.0
Total Programme 325-Social Welfare Services			-	174,585.0	156,404.0	151,404.0	151,942.0

Analysis of Expenditure							
21	Compensation of Employees	-	8,286.0	4,756.0	4,756.0	4,272.0	
22	Travel Expenses and Subsistence	-	3,823.0	850.0	850.0	850.0	
23	Rental of Property, Machinery and Equipment	-	640.0	-	-	-	
24	Public Utility Services	-	130.0	85.0	85.0	52.0	
25	Purchases of Other Goods and Services	-	1,129.0	1,500.0	1,500.0	8,321.0	
30	Grants and Contributions	-	160,577.0	149,213.0	144,213.0	138,447.0	
Total Programme 325-Social Welfare Services			-	174,585.0	156,404.0	151,404.0	151,942.0

This Programme is concerned with social welfare services provided by the Government, separate aspects of which are administered or promoted by other Ministries. This provision relates to assistance for the poorest of the citizens, including home care for the elderly.

Sub Programme 21-Poor Relief Services

Activity 1103-Board of Supervision

21	Compensation of Employees	-	8,286.0	4,756.0	4,756.0	4,272.0	
22	Travel Expenses and Subsistence	-	3,823.0	850.0	850.0	850.0	
23	Rental of Property, Machinery and Equipment	-	640.0	-	-	-	
24	Public Utility Services	-	130.0	85.0	85.0	52.0	
25	Purchases of Other Goods and Services	-	1,129.0	1,500.0	1,500.0	982.0	
30	Grants and Contributions	-	-	3,809.0	2,009.0	4,480.0	
Total Activity 1103-Board of Supervision			-	14,008.0	11,000.0	9,200.0	10,636.0

The provision for this activity is to be used to cover administrative expenses, including salary for a staff of eleven persons headed by a Secretary. Provision is also made for the training of Poor Relief Officers attached to Parish Councils.

Activity 1122-Homeless (Street People) Programme

30	Grants and Contributions	-	8,000.0	-	-	-	
Total Activity 1122-Homeless (Street People) Programme			-	8,000.0	-	-	-

This provision is to improve care and protection to Homeless People. Ensuring the provision of shelters and rehabilitation for Street People.



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local Government, Community Development and Sport

\$'000

Head 7200 - Ministry of Local Government, Community Development and Sport
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 22-Golden Age Home, Vineyard Town

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	46,697.0	51,704.0	50,504.0	53,465.0
	Total Activity 0163-Grant for Direction and Administration	-	46,697.0	51,704.0	50,504.0	53,465.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	42,000.0
Object 22	-Travel Expenses and Subsistence	540.0
Object 24	-Public Utility Services	2,880.0
Object 25	-Purchases of Other Goods and Services	1,277.0
	Total	46,697.0

This activity provides the management component of the Golden Age Home - Vineyard Town and covers administrative costs of staff salaries, travel allowances, utility services and other operating expenses. The institution provides secure residential accommodation, meals, counseling, nursing, medical and dental services for persons in Kingston and St. Andrew. These persons are either classified as destitute or are placed there by family members for a fee. Allocation under this activity is in part subsidized through contributions of cash and kind, from private sources.

Activity 1104-Grant for Operations

30	Grants and Contributions	-	20,000.0	15,000.0	15,000.0	10,850.0
	Total Activity 1104-Grant for Operations	-	20,000.0	15,000.0	15,000.0	10,850.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	20,000.0
	Total	20,000.0

Grants for Operations will provide for residential care, meals and other welfare services for approximately 610 partially or wholly destitute persons.

Sub Programme 27-Women's Welfare

Activity 1139-Grant to Women's Centres

30	Grants and Contributions	-	80,480.0	73,300.0	71,300.0	67,973.0
	Total Activity 1139-Grant to Women's Centres	-	80,480.0	73,300.0	71,300.0	67,973.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	66,417.0
Object 22	-Travel Expenses and Subsistence	9,363.0
Object 23	-Rental of Property, Machinery and Equipment	300.0
Object 24	-Public Utility Services	2,500.0
Object 25	-Purchases of Other Goods and Services	1,900.0
	Total	80,480.0



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local Government, Community Development and Sport

\$'000

Head 7200 - Ministry of Local Government, Community Development and Sport
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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The Women's Centre of Jamaica Foundation – an agent of innovative change, has particular responsibility for promoting a new approach to problems associated with teenage pregnancy, especially in the areas of interrupted education. The objectives of the Women's Centre focus on education, training and developmental counseling with a view to improving levels of employment and productivity among young females and where possible delay unwanted pregnancies.

Sub Programme 30-Other Golden Age Homes

Activity 1104-Grant for Operations

25	Purchases of Other Goods and Services	-	-	-	7,339.0
30	Grants and Contributions	-	5,400.0	5,400.0	-
Total Activity 1104-Grant for Operations		-	5,400.0	5,400.0	7,339.0

The allocation for this activity reflects the provision for residential care, meals and based on need, other welfare services for community based care centres.



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local Government, Community Development and Sport

Head 7200 - Ministry of Local Government, Community Development and Sport
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 475 - Fire Protection Services

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Jamaica Fire Brigade		-	1,570,890.0	1,903,955.0	1,703,955.0	1,423,696.0
20	0163	Grant for Direction and Administration	-	44,370.0	39,673.0	39,673.0	43,844.0
20	0887	Grant for Training	-	101,747.0	29,864.0	29,864.0	32,863.0
20	1703	Grant for Administration of Fire Stations	-	1,388,127.0	1,801,430.0	1,601,430.0	1,312,398.0
20	1705	Grant for Instruction and Public Education in Fire Prevention	-	31,787.0	24,598.0	24,598.0	29,453.0
20	1708	Grant for Maintenance of Fire Hydrants	-	4,859.0	8,390.0	8,390.0	5,138.0
Total Programme 475-Fire Protection Services			-	1,570,890.0	1,903,955.0	1,703,955.0	1,423,696.0

Analysis of Expenditure						
30	Grants and Contributions	-	1,570,890.0	1,903,955.0	1,703,955.0	1,423,696.0
	Total Programme 475-Fire Protection Services	-	1,570,890.0	1,903,955.0	1,703,955.0	1,423,696.0

This Programme is administered by the Jamaica Fire Brigade which is a statutory body. The entity has responsibility for protecting the lives and property of citizens in the event of fires and other emergencies. The functions of the Jamaica Fire Brigade are as follows: -

- 1) Extinguishing fires;
- 2) Protecting life and property endangered by fire, accidents or other disasters;
- 3) Inspecting buildings to ensure that reasonable steps are taken to reduce the risk of fires or other disasters; and
- 4) Responding to emergencies as the need arises.

The Programme is divided into four operational areas: -

- i. **Central Administration** – which provides policy guidelines and administrative services such as personnel management, accounting and financial management.
- ii. **Operations** - which reflect the major responsibilities of the Jamaica Fire Brigade in fire fighting and rescue operations islandwide. Operations have a staff complement of **1,500** with **101** Supervisors, covering four operational areas each comprising 3-4 Parishes. Provision is also made for the maintenance of the Brigade's fleet of fire vehicles and related equipment, the maintenance of **33** fire stations Island-wide, the Jamaica Fire Brigade's Headquarters and fire hydrants.
- iii. **Fire Prevention** – which ensures fire safety for members of the public by conducting inspections of premises to detect and correct fire hazards and educating the public on fire safety.
- iv. **Emergency Medical Services** - This service was introduced in collaboration with the Jamaica Fire Brigade and the Ministry of Health in April 1996. The service is presently available in the western region of the Island at **4** locations, namely: -

1.	Ironshore	St. James
2.	Negril	Westmoreland
3.	Savanna-la-mar	Westmoreland
4.	Lucea	Hanover



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local Government, Community Development and Sport

\$'000

Head 7200 - Ministry of Local Government, Community Development and Sport
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 475 - Fire Protection Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Sub Programme 20-Jamaica Fire Brigade

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	44,370.0	39,673.0	39,673.0	43,844.0
	Total Activity 0163-Grant for Direction and Administration	-	44,370.0	39,673.0	39,673.0	43,844.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	34,349.0
Object 22	-Travel Expenses and Subsistence	2,280.0
Object 23	-Rental of Property, Machinery and Equipment	4,426.0
Object 24	-Public Utility Services	600.0
Object 25	-Purchases of Other Goods and Services	2,715.0
Total		44,370.0

This activity reflects the administrative expenditure on staff salaries, travel expenses, utilities and other operating costs connected with the management and supervision of the other activities within the Fire Protection Services.

Activity 0887-Grant for Training

30	Grants and Contributions	-	101,747.0	29,864.0	29,864.0	32,863.0
	Total Activity 0887-Grant for Training	-	101,747.0	29,864.0	29,864.0	32,863.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	23,205.0
Object 22	-Travel Expenses and Subsistence	692.0
Object 23	-Rental of Property, Machinery and Equipment	13,000.0
Object 24	-Public Utility Services	30.0
Object 25	-Purchases of Other Goods and Services	64,820.0
Total		101,747.0

The activity covers exercises directed toward maintaining trained and efficient operational units performing assigned tasks in areas of fire suppression, fire prevention and rescue operations. This allocation is to provide training based on the Memorandum of Understanding agreed to and signed between the Union and the Government of Jamaica.

