



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 01 -General Government Services					
01 Executive and Legislative Services	70,587.0	28,271.0	113,248.0	93,671.0	102,152.0
01 140 Governor General's Establishment	70,587.0	28,271.0	113,248.0	93,671.0	102,152.0
Total Function 01-General Government Services	70,587.0	28,271.0	113,248.0	93,671.0	102,152.0
Total Budget 1 - Recurrent	70,587.0	28,271.0	113,248.0	93,671.0	102,152.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	98,858.0	113,248.0	93,671.0	102,152.0

Analysis of Expenditure					
21	Compensation of Employees	51,206.0	23,539.0	72,364.0	60,675.0
22	Travel Expenses and Subsistence	8,685.0	3,715.0	12,113.0	8,805.0
23	Rental of Property, Machinery and Equipment	900.0	100.0	2,612.0	2,762.0
24	Public Utility Services	3,752.0	300.0	7,246.0	7,518.0
25	Purchases of Other Goods and Services	5,406.0	406.0	12,463.0	11,983.0
31	Purchases of Equipment (Capital Goods)	638.0	211.0	6,450.0	1,928.0
	Total Budget 01-Recurrent	70,587.0	28,271.0	113,248.0	93,671.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	98,858.0	113,248.0	93,671.0

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.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Administration and Upkeep	70,587.0	28,271.0	113,248.0	93,671.0	102,152.0
20	0350 Personal Establishment	70,587.0	-	85,043.0	69,466.0	78,834.0
20	0351 General Administration	-	28,271.0	28,205.0	24,205.0	23,318.0
	Total Programme 140-Governor General's Establishment	70,587.0	28,271.0	113,248.0	93,671.0	102,152.0
	Total Programme 140-Governor General's Establishment (Including Provision by Law)	-	98,858.0	113,248.0	93,671.0	102,152.0
	Total Budget 1 - Recurrent	-	98,858.0	113,248.0	93,671.0	102,152.0

Analysis of Expenditure						
21	Compensation of Employees	51,206.0	23,539.0	72,364.0	60,675.0	57,432.0
22	Travel Expenses and Subsistence	8,685.0	3,715.0	12,113.0	8,805.0	13,121.0
23	Rental of Property, Machinery and Equipment	900.0	100.0	2,612.0	2,762.0	2,302.0
24	Public Utility Services	3,752.0	300.0	7,246.0	7,518.0	6,348.0
25	Purchases of Other Goods and Services	5,406.0	406.0	12,463.0	11,983.0	15,183.0
31	Purchases of Equipment (Capital Goods)	638.0	211.0	6,450.0	1,928.0	7,766.0
	Total Programme 140-Governor General's Establishment	70,587.0	28,271.0	113,248.0	93,671.0	102,152.0
	Total Programme 140-Governor General's Establishment (Including Provision by Law)	-	98,858.0	113,248.0	93,671.0	102,152.0

Sub Programme 20-Administration and Upkeep

Activity 0350-Personal Establishment

21	Compensation of Employees	51,206.0	-	49,339.0	41,339.0	38,779.0
22	Travel Expenses and Subsistence	8,685.0	-	8,783.0	6,833.0	10,218.0
23	Rental of Property, Machinery and Equipment	900.0	-	2,612.0	2,762.0	2,302.0
24	Public Utility Services	3,752.0	-	6,940.0	7,212.0	6,060.0
25	Purchases of Other Goods and Services	5,406.0	-	10,919.0	10,439.0	14,250.0
31	Purchases of Equipment (Capital Goods)	638.0	-	6,450.0	881.0	7,225.0
	Total Activity 0350-Personal Establishment	70,587.0	-	85,043.0	69,466.0	78,834.0
	Total Activity 0350-Personal Establishment (Including Provision by Law)	-	70,587.0	85,043.0	69,466.0	78,834.0

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.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 0351-General Administration

21	Compensation of Employees	-	23,539.0	23,025.0	19,336.0	18,653.0
22	Travel Expenses and Subsistence	-	3,715.0	3,330.0	1,972.0	2,903.0
23	Rental of Property, Machinery and Equipment	-	100.0	-	-	-
24	Public Utility Services	-	300.0	306.0	306.0	288.0
25	Purchases of Other Goods and Services	-	406.0	1,544.0	1,544.0	933.0
31	Purchases of Equipment (Capital Goods)	-	211.0	-	1,047.0	541.0
Total Activity 0351-General Administration		-	28,271.0	28,205.0	24,205.0	23,318.0

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.



2009-2010 Jamaica Budget

Head 0200 - Houses of Parliament

Head 0200 - Houses of Parliament
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 01 -General Government Services					
01 Executive and Legislative Services	9,012.0	622,290.0	650,973.0	545,625.0	574,467.0
01 141 Houses of Parliament	9,012.0	622,290.0	650,973.0	545,625.0	574,467.0
Total Function 01-General Government Services	9,012.0	622,290.0	650,973.0	545,625.0	574,467.0
Total Budget 1 - Recurrent	9,012.0	622,290.0	650,973.0	545,625.0	574,467.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	631,302.0	650,973.0	545,625.0	574,467.0

Analysis of Expenditure					
21	Compensation of Employees	9,012.0	441,810.0	431,203.0	397,759.0
22	Travel Expenses and Subsistence	-	60,212.0	61,606.0	48,111.0
24	Public Utility Services	-	10,384.0	9,384.0	6,478.0
25	Purchases of Other Goods and Services	-	11,820.0	15,560.0	12,179.0
28	Retirement Benefits	-	900.0	1,475.0	1,995.0
30	Grants and Contributions	-	97,164.0	125,804.0	85,380.0
31	Purchases of Equipment (Capital Goods)	-	-	5,941.0	16,065.0
32	Land and Structures	-	-	-	6,500.0
	Total Budget 01-Recurrent	9,012.0	622,290.0	650,973.0	574,467.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	631,302.0	650,973.0	574,467.0

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

Object 21	-Compensation of Employees	30,585.0
Object 22	-Travel Expenses and Subsistence	3,736.0
Object 23	-Rental of Property, Machinery and Equipment	2,569.0
Object 24	-Public Utility Services	2,666.0
Object 25	-Purchases of Other Goods and Services	2,680.0
Object 30	-Grants and Contributions	54,928.0
	Total	97,164.0

This Head provides for the expenditure in respect of the Houses of Representative and the Senate, Offices of the Political Ombudsman, the Leader of the Opposition and Integrity Commission.

- 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 the debates leading up to the passage of Acts of Parliament (Laws) are open to the public.
- 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 or more than 4 members of the Senate shall be appointed Ministers.



2009-2010 Jamaica Budget

Head 0200 - Houses of Parliament

Head 0200 - Houses of Parliament
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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3. **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 relation between the supporters of various political parties.
4. **The Office of the Leader of the Opposition:** The Constitution of Jamaica provides for the appointment of the Leader of the Opposition whose duties relates to the appointment of: (a) the