Activity 1703-Grant for Administration of Fire Stations

30	Grants and Contributions	-	1,388,127.0	1,801,430.0	1,601,430.0	1,312,398.0
	Total Activity 1703-Grant for Administration of Fire Stations	-	1,388,127.0	1,801,430.0	1,601,430.0	1,312,398.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	1,284,858.0
Object 22	-Travel Expenses and Subsistence	64,390.0
Object 23	-Rental of Property, Machinery and Equipment	3,416.0
Object 24	-Public Utility Services	12,435.0
Object 25	-Purchases of Other Goods and Services	23,028.0
Total		1,388,127.0



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local Government, Community Development and Sport

\$'000

Head 7200 - Ministry of Local Government, Community Development and Sport
 Budget 1 - Recurrent
 Function 10 - Community Amenity Services
 SubFunction 01 - Community Development
 Programme 475 - Fire Protection Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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This allocation provides for a staff complement of 1,601 members who are on call for 24 hours per day.

Activity 1705-Grant for Instruction and Public Education in Fire Prevention

30	Grants and Contributions	-	31,787.0	24,598.0	24,598.0	29,453.0
	Total Activity 1705-Grant for Instruction and Public Education in Fire Prevention	-	31,787.0	24,598.0	24,598.0	29,453.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	25,086.0
Object 22	-Travel Expenses and Subsistence	2,747.0
Object 23	-Rental of Property, Machinery and Equipment	1,584.0
Object 24	-Public Utility Services	150.0
Object 25	-Purchases of Other Goods and Services	2,220.0
Total		31,787.0

This activity involves:-

1. Inspection of premises to ensure fire safety;
2. Training members of the public, including school children in fire prevention operations and survival techniques; and
3. Ensuring up-to-date fire protection methods and techniques are employed.

Activity 1708-Grant for Maintenance of Fire Hydrants

30	Grants and Contributions	-	4,859.0	8,390.0	8,390.0	5,138.0
	Total Activity 1708-Grant for Maintenance of Fire Hydrants	-	4,859.0	8,390.0	8,390.0	5,138.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	3,067.0
Object 25	-Purchases of Other Goods and Services	1,792.0
Total		4,859.0

The provision included under this activity is to be used to continue the programme, on a priority basis, for the repair and maintenance of fire hydrants island-wide.



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local Government, Community Development and Sport

Head 7200 - Ministry of Local Government, Community Development and Sport
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 477 - Community Development Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Social Development Commission	-	388,818.0	342,253.0	336,453.0	383,183.0
20 0163 Grant for Direction and Administration	-	348,818.0	272,453.0	272,453.0	311,641.0
20 1718 Grant for Retirement Benefits	-	40,000.0	69,800.0	64,000.0	71,542.0
Total Programme 477-Community Development Services	-	388,818.0	342,253.0	336,453.0	383,183.0

Analysis of Expenditure					
30 Grants and Contributions	-	388,818.0	342,253.0	336,453.0	383,183.0
Total Programme 477-Community Development Services	-	388,818.0	342,253.0	336,453.0	383,183.0

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 programme is carried out by the "**Social Development Commission (SDC)**" which has the mission of developing the capabilities of citizens within the communities in identifying and prioritizing their social, economic, cultural and recreational needs and taking collective action through self-help and in partnership with both Government and non-governmental organizations, in satisfying those needs.

Sub Programme 20-Social Development Commission

Activity 0163-Grant for Direction and Administration

30 Grants and Contributions	-	348,818.0	272,453.0	272,453.0	311,641.0
Total Activity 0163-Grant for Direction and Administration	-	348,818.0	272,453.0	272,453.0	311,641.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21 -Compensation of Employees	259,878.0
Object 22 -Travel Expenses and Subsistence	42,550.0
Object 23 -Rental of Property, Machinery and Equipment	8,194.0
Object 24 -Public Utility Services	12,200.0
Object 25 -Purchases of Other Goods and Services	25,996.0
Total	348,818.0

This activity reflects the administrative expenses of staff salaries, travelling allowances, public utilities and other recurrent expenses, associated with the management and supervision of activities and projects of the Social Development Commission.

Activity 1718-Grant for Retirement Benefits

30 Grants and Contributions	-	40,000.0	69,800.0	64,000.0	71,542.0
Total Activity 1718-Grant for Retirement Benefits	-	40,000.0	69,800.0	64,000.0	71,542.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 28 -Retirement Benefits	40,000.0
Total	40,000.0

This allocation will provide pension benefits to employees who have retired from the Social Development Commission.



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local Government, Community Development and Sport

\$'000

Head 7200 - Ministry of Local Government, Community Development and Sport
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 484 - National Solid Waste Management Authority

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Solid Waste Management	-	260,000.0	751,600.0	310,000.0	281,345.0
20	1712 Grant for Public Cleansing and Garbage Disposal	-	260,000.0	751,600.0	310,000.0	281,345.0
Total Programme 484-National Solid Waste Management Authority			260,000.0	751,600.0	310,000.0	281,345.0

Analysis of Expenditure						
30	Grants and Contributions	-	260,000.0	751,600.0	310,000.0	281,345.0
Total Programme 484-National Solid Waste Management Authority			260,000.0	751,600.0	310,000.0	281,345.0

The Programme **National Solid Waste Management Authority** has the responsibility for solid waste management, collection and disposal island-wide. Funding for the Authority is to be met from the proceeds of the **Parochial Revenue Fund (PRF)** shown on **7200-20** with the support from the Central Government in the event of revenue shortfall.

Sub Programme 20-Solid Waste Management

Activity 1712-Grant for Public Cleansing and Garbage Disposal

30	Grants and Contributions	-	260,000.0	751,600.0	310,000.0	281,345.0
Total Activity 1712-Grant for Public Cleansing and Garbage Disposal			260,000.0	751,600.0	310,000.0	281,345.0

Allocation under this activity is to safeguard the effects of a shortfall in revenue collection from Property Tax. The company is to effect the collection and disposal of solid waste island-wide.



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local Government, Community Development and Sport

\$'000

Head 7200 - Ministry of Local Government, Community Development and Sport
Budget 1 - Recurrent
Function 12 - Other Social and Community Services
SubFunction 01 - Sporting and Recreational Services
Programme 501 - Development of Sports

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Institute of Sports		-	91,595.0	107,281.0	100,281.0	110,903.0
20	0163	Grant for Direction and Administration	-	62,641.0	65,281.0	65,281.0	66,704.0
20	1818	Grant for Promotion of Sports	-	18,000.0	23,100.0	20,000.0	44,199.0
20	1827	Grant to Independence Park Ltd.	-	10,954.0	18,900.0	15,000.0	-
22	Anti-Doping Commission		-	25,000.0	-	-	-
22	1830	Grant for Anti-Doping Commission	-	25,000.0	-	-	-
Total Programme 501-Development of Sports			-	116,595.0	107,281.0	100,281.0	110,903.0

Analysis of Expenditure							
21	Compensation of Employees	-	10,000.0	-	-	-	-
22	Travel Expenses and Subsistence	-	7,000.0	-	-	-	-
30	Grants and Contributions	-	99,595.0	107,281.0	100,281.0	110,903.0	-
Total Programme 501-Development of Sports			-	116,595.0	107,281.0	100,281.0	110,903.0

Development of Sports and its Sub-Programme **Institute of Sports** is responsible for the promotion, development and implementation of sporting activities at the community and parish levels. The Programme seeks to formulate organizational structures that can work with parish committees and other bodies in developing sports at the community, zonal and parish levels. Training of participants is also directed at upgrading knowledge and performance through coaching Programmes and seminars.

Sub Programme 20-Institute of Sports

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	62,641.0	65,281.0	65,281.0	66,704.0	-
Total Activity 0163-Grant for Direction and Administration			-	62,641.0	65,281.0	65,281.0	66,704.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	31,896.0
Object 22	-Travel Expenses and Subsistence	12,500.0
Object 24	-Public Utility Services	10,500.0
Object 25	-Purchases of Other Goods and Services	7,745.0
Total		62,641.0

The activity provides technical direction and management of the Institute of Sports. The provision is to meet the cost of general management including administrative director and sports officers, accounting staff and other administrative support services.

Activity 1818-Grant for Promotion of Sports

30	Grants and Contributions	-	18,000.0	23,100.0	20,000.0	44,199.0	-
Total Activity 1818-Grant for Promotion of Sports			-	18,000.0	23,100.0	20,000.0	44,199.0

The funds under this activity will be used to assist in the coordination and development of sporting Programmes at the community and national levels. The activity seeks to assist sporting organizations in the purchase of equipment for distribution to clubs and other organizations. Donations of sporting equipment are also distributed.



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local Government, Community Development and Sport

\$'000

Head 7200 - Ministry of Local Government, Community Development and Sport
Budget 1 - Recurrent
Function 12 - Other Social and Community Services
SubFunction 01 - Sporting and Recreational Services
Programme 501 - Development of Sports

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 1827-Grant to Independence Park Ltd.

30	Grants and Contributions	-	10,954.0	18,900.0	15,000.0	-
Total Activity 1827-Grant to Independence Park Ltd.		-	10,954.0	18,900.0	15,000.0	-

The **Independence Park Limited** was established as a company on **May 5th 2002**. This company has the responsibility for the day to day management of the Independence Park Complex, which comprises the National Stadium, National Arena, Swimming Pool, Netball and Basketball Courts. Independence Park shares common services with the Institute of Sports.

Sub Programme 22-Anti-Doping Commission

Activity 1830-Grant for Anti-Doping Commission

21	Compensation of Employees	-	10,000.0	-	-	-
22	Travel Expenses and Subsistence	-	7,000.0	-	-	-
30	Grants and Contributions	-	8,000.0	-	-	-
Total Activity 1830-Grant for Anti-Doping Commission		-	25,000.0	-	-	-

One of the key elements in the Jamaica Anti-Doping Programme is the establishment of a National Anti-Doping Organization called the **Jamaican Anti-Doping Commission (JADCO)** which shall with the cooperation and support of the various National Sport Organizations maintain and carries out the Jamaican Anti-Doping Programme. The Government Of Jamaica will designate and recognize **JADCO** as having the appropriate authority to execute the Jamaican Anti-Doping Programme and ensure that it is consistent with the World Anti-Doping Programme and other international best practices. The main functions of **JADCO** are:

1. Advise the Minister of Local Government, Community Development and Sport on policies and practices related to doping in sports.
2. To educate athletes, athlete support personnel, parents, the media and the general public about drugs in sport issues such as:
 - Health consequences of doping;
 - Harm of doping to the ethical value of sport;
 - Substances and Methods on the Prohibited List;
 - Therapeutic Use Exemptions;
 - Nutritional Supplements;
 - Doping Control Procedures;
 - Athlete's rights and responsibilities in regard to Anti-Doping in sport and the consequences of committing an anti-doping rule violation
3. Adopting and implementing Anti-Doping in sports rules.
4. Establishing the National registered Testing Pool of National-level and International-level Jamaican athletes.
5. Directing the National Drug Control Programme including the collection of samples, the management of test results and conducting hearings in keeping with the mandatory standards set out in the World Anti-Doping Code.



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local
Government, Community Development
and Sport

\$'000

Head 7200 - Ministry of Local Government, Community
Development and Sport
Budget 1 - Recurrent
Function 12 - Other Social and Community Services
SubFunction 01 - Sporting and Recreational Services
Programme 501 - Development of Sports

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
6. Conducting and promoting Anti-Doping research that contributes to the development and implementation of efficient programmes within doping control and Anti-Doping information and education.					
7. Cooperating with the testing and education initiatives of World Anti-Doping Agency (WADA) , and other Anti-Doping Organizations and encouraging reciprocal testing with other National Anti-Doping Organizations.					
8. Encouraging and facilitating the negotiation by Sports Organizations and Anti-Doping Organizations of agreements and permitting their members to be tested by duly Authorised Doping Control Teams from other countries.					



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local Government, Community Development and Sport

\$'000

Head 7200 - Ministry of Local Government, Community Development and Sport
Budget 1 - Recurrent
Function 25 - Local Government Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
01	General Administration		-	133,817.0	165,529.0	155,753.0	152,871.0
01	0001	Direction and Management	-	57,827.0	91,801.0	82,025.0	89,644.0
01	0002	Financial Management and Accounting Services	-	24,597.0	24,735.0	24,735.0	20,687.0
01	0003	Human Resource Management and Other Support Services	-	38,013.0	38,366.0	38,366.0	31,913.0
01	0279	Administration of Internal Audit	-	13,380.0	10,627.0	10,627.0	10,627.0
Total Programme 001-Executive Direction and Administration			-	133,817.0	165,529.0	155,753.0	152,871.0

Analysis of Expenditure						
21	Compensation of Employees	-	106,359.0	104,554.0	101,778.0	93,251.0
22	Travel Expenses and Subsistence	-	11,015.0	13,825.0	13,825.0	13,853.0
23	Rental of Property, Machinery and Equipment	-	120.0	150.0	150.0	457.0
24	Public Utility Services	-	4,575.0	6,294.0	6,294.0	9,325.0
25	Purchases of Other Goods and Services	-	11,748.0	40,706.0	33,706.0	14,818.0
30	Grants and Contributions	-	-	-	-	20,709.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	458.0
Total Programme 001-Executive Direction and Administration		-	133,817.0	165,529.0	155,753.0	152,871.0

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;
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	-	41,127.0	43,778.0	41,002.0	44,043.0	
22	Travel Expenses and Subsistence	-	4,390.0	7,135.0	7,135.0	6,893.0	
24	Public Utility Services	-	2,750.0	3,888.0	3,888.0	7,828.0	
25	Purchases of Other Goods and Services	-	9,560.0	37,000.0	30,000.0	9,713.0	
30	Grants and Contributions	-	-	-	-	20,709.0	
31	Purchases of Equipment (Capital Goods)	-	-	-	-	458.0	
Total Activity 0001-Direction and Management			-	57,827.0	91,801.0	82,025.0	89,644.0

This activity funds the office of the Permanent Secretary that provides leadership and general management relating to the functions and responsibilities of the ministry. The Permanent Secretary heads a team of advisors and other related support staff.



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local Government, Community Development and Sport

\$'000

Head 7200 - Ministry of Local Government, Community Development and Sport
Budget 1 - Recurrent
Function 25 - Local Government Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Activity 0002-Financial Management and Accounting Services						
21	Compensation of Employees	-	22,756.0	22,785.0	22,785.0	17,974.0
22	Travel Expenses and Subsistence	-	1,800.0	1,500.0	1,500.0	2,422.0
25	Purchases of Other Goods and Services	-	41.0	450.0	450.0	291.0
Total Activity 0002-Financial Management and Accounting Services		-	24,597.0	24,735.0	24,735.0	20,687.0

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	-	31,826.0	30,952.0	30,952.0	23,085.0
22	Travel Expenses and Subsistence	-	2,210.0	2,602.0	2,602.0	2,082.0
23	Rental of Property, Machinery and Equipment	-	120.0	150.0	150.0	457.0
24	Public Utility Services	-	1,825.0	2,406.0	2,406.0	1,497.0
25	Purchases of Other Goods and Services	-	2,032.0	2,256.0	2,256.0	4,792.0
Total Activity 0003-Human Resource Management and Other Support Services		-	38,013.0	38,366.0	38,366.0	31,913.0

This allocation provides for staff administration, housekeeping, registry and other ancillary office management services in the Ministry of Local Government, Community Development and Sport.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	10,650.0	7,039.0	7,039.0	8,149.0
22	Travel Expenses and Subsistence	-	2,615.0	2,588.0	2,588.0	2,456.0
25	Purchases of Other Goods and Services	-	115.0	1,000.0	1,000.0	22.0
Total Activity 0279-Administration of Internal Audit		-	13,380.0	10,627.0	10,627.0	10,627.0

The activity is concerned with providing independent appraisal of the financial management and operational systems in order to improve and add value to the Ministry's operations. Its objective is to assist management in the effective discharge of its responsibilities by:

- Performing audits in an objective and analytic manner in accordance with international auditing standards, laws and regulations.
- Furnishing management with analyses, appraisals, recommendations and commentaries on the Ministry's operations.



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local Government, Community Development and Sport

\$'000

Head 7200 - Ministry of Local Government, Community Development and Sport
Budget 1 - Recurrent
Function 25 - Local Government Administration
Programme 376 - Land Use Planning and Development

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
21 Town and Country Planning	-	8,000.0	-	-	-
21 1925 Development and Maintenance of National Heroes Park	-	8,000.0	-	-	-
Total Programme 376-Land Use Planning and Development	-	8,000.0	-	-	-

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	8,000.0	-	-
	Total Programme 376-Land Use Planning and Development	-	8,000.0	-	-

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

Sub Programme 21-Town and Country Planning

Activity 1925-Development and Maintenance of National Heroes Park

25	Purchases of Other Goods and Services	-	8,000.0	-	-
	Total Activity 1925-Development and Maintenance of National Heroes Park	-	8,000.0	-	-

Amount allocated is for the upgrading and maintenance of National Heroes Park.



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local Government, Community Development and Sport

\$'000

Head 7200 - Ministry of Local Government, Community Development and Sport
Budget 1 - Recurrent
Function 25 - Local Government Administration
Programme 525 - General Assistance Grants

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Grants to Local Government out of Revenue Collections	-	1,509,000.0	1,700,000.0	1,310,000.0	1,035,399.0
20 0163 Grant for Direction and Administration	-	482,000.0	485,000.0	485,000.0	490,163.0
20 1718 Grant for Retirement Benefits	-	240,000.0	235,000.0	235,000.0	223,903.0
20 1900 Grant for Street Lighting	-	720,000.0	915,000.0	500,000.0	253,000.0
20 1920 Grant for Public Water Supply	-	67,000.0	65,000.0	90,000.0	68,333.0
Total Programme 525-General Assistance Grants	-	1,509,000.0	1,700,000.0	1,310,000.0	1,035,399.0

Analysis of Expenditure					
30 Grants and Contributions	-	1,509,000.0	1,700,000.0	1,310,000.0	1,035,399.0
Total Programme 525-General Assistance Grants	-	1,509,000.0	1,700,000.0	1,310,000.0	1,035,399.0

These grants are made by Central Government to the Kingston and St. Andrew Corporation and Parish Councils to meet administrative costs of the Local Authorities. Based on the formula approved for financing Local Authorities, the provision for grants out of Revenue Collections comprises the amount collected and paid into the Consolidated Fund in respect of Spirit Licences and grants in lieu of rates on government properties.

Sub Programme 20-Grants to Local Government out of Revenue Collections

Activity 0163-Grant for Direction and Administration

30 Grants and Contributions	-	482,000.0	485,000.0	485,000.0	490,163.0
Total Activity 0163-Grant for Direction and Administration	-	482,000.0	485,000.0	485,000.0	490,163.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21 -Compensation of Employees	455,000.0
Object 22 -Travel Expenses and Subsistence	18,000.0
Object 25 -Purchases of Other Goods and Services	9,000.0
Total	482,000.0

The allocation provides for the management component of the KSAC and Parish Councils. It also includes salaries and travel expenses for mayors and councilors.

Activity 1718-Grant for Retirement Benefits

30 Grants and Contributions	-	240,000.0	235,000.0	235,000.0	223,903.0
Total Activity 1718-Grant for Retirement Benefits	-	240,000.0	235,000.0	235,000.0	223,903.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 28 -Retirement Benefits	240,000.0
Total	240,000.0

The funds provided are to cover the payment of retirement benefits to Local Government pensioners under: -

- 1) The Parochial Officers Pension Act; and
- 2) Compassionate Gratuities Resolution 1947.



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local Government, Community Development and Sport

\$'000

Head 7200 - Ministry of Local Government, Community Development and Sport
Budget 1 - Recurrent
Function 25 - Local Government Administration
Programme 525 - General Assistance Grants

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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Activity 1900-Grant for Street Lighting

30	Grants and Contributions	-	720,000.0	915,000.0	500,000.0	253,000.0
Total Activity 1900-Grant for Street Lighting		-	720,000.0	915,000.0	500,000.0	253,000.0

This activity reflects payment for street lighting to communities island-wide. Payments are made to the Jamaica Public Service Company Limited from funds provided through property taxes with support from Central Government in the event of a shortfall. This allocation is reflected in the **Parochial Revenue Fund Statements on page 7200 – 21.**

Activity 1920-Grant for Public Water Supply

30	Grants and Contributions	-	67,000.0	65,000.0	90,000.0	68,333.0
Total Activity 1920-Grant for Public Water Supply		-	67,000.0	65,000.0	90,000.0	68,333.0

The allocation made under this activity reflects the requirements for the provision of public water, which is accessed through standpipes islandwide.



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local Government, Community Development and Sport

Head 7200 - Ministry of Local Government, Community Development and Sport
Budget 1 - Recurrent
Function 25 - Local Government Administration
Programme 526 - Social Security and Welfare Services

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Grants to Parish Councils for Poor Relief Services		-	146,423.0	152,000.0	152,000.0	143,082.0
20	1903	Grant for Infirmaries	-	146,423.0	152,000.0	152,000.0	143,082.0
Total Programme 526-Social Security and Welfare Services			-	146,423.0	152,000.0	152,000.0	143,082.0

Analysis of Expenditure						
30	Grants and Contributions	-	146,423.0	152,000.0	152,000.0	143,082.0
	Total Programme 526-Social Security and Welfare Services	-	146,423.0	152,000.0	152,000.0	143,082.0

This Programme and its Sub-Programme reflect relief given by the Local Authorities to registered paupers through the Poor Relief Services. **Under section 29 of the Poor Relief Act**, services are provided for persons who are wholly or partially destitute. Destitution may arise from drought, epidemics, disaster etc., and for this temporary relief is given.

Sub Programme 20-Grants to Parish Councils for Poor Relief Services

Activity 1903-Grant for Infirmaries

30	Grants and Contributions	-	146,423.0	152,000.0	152,000.0	143,082.0
	Total Activity 1903-Grant for Infirmaries	-	146,423.0	152,000.0	152,000.0	143,082.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	108,000.0
Object 22	-Travel Expenses and Subsistence	5,000.0
Object 24	-Public Utility Services	3,423.0
Object 25	-Purchases of Other Goods and Services	30,000.0
Total		146,423.0

This activity provides for the care of the indoor poor. A matron and other support staff who work on three 8 hours shifts each day administer the service at each infirmary.



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local Government, Community Development and Sport

\$'000

Head 7200 - Ministry of Local Government, Community Development and Sport
Budget 1 - Recurrent
Function 25 - Local Government Administration
Programme 527 - Water Supply Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Grant to Local Government for Maintenance of Minor Water Supply	-	49,000.0	50,000.0	55,800.0	54,334.0
20 0163 Grant for Direction and Administration	-	42,000.0	40,000.0	45,800.0	49,334.0
20 1905 Grant for Maintenance Works	-	7,000.0	10,000.0	10,000.0	5,000.0
Total Programme 527-Water Supply Services	-	49,000.0	50,000.0	55,800.0	54,334.0

Analysis of Expenditure					
30 Grants and Contributions	-	49,000.0	50,000.0	55,800.0	54,334.0
Total Programme 527-Water Supply Services	-	49,000.0	50,000.0	55,800.0	54,334.0

This Programme deals particularly with Minor Water Supply Systems that are the responsibility of the Parish Councils. Minor Water Supply Systems are not supported by Water Distribution Systems and comprise rainwater catchment tanks; wayside tanks, entombed springs and gravity fed systems attached to community standpipes. This Programme also includes the trucking of water to areas not served with potable underground water supplies.

Sub Programme 20-Grant to Local Government for Maintenance of Minor Water Supply

Activity 0163-Grant for Direction and Administration

30 Grants and Contributions	-	42,000.0	40,000.0	45,800.0	49,334.0
Total Activity 0163-Grant for Direction and Administration	-	42,000.0	40,000.0	45,800.0	49,334.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21 -Compensation of Employees	36,000.0
Object 22 -Travel Expenses and Subsistence	4,500.0
Object 25 -Purchases of Other Goods and Services	1,500.0
Total	42,000.0

The provision allows for administration of the maintenance of Minor Water Supply Systems and includes staff salaries, travel expenses, utilities, etc.

Activity 1905-Grant for Maintenance Works

30 Grants and Contributions	-	7,000.0	10,000.0	10,000.0	5,000.0
Total Activity 1905-Grant for Maintenance Works	-	7,000.0	10,000.0	10,000.0	5,000.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25 -Purchases of Other Goods and Services	7,000.0
Total	7,000.0

The provision made under this activity is to cover the cost of maintaining Minor Water Supply Systems island-wide, by Parish Councils.



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local
Government, Community Development
and Sport

\$'000

Head 7200 - Ministry of Local Government, Community
Development and Sport
Budget 1 - Recurrent
Function 25 - Local Government Administration
Programme 527 - Water Supply Services

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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**THE MINISTRY OF LOCAL GOVERNMENT,
COMMUNITY DEVELOPMENT AND SPORT
PAROCHIAL REVENUE FUND
PROJECTED RECEIPTS AND PAYMENTS ACCOUNT
APRIL 1, 2005 TO MARCH 31, 2006**

(\$'000)

RECEIPTS		PAYMENTS	
Property Tax Collections	1,600,000.0	Solid Waste Management	1,480,000.0
Motor Vehicle Licenses	800,000.0	Street Lighting	900,000.0
		Maintenance – Parochial Roads	800,000.0
		<i>Equalization Fund</i>	<i>160,000.0</i>
Deficit Financing	980,000.0	<i>Collection Fees – Inland Revenue Dep't. 2.5%</i>	<i>40,000.0</i>
Grand Total	3,380,000.0	Grand Total	3,380,000.0



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local Government, Community Development and Sport

\$'000

Head 7200 - Ministry of Local Government, Community Development and Sport
Budget 1 - Recurrent
Function 25 - Local Government Administration
Programme 727 - Municipality Development

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Portmore Municipality Authority	-	22,872.0	39,281.0	39,281.0	20,245.0
20 1923 Grant to Portmore Municipal Administration	-	22,872.0	39,281.0	39,281.0	20,245.0
Total Programme 727-Municipality Development	-	22,872.0	39,281.0	39,281.0	20,245.0

Analysis of Expenditure					
30 Grants and Contributions	-	22,872.0	39,281.0	39,281.0	20,245.0
Total Programme 727-Municipality Development	-	22,872.0	39,281.0	39,281.0	20,245.0

Sub Programme 20-Portmore Municipality Authority

Activity 1923-Grant to Portmore Municipal Administration

30 Grants and Contributions	-	22,872.0	39,281.0	39,281.0	20,245.0
Total Activity 1923-Grant to Portmore Municipal Administration	-	22,872.0	39,281.0	39,281.0	20,245.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21 -Compensation of Employees	11,642.0
Object 22 -Travel Expenses and Subsistence	2,600.0
Object 23 -Rental of Property, Machinery and Equipment	1,500.0
Object 25 -Purchases of Other Goods and Services	7,130.0
Total	22,872.0

The provision represents a contribution to the development of Portmore and toward municipality status. The municipality was enacted by Parliament.

The creation of the Portmore community gave rise to a compelling need to devise community participation along with a form of local governance. An elected mayor heads the established Municipal Council within the St. Catherine Council and is conferred with powers to exercise control over specified local services and regulatory functions which would normally be the responsibility of the St. Catherine Parish Council. Services and regulatory functions for which the Municipality has control are as follows:

- Street Lighting;
- Local Planning Authority;
- Beautification;
- Solid Waste Management (garbage collection, street sweeping);
- Code enforcement;
- Disaster Management;
- Municipal amenities and facilities;
- Local Building Authority (shared with the Parish Council).

The Municipal Council is to have an independent budget from the St. Catherine Council to be funded from the following sources:

- Property Taxes (collected in respect of the Portmore area);



2005-2006 Jamaica Budget

Head 7200 - Ministry of Local
Government, Community Development
and Sport

\$'000

**Head 7200 - Ministry of Local Government, Community
Development and Sport**
Budget 1 - Recurrent
Function 25 - Local Government Administration
Programme 727 - Municipality Development

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
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- Motor vehicle licence fees (proportionately shared with Parish Council);
- Municipal rates;
- Trade and spirit licence fees;
- Building and other fees from regulatory functions.



2005-2006 Jamaica Budget

Head 7200A - Ministry of Local Government, Community Development and Sport

\$'000

Head 7200A - Ministry of Local Government, Community Development and Sport
Budget 2 - Capital A

Function / Sub Function / Programme			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 01 -General Government Services							
06 Public Works			-	-	-	-	6,086.0
06 126	Government Office Buildings		-	-	-	-	6,086.0
Total Function 01-General Government Services			-	-	-	-	6,086.0
Function 10 -Community Amenity Services							
01 Community Development			-	300,000.0	399,642.0	143,000.0	351,932.0
01 475	Fire Protection Services		-	272,000.0	115,000.0	115,000.0	13,750.0
01 477	Community Development Services		-	-	256,642.0	-	323,668.0
01 484	National Solid Waste Management Authority		-	28,000.0	28,000.0	28,000.0	14,514.0
Total Function 10-Community Amenity Services			-	300,000.0	399,642.0	143,000.0	351,932.0
Function 25 -Local Government Administration							
00 001	Executive Direction and Administration		-	15,000.0	12,000.0	12,000.0	-
00 526	Social Security and Welfare Services		-	12,000.0	5,000.0	5,000.0	211.0
00 527	Water Supply Services		-	-	-	-	500.0
Total Function 25-Local Government Administration			-	27,000.0	17,000.0	17,000.0	711.0
Total Budget 2 - Capital A			-	327,000.0	416,642.0	160,000.0	358,729.0

Analysis of Expenditure							
21	Compensation of Employees	-	12,000.0	10,650.0	10,650.0	-	-
22	Travel Expenses and Subsistence	-	3,000.0	350.0	350.0	-	-
25	Purchases of Other Goods and Services	-	-	4,000.0	4,000.0	500.0	500.0
30	Grants and Contributions	-	284,000.0	370,642.0	114,000.0	337,629.0	337,629.0
31	Purchases of Equipment (Capital Goods)	-	28,000.0	31,000.0	31,000.0	20,600.0	20,600.0
Total Budget 02-Capital A			-	327,000.0	416,642.0	160,000.0	358,729.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	50,000.0
Object 31	-Purchases of Equipment (Capital Goods)	10,000.0
Object 32	-Land and Structures	147,000.0
Object 30	-Grants and Contributions	77,000.0
Total		284,000.0

This Head incorporates the Capital Projects of the Ministry, Projects financed by the Government of Jamaica, through taxation revenue. A description of these functions appears in the Recurrent Budget.



2005-2006 Jamaica Budget

Head 7200A - Ministry of Local
Government, Community Development
and Sport

\$'000

**Head 7200A - Ministry of Local Government, Community
Development and Sport**
Budget 2 - Capital A
Function 01 - General Government Services
SubFunction 06 - Public Works
Programme 126 - Government Office Buildings

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Rehabilitation and Maintenance	-	-	-	-	6,086.0
20	0774 Construction, Renovation and Improvements	-	-	-	-	6,086.0
Total Programme 126-Government Office Buildings		-	-	-	-	6,086.0

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	-	-	-	6,086.0
Total Programme 126-Government Office Buildings		-	-	-	-	6,086.0



2005-2006 Jamaica Budget

Head 7200A - Ministry of Local Government, Community Development and Sport

\$'000

Head 7200A - Ministry of Local Government, Community Development and Sport
Budget 2 - Capital A
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 475 - Fire Protection Services

Sub Programme / Activity			Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Jamaica Fire Brigade		-	272,000.0	115,000.0	115,000.0	13,750.0
20	1626	Grant for Purchase of Equipment	-	-	9,000.0	9,000.0	3,727.0
20	1721	Grant for Rehabilitation of Fire Vehicles	-	65,000.0	25,000.0	25,000.0	2,555.0
20	1722	Grant for Acquisition of Fire Fighting Equipment	-	40,000.0	28,000.0	28,000.0	1,604.0
20	1723	Grant for Repair to Fire Stations	-	157,000.0	50,000.0	50,000.0	5,864.0
20	1724	Grant for Rehabilitation of Fire Hydrants	-	10,000.0	3,000.0	3,000.0	-
Total Programme 475-Fire Protection Services			-	272,000.0	115,000.0	115,000.0	13,750.0

Analysis of Expenditure						
30	Grants and Contributions	-	272,000.0	112,000.0	112,000.0	13,750.0
31	Purchases of Equipment (Capital Goods)	-	-	3,000.0	3,000.0	-
Total Programme 475-Fire Protection Services		-	272,000.0	115,000.0	115,000.0	13,750.0

A description of this Programme is given in the Recurrent Head of Estimates.

Sub Programme 20-Jamaica Fire Brigade

Project 1721-Grant for Rehabilitation of Fire Vehicles

30	Grants and Contributions	-	65,000.0	25,000.0	25,000.0	2,555.0
	Total Project 1721-Grant for Rehabilitation of Fire Vehicles	-	65,000.0	25,000.0	25,000.0	2,555.0

The funds provided will be used to effect repairs to fire vehicles.

Project 1722-Grant for Acquisition of Fire Fighting Equipment

30	Grants and Contributions	-	40,000.0	28,000.0	28,000.0	1,604.0
	Total Project 1722-Grant for Acquisition of Fire Fighting Equipment	-	40,000.0	28,000.0	28,000.0	1,604.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	40,000.0
Total		40,000.0

The funds included for this Project are to effect the procurement of equipment such as hoses with couplings, helmets, breathing apparatus and protective jackets to be used in fire prevention and fire fighting.

Project 1723-Grant for Repair to Fire Stations

30	Grants and Contributions	-	157,000.0	50,000.0	50,000.0	5,864.0
	Total Project 1723-Grant for Repair to Fire Stations	-	157,000.0	50,000.0	50,000.0	5,864.0

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 25	-Purchases of Other Goods and Services	10,000.0
Object 32	-Land and Structures	147,000.0
Total		157,000.0

The provision is to be utilized on a priority basis to effect repairs to fire stations Island-wide.



2005-2006 Jamaica Budget

Head 7200A - Ministry of Local Government, Community Development and Sport

\$'000

Head 7200A - Ministry of Local Government, Community Development and Sport
 Budget 2 - Capital A
 Function 10 - Community Amenity Services
 SubFunction 01 - Community Development
 Programme 475 - Fire Protection Services

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Project 1724-Grant for Rehabilitation of Fire Hydrants						
30	Grants and Contributions	-	10,000.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	-	3,000.0	3,000.0	-
Total Project 1724-Grant for Rehabilitation of Fire Hydrants		-	10,000.0	3,000.0	3,000.0	-

Object 30	The allocation for Grants and Contributions is distributed as follows	
Object 31	-Purchases of Equipment (Capital Goods)	10,000.0
	Total	10,000.0

The funds provided are to utilized on a priority basis, to carry out the repairs and replacement of fire hydrants Island-wide.



2005-2006 Jamaica Budget

Head 7200A - Ministry of Local Government, Community Development and Sport

\$'000

Head 7200A - Ministry of Local Government, Community Development and Sport
Budget 2 - Capital A
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 477 - Community Development Services

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Social Development Commission	-	-	256,642.0	-	323,668.0
20	1766 Grant for Community Development Projects	-	-	256,642.0	-	323,668.0
Total Programme 477-Community Development Services		-	-	256,642.0	-	323,668.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	256,642.0	-	323,668.0
Total Programme 477-Community Development Services		-	-	256,642.0	-	323,668.0

Project 1766-Grant for Community Development Projects

30	Grants and Contributions	-	-	256,642.0	-	323,668.0
Total Project 1766-Grant for Community Development Projects		-	-	256,642.0	-	323,668.0



2005-2006 Jamaica Budget

Head 7200A - Ministry of Local Government, Community Development and Sport

Head 7200A - Ministry of Local Government, Community Development and Sport
Budget 2 - Capital A
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 484 - National Solid Waste Management Authority

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Solid Waste Management	-	28,000.0	28,000.0	28,000.0	14,514.0
20	1626 Grant for Purchase of Equipment	-	28,000.0	28,000.0	28,000.0	14,514.0
Total Programme 484-National Solid Waste Management Authority		-	28,000.0	28,000.0	28,000.0	14,514.0

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	28,000.0	28,000.0	28,000.0	14,514.0
Total Programme 484-National Solid Waste Management Authority		-	28,000.0	28,000.0	28,000.0	14,514.0

Sub Programme 20-Solid Waste Management

Project 1626-Grant for Purchase of Equipment

31	Purchases of Equipment (Capital Goods)	-	28,000.0	28,000.0	28,000.0	14,514.0
Total Project 1626-Grant for Purchase of Equipment		-	28,000.0	28,000.0	28,000.0	14,514.0

Funds provided are to meet the payment for Solid Waste compactors.



2005-2006 Jamaica Budget

Head 7200A - Ministry of Local Government, Community Development and Sport

Head 7200A - Ministry of Local Government, Community Development and Sport
Budget 2 - Capital A
Function 25 - Local Government Administration
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
02 Planning and Development	-	15,000.0	12,000.0	12,000.0	-
02 1924 Local Government Reform	-	15,000.0	12,000.0	12,000.0	-
Total Programme 001-Executive Direction and Administration	-	15,000.0	12,000.0	12,000.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	12,000.0	10,650.0	10,650.0	-
22	Travel Expenses and Subsistence	-	3,000.0	350.0	350.0	-
25	Purchases of Other Goods and Services	-	-	1,000.0	1,000.0	-
Total Programme 001-Executive Direction and Administration		-	15,000.0	12,000.0	12,000.0	-

Sub Programme 02-Planning and Development

Project 1924-Local Government Reform

21	Compensation of Employees	-	12,000.0	10,650.0	10,650.0	-
22	Travel Expenses and Subsistence	-	3,000.0	350.0	350.0	-
25	Purchases of Other Goods and Services	-	-	1,000.0	1,000.0	-
	Total Project 1924-Local Government Reform	-	15,000.0	12,000.0	12,000.0	-

The provision for this project is to:

- 1) Develop a viable and vibrant system of Local Government Administration, which will provide citizens with greater opportunity to participate in the management of local affairs.
- 2) Provide local services and regulatory functions which are responsive to the needs of the citizens and satisfy local conditions.



2005-2006 Jamaica Budget

Head 7200A - Ministry of Local Government, Community Development and Sport

Head 7200A - Ministry of Local Government, Community Development and Sport
Budget 2 - Capital A
Function 25 - Local Government Administration
Programme 526 - Social Security and Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Grants to Parish Councils for Poor Relief Services	-	12,000.0	5,000.0	5,000.0	211.0
20 1918 Grant for Upgrading Infirmaries	-	12,000.0	5,000.0	5,000.0	211.0
Total Programme 526-Social Security and Welfare Services	-	12,000.0	5,000.0	5,000.0	211.0

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	-	3,000.0	3,000.0	-
30 Grants and Contributions	-	12,000.0	2,000.0	2,000.0	211.0
Total Programme 526-Social Security and Welfare Services	-	12,000.0	5,000.0	5,000.0	211.0

A description of this Programme is given at the Recurrent Head of Estimates.

Sub Programme 20-Grants to Parish Councils for Poor Relief Services

Project 1918-Grant for Upgrading Infirmaries

25 Purchases of Other Goods and Services	-	-	3,000.0	3,000.0	-
30 Grants and Contributions	-	12,000.0	2,000.0	2,000.0	211.0
Total Project 1918-Grant for Upgrading Infirmaries	-	12,000.0	5,000.0	5,000.0	211.0

The provision included for this Project reflects the maintenance and rehabilitation of infirmaries in ten Parishes in Jamaica.



2005-2006 Jamaica Budget

Head 7200A - Ministry of Local Government, Community Development and Sport

Head 7200A - Ministry of Local Government, Community Development and Sport
Budget 2 - Capital A
Function 25 - Local Government Administration
Programme 527 - Water Supply Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Grant to Local Government for Maintenance of Minor Water Supply	-	-	-	-	500.0
20	1915 Grant for Transportation of Water	-	-	-	-	500.0
Total Programme 527-Water Supply Services		-	-	-	-	500.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	500.0
Total Programme 527-Water Supply Services		-	-	-	-	500.0



2005-2006 Jamaica Budget

Head 7200B - Ministry of Local Government, Community Development and Sport

Head 7200B - Ministry of Local Government, Community Development and Sport
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
Function 10 -Community Amenity Services					
03 Refuse, Sewerage and Sanitation Services	-	90,000.0	38,064.0	75,000.0	47,703.0
03 483 Land Fill Management	-	90,000.0	38,064.0	75,000.0	47,703.0
Total Function 10-Community Amenity Services	-	90,000.0	38,064.0	75,000.0	47,703.0
Function 12 -Other Social and Community Services					
01 Sporting and Recreational Services	-	-	-	-	3,000.0
01 501 Development of Sports	-	-	-	-	3,000.0
Total Function 12-Other Social and Community Services	-	-	-	-	3,000.0
Function 18 -Roads					
00 005 Disaster Management	-	160,000.0	245,400.0	165,000.0	341,898.0
Total Function 18-Roads	-	160,000.0	245,400.0	165,000.0	341,898.0
Function 25 -Local Government Administration					
00 001 Executive Direction and Administration	-	50,000.0	70,869.0	60,000.0	58,998.0
00 527 Water Supply Services	-	160,000.0	-	-	-
Total Function 25-Local Government Administration	-	210,000.0	70,869.0	60,000.0	58,998.0
Total Budget 3 - Capital B	-	460,000.0	354,333.0	300,000.0	451,599.0

Analysis of Expenditure						
21	Compensation of Employees	-	2,000.0	12,000.0	9,000.0	-
22	Travel Expenses and Subsistence	-	-	264.0	200.0	-
24	Public Utility Services	-	-	800.0	800.0	-
25	Purchases of Other Goods and Services	-	458,000.0	341,269.0	290,000.0	451,599.0
Total Budget 03-Capital B		-	460,000.0	354,333.0	300,000.0	451,599.0

The Ministry of Local Government, Community Development and Sport Capital B Projects are implemented with loan or grant assistance from Multilateral/Bilateral agencies. The following projects are to be implemented in **2005/2006**.

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Flood Damage Rehabilitation	0637	160,000.00	European Union
Minor Water Supply Schemes	1744	160,000.00	
Parish Infrastructure Project	9173	50,000.00	Inter American Development Bank
National Solid Waste Management Project	9201	90,000.00	
TOTAL		460,000.00	Inter American Development Bank



2005-2006 Jamaica Budget

Head 7200B - Ministry of Local Government, Community Development and Sport

Head 7200B - Ministry of Local Government, Community Development and Sport
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 03 - Refuse, Sewerage and Sanitation Services
Programme 483 - Land Fill Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Solid Waste Management	-	90,000.0	38,064.0	75,000.0	47,703.0
20 9201 National Solid Waste Management Project	-	90,000.0	38,064.0	75,000.0	47,703.0
Total Programme 483-Land Fill Management	-	90,000.0	38,064.0	75,000.0	47,703.0

Analysis of Expenditure					
21 Compensation of Employees	-	2,000.0	12,000.0	9,000.0	-
22 Travel Expenses and Subsistence	-	-	264.0	200.0	-
24 Public Utility Services	-	-	800.0	800.0	-
25 Purchases of Other Goods and Services	-	88,000.0	25,000.0	65,000.0	47,703.0
Total Programme 483-Land Fill Management	-	90,000.0	38,064.0	75,000.0	47,703.0

This programme deals with the upgrade of the Riverton City Disposal Site to a sanitary landfill and the proper collection and disposal of solid waste.

Sub Programme 20-Solid Waste Management

Project 9201-National Solid Waste Management Project

21 Compensation of Employees	-	2,000.0	12,000.0	9,000.0	-
22 Travel Expenses and Subsistence	-	-	264.0	200.0	-
24 Public Utility Services	-	-	800.0	800.0	-
25 Purchases of Other Goods and Services	-	88,000.0	25,000.0	65,000.0	47,703.0
Total Project 9201-National Solid Waste Management Project	-	90,000.0	38,064.0	75,000.0	47,703.0

PROJECT SUMMARY

1. **PROJECT TITLE** National Solid Waste Management Project

2. **IMPLEMENTING AGENCY** Government of Jamaica (GOJ)

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Inter American Development Bank JA-0035

4. **OBJECTIVES OF THE PROJECT**

1. To improve the management of solid waste throughout Jamaica.
2. To convert the Riverton City Waste Disposal site into a sanitary landfill and improve the access road to the site.
3. To develop and implement new operational procedures, as well as appropriate legislative and administrative systems.
4. To create a Solid Waste Management Agency and rationalize landfill sites for solid waste disposal.
5. To develop cost recovery mechanisms to enhance revenue collection.



2005-2006 Jamaica Budget

Head 7200B - Ministry of Local Government, Community Development and Sport

Head 7200B - Ministry of Local Government, Community Development and Sport
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 03 - Refuse, Sewerage and Sanitation Services
Programme 483 - Land Fill Management

5. ORIGINAL DURATION August, 1999 - July, 2004
FURTHER EXTENSION

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

(1) Local Component	
GOJ	197,500.00
Total	197,500.00
(2) External Component	
IADB Loan - Foreign	454,250.00
Total	454,250.00
Total (1) + (2)	651,750.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To upgrade the access road to the Riverton City Dump site and erect a new site office. Two bulldozers and a garbage compactor, necessary for management and upkeep of the site purchased. A new Act outlining, among other things regulations for the collection, transportation and disposal of waste is to be completed. Consultants involved with various aspects of the programme are to be brought on board and a public education programme is to be launched.

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

(1) Local Component	19,253.00
(2) External Component	223,223.00
(3) Total	242,476.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO September, 2004 223,223.00
(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO September, 2004

1. Riverton Landfill Development

- Completion of designs for cost recovery mechanisms and new institutional arrangements.
- Construction of bridge across Duhaney River, truck weigh scale and scale house.
- Construction and use of access road from Spanish Town Road to the entrance of the Riverton City Disposal Site.
- Construction of Administration Building, Operation and Maintenance Building and Material Recovery Building.
- Installation of perimeter lighting at Riverton City.
- Installation of a secondary Electrical Distribution System for proposed buildings and equipment at Riverton City Landfill.
- Deployment of equipment at Riverton City; two Landfill Equipped D & N Tractor Dozers and one landfill compactor.
- Procurement of a new Compactor, Tyre Baler and Wheel Loader for Riverton City Landfill.
- Construction of the Structural Steel Bridge across the Duhaney River.
- Conduct training sessions on landfill operations and implementation of Community Education Programmes.
- Completion of Environmental Study and Construction of Environmental Monitoring Wells at Riverton.



2005-2006 Jamaica Budget

Head 7200B - Ministry of Local Government, Community Development and Sport

Head 7200B - Ministry of Local Government, Community Development and Sport
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 03 - Refuse, Sewerage and Sanitation Services
Programme 483 - Land Fill Management

2. Closure of Dumps

- Design of closure plan for Mineral Heights, Lakes Pen and Mt. Eagle disposal sites.

3. Solid Waste Management Action Plan

- National Solid Waste Management Act passed in Parliament.
- National Solid Waste Policy Document tabled in Parliament.
- National Solid Waste Management Authority established and functioning.

4. Final Disposal Study

- Start implementation of Community Education and Public Awareness Programmes.
- Environmental Impact Assessment at Riverton Landfill and the establishment of Environmental Monitoring Systems.
- Commencement of weighing of garbage at the scale house.
- Completion of the Environmental Impact Assessment (EIA) Report.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

1. Riverton Landfill Development

- Establishment of a designated Waste Cell for special and hazardous (non-toxic) waste.
- Construction of on-site access roads including wet weather perimeter road.
- Procurement and application of cover material.
- Erection of thirty-two (32) directional and regulatory signs.

2. Closure of Dumps

- Implementation of closure plant for Mt. Eagle site in Westmoreland.
- Continued implementation of Community Education and Public Awareness Programmes.

3. Solid Waste Management Action Plan

- Continue improvement of the National Solid Waste Management Action Plan.
- Development of policy framework and institutional changes with regard to medical, hazardous and special waste disposal.

4. Final Disposal Study

- Reassessment of existing feasibility.



2005-2006 Jamaica Budget

Head 7200B - Ministry of Local Government, Community Development and Sport

Head 7200B - Ministry of Local Government, Community Development and Sport
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 03 - Refuse, Sewerage and Sanitation Services
Programme 483 - Land Fill Management

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	27,000.00	23,064.00	22,500.00	20,000.00
Total	27,000.00	23,064.00	22,500.00	20,000.00
2. External Component				
IADB Loan - Foreign	63,000.00	15,000.00	52,500.00	25,300.00
Total	63,000.00	15,000.00	52,500.00	25,300.00
Total (1) + (2)	90,000.00	38,064.00	75,000.00	45,300.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
483 Land Fill Management	020 Solid Waste Management	90,000.00
Total		90,000.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
21 Compensation of Employees	2,000.00
25 Purchases of Other Goods and Services	88,000.00
Total	90,000.00



2005-2006 Jamaica Budget

Head 7200B - Ministry of Local
Government, Community Development
and Sport

\$'000

**Head 7200B - Ministry of Local Government, Community
Development and Sport**
Budget 3 - Capital B
Function 12 - Other Social and Community Services
SubFunction 01 - Sporting and Recreational Services
Programme 501 - Development of Sports

Sub Programme / Activity		Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20	Institute of Sports	-	-	-	-	3,000.0
20	9260 Professional Sports Services	-	-	-	-	3,000.0
Total Programme 501-Development of Sports		-	-	-	-	3,000.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	3,000.0
Total Programme 501-Development of Sports		-	-	-	-	3,000.0



2005-2006 Jamaica Budget

Head 7200B - Ministry of Local Government, Community Development and Sport

Head 7200B - Ministry of Local Government, Community Development and Sport
Budget 3 - Capital B
Function 18 - Roads
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
09 Flood Damage	-	160,000.0	245,400.0	165,000.0	341,898.0
09 0637 Flood Damage Rehabilitation	-	160,000.0	245,400.0	165,000.0	341,898.0
Total Programme 005-Disaster Management	-	160,000.0	245,400.0	165,000.0	341,898.0

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	160,000.0	245,400.0	165,000.0
	Total Programme 005-Disaster Management	-	160,000.0	245,400.0	165,000.0

Sub Programme 09-Flood Damage

Project 0637-Flood Damage Rehabilitation

25	Purchases of Other Goods and Services	-	160,000.0	245,400.0	165,000.0
	Total Project 0637-Flood Damage Rehabilitation	-	160,000.0	245,400.0	165,000.0

PROJECT SUMMARY

1. PROJECT TITLE Flood Damage Rehabilitation

2. IMPLEMENTING AGENCY

3. FUNDING AGENCY European Union
PROJECT AGREEMENT NO 8 ACP/JM 005

4. OBJECTIVES OF THE PROJECT

1. To rehabilitate approximately 65.0 km of flood damaged parochial roads with farming activities in 6 parishes, namely:-

- | | | |
|----------------|-------------------|-------------------|
| i) St. Ann | iii) Clarendon | v) St Thomas |
| ii) Manchester | iv) St. Catherine | vi) St. Elizabeth |

2. To rehabilitate approximately 20.0 km of flood damaged farm roads in 5 parishes, namely: -

- | | | |
|-------------------|-------------------|--------------|
| i) St Thomas | iii) Manchester | v) Clarendon |
| ii) St. Catherine | iv) St. Elizabeth | |

5. ORIGINAL DURATION January, 2003 - December, 2003
FURTHER EXTENSION December, 2003 - December, 2004
December, 2004 - March, 2007



2005-2006 Jamaica Budget

Head 7200B - Ministry of Local
Government, Community Development
and Sport

Head 7200B - Ministry of Local Government, Community
Development and Sport
Budget 3 - Capital B
Function 18 - Roads

Programme 005 - Disaster Management

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

(1) Local Component	
Total	-
(2) External Component	
EU Grants - Foreign	342,000.00
Total	342,000.00
Total (1) + (2)	342,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To rehabilitate approximately 30 kilometers of parochial roads islandwide.

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

(1) Local Component	-
(2) External Component	233,065.00
(3) Total	233,065.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2004 (in thousands of J\$)

233,065.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2004

1. Project Management

- Negotiation of funding agreement with the European Union.
- Ongoing identification of roads to be rehabilitated.

2. Road Rehabilitation

- Commence preparation of draft contracts.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

1. Tendering processes.
2. Awards of road rehabilitation contracts.
3. Road rehabilitation works.



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Budget 3 - Capital B
Function 18 - Roads

Programme 005 - Disaster Management

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants -	160,000.00	245,400.00	165,000.00	339,000.00
Foreign				
Total	160,000.00	245,400.00	165,000.00	339,000.00
Total (1) + (2)	160,000.00	245,400.00	165,000.00	339,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
005 Disaster Management	009 Flood Damage	160,000.00
Total		160,000.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
25 Purchases of Other Goods and Services	160,000.00
Total	160,000.00



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Function 25 - Local Government Administration
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
02 Planning and Development	-	50,000.0	70,869.0	60,000.0	58,998.0
02 9152 Local Government Reform Project (IBRD)	-	-	-	-	19,938.0
02 9173 Parish Infrastructure Project	-	50,000.0	70,869.0	60,000.0	39,060.0
Total Programme 001-Executive Direction and Administration	-	50,000.0	70,869.0	60,000.0	58,998.0

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	50,000.0	70,869.0	60,000.0
	Total Programme 001-Executive Direction and Administration	-	50,000.0	70,869.0	60,000.0

Sub Programme 02-Planning and Development

Project 9173-Parish Infrastructure Project

25	Purchases of Other Goods and Services	-	50,000.0	70,869.0	60,000.0
	Total Project 9173-Parish Infrastructure Project	-	50,000.0	70,869.0	60,000.0

PROJECT SUMMARY

- PROJECT TITLE** Parish Infrastructure Project
- IMPLEMENTING AGENCY** Government of Jamaica (GOJ)
- FUNDING AGENCY** Inter American Development Bank
PROJECT AGREEMENT NO 1197/OC-JA
- OBJECTIVES OF THE PROJECT**

- To effect changes in the legal and institutional framework that will strengthen local government.
- To strengthen the financial viability and institutional capacity of the parishes to carry out their responsibilities.
- To strengthen the capacity of the Ministry of Local Government, Community Development and Sport to support and promote local authorities.
- To encourage community participation in local decision-making.
- To finance the rehabilitation of basic priority infrastructure in the parishes, thereby fostering their economic development.



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5. ORIGINAL DURATION September, 1999 - September, 2004

FURTHER EXTENSION September, 2004 - September, 2006

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

(1) Local Component	
GOJ	600,000.00
Total	600,000.00
(2) External Component	
IADB Loan - Foreign	1,400,000.00
Total	1,400,000.00
Total (1) + (2)	2,000,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Investment for Infrastructure

This involves provisions to finance the rehabilitation of markets, parish council roads and buildings, transportation centres, minor water supply systems, drainage vehicles and equipment.

Community Participation

Provisions will finance the formation of the Parish Development Committees, which will provide a focal point for the emergence of development strategies (economic, social, and physical) at the parish level. In addition efforts will be made to identify and develop viable economic projects at the community level.

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

(1) Local Component	1,035,935.00
(2) External Component	485,169.00
(3) Total	1,521,104.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2005 (in thousands of J\$) 485,169.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2005

INSTITUTIONAL STRENGTHENING AND TECHNICAL ASSISTANCE

1. Strengthening for Parish Capacities

- Recommendation for improved local tax compliance, tax collection guidelines and enforcement mechanism implemented at Local Authorities.



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Programme 001 - Executive Direction and Administration

- Revenue enhancement in respect of Parish Council assets, i.e. markets, is continuing.

Property Revaluation Project

- 685 parcels of property revalued by the National Land Agency (NLA).
- Property Tax Assessment notices dispatched to landowners.
- Public communication programme undertaken to inform public of the new tax system.

Legal and Institutional Reform

- 28 priority laws identified for amendment.
- Revision of 6 of these laws has been completed. These are:
 - a) The Pound Act
 - b) The Keeping of Animals Act
 - c) The Municipalities Act (Portmore)
 - d) The National Solid Waste Management Act (Regulations)
 - e) The KSAC Regulations (Sale of Goods in Public Places)
 - f) Public Health (Barbers and Hairdressers) regulations

Organizational Strengthening Task Force (OSTF)/ Capacity Building Unit (CBU)

Organizational Strengthening Task Force established. OSTF replaced by CBU. Achievements to date include:

- Conducted workshop for sustainable development planning, commercial/municipal services and finance and accounting.
- Conducted Commercial Services/Municipal Services parish consultation with all parishes. Model developed for implementation.
- Operation of Services document completed in all Local Authorities except the KSAC.
- Current Reality Assessment documents for the functional areas completed for 6 parishes.
- Seminar/Workshop on change management for Mayors, Secretary Managers and senior Managers held.
- Capacity Building teams established in 3 eastern parishes.
- Procedural/Operational manual developed for the proposed Municipal Services functional area.
- Two (2) training of Trainers workshops completed.

MIS – Computerization of Local Authorities

- Installation of 400 computers at the KSAC and the Local Authorities completed. Wireless Local Area Network connecting computers, printers, servers and other accessories within each Local Authority completed.

Geographic Information System (GIS) in Local Authorities

- GIS software procured. Will facilitate capacity for the physical planning and development of infrastructure – roads, bridges, drains, minor supply systems etc.



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HRD/Training

- 400 persons from the Ministry and Local Authorities completed computer-training courses.

New Accounting System

- Accounting Software “Platinum” installed at the Manchester Parish Council.

2. COMMUNITY PARTICIPATION

Parish Development Committees (PDC)

- Efforts are continuing to ensure PDC’s integration and participation in Local governance. Systems to sustain PDC’s are being developed and processes of creating development plans for parishes have commenced.

Community Development and Participation

- Reviewing strategies for community development and participation and continue process of creating community based organizations.

Public Education

- Public education aimed at informing citizens on aspects of the Local Government Reform Programme to be developed.

3. INFRASTRUCTURE REHABILITATION AND SERVICES

Road Rehabilitation

- Approximately 180.0 Km of parochial roads rehabilitated in all parishes and 10.0 Km in progress.

Market Rehabilitation

- New contractor assigned to complete Brown’s Town Market. Refurbishing works approximately 80% complete.

Parish Council Buildings

- Refurbishing work on KSAC, St. James and Manchester Parish Council Buildings completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006



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INSTITUTIONAL STRENGTHENING AND TECHNICAL ASSISTANCE

(a) Legal and Institutional Reform

- Completion of at least 7 priority laws for enactment and substantial completion of an additional 5 laws.
- Review the Legal and Institutional Reform Steering Committee (LIRSC) process.
- Recruit two (2) Legal Officers with the requisite experience.

(b) Strengthening of Parish Capacities

• Revenue Enhancement and Taxation

- Fiscal framework on funding the Parish Councils to be developed.
- Local Authorities to strengthen revenue enhancement activities.
- Engage with international consultants to review property tax system.

• Geographic Information System (GIS)

Continue work to install GIS applications in all local authorities and statutory entities of the Ministry.

• MIS/Computerization

Review MIS in the Local Authorities with reference to platform for implementation of enhanced software systems.

• HRD/Training

Continue training for management, administrative and other staff to support anticipated changes in the structure and operations of the local authorities, consistent with capacity building strategies.

• Accounting System

Evaluate performance of 'Platinum' accounting software and its applicability in the other Local Authorities.

(c) Organizational Strengthening – MLGCDS

Continue process of organizational strengthening of the Ministry in accordance with the anticipated changes in Parish Council organization and structure.

(d) Community Participation

• Parish Development Committees (PDC)

Have consultation with the PDCs to clarify and/or define the roles and functions of the PDCs. Implement systems to enable sustainability of PDCs. Investigate possible funding for conduct of sustainable planning projects falling under the ambit of the Ministry and the Parish Councils.

• Community Development and Participation

Support the efforts of the Social Development Commission in respect of the process of creating community-based organizations.

• Public Education



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Develop and begin work on a Public Education Campaign targeted at informing citizens on aspects of the Local Government Reform Programme.

INFRASTRUCTURE REHABILITATION AND SERVICES

(a) Road Rehabilitation

Complete second phase of parochial road rehabilitation in Portland (4.6 Km) and St. Thomas (5.4 Km).

(b) Market Rehabilitation

Complete refurbishing of Brown's Town Market.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
GOJ	15,000.00	23,000.00	18,000.00	-
Total	15,000.00	23,000.00	18,000.00	-
2. External Component				
IADB Loan - Foreign	35,000.00	47,869.00	42,000.00	45,000.00
Total	35,000.00	47,869.00	42,000.00	45,000.00
Total (1) + (2)	50,000.00	70,869.00	60,000.00	45,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
001 Executive Direction and Administration	002 Planning and Development	50,000.00
Total		50,000.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
25 Purchases of Other Goods and Services	50,000.00
Total	50,000.00



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Function 25 - Local Government Administration
Programme 527 - Water Supply Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual Expenditure, 2003-2004
20 Grant to Local Government for Maintenance of Minor Water Supply	-	160,000.0	-	-	-
20 1744 Minor Water Supply Schemes	-	160,000.0	-	-	-
Total Programme 527-Water Supply Services	-	160,000.0	-	-	-

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	160,000.0	-	-
	Total Programme 527-Water Supply Services	-	160,000.0	-	-

Sub Programme 20-Grant to Local Government for Maintenance of Minor Water Supply

Project 1744-Minor Water Supply Schemes

25	Purchases of Other Goods and Services	-	160,000.0	-	-
	Total Project 1744-Minor Water Supply Schemes	-	160,000.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Minor Water Supply Schemes

2. **IMPLEMENTING AGENCY**

3. **FUNDING AGENCY** European Union
PROJECT AGREEMENT NO Not yet Assigned

4. **OBJECTIVES OF THE PROJECT**

- To improve the management and governance of minor water supply systems that are operated by the Local Authorities.
- To increase the accessibility to water for over 124,000 people in rural Jamaica of which over 50% are currently unserved.

5. **ORIGINAL DURATION** April, 2005 - March, 2008
FURTHER EXTENSION

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

(1)	Local Component	
	Total	-
(2)	External Component	
	EU Grants - Foreign	168,000.00
	Total	168,000.00
	Total (1) + (2)	168,000.00



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Budget 3 - Capital B
Function 25 - Local Government Administration
Programme 527 - Water Supply Services

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To establish the following:

- Two hundred and twenty-nine (229) entombed springs to serve communities with populations 500 – 2000 persons.
- Two hundred and eighty-five (285) rainwater catchment basins to serve communities with populations of 100 – 500 persons.
- Four hundred and fifty (450) wayside tanks to serve communities with populations of 100 – 500 persons.

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

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

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

-

10. PHYSICAL ACHIEVEMENTS UP TO April, 2005

11. ANTICIPATED PHYSICAL TARGETS FOR 2005-2006

- To establish 70 entombed springs to serve communities with populations of 500 – 2000 persons.
- To establish 90 rainwater catchment basins to provide water to communities with population of 100 – 500 persons.
- To establish 150 wayside tanks to provide water for communities with populations 100 – 500 persons.

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

	Estimates, 2005-2006	Revised, 2004-2005	Approved, 2004-2005	Actual , 2003-2004
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants -	160,000.00	-	-	-
Foreign				
Total	160,000.00	-	-	-
Total (1) + (2)	160,000.00	-	-	-



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Programme 527 - Water Supply Services

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2005-2006</u>
527 Water Supply Services	020 Grant to Local Government for Maintenance of Minor Water Supply	160,000.00
Total		160,000.00

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

<u>Object Head</u>	<u>Estimates, 2005-2006</u>
25 Purchases of Other Goods and Services	160,000.00
Total	160,000.00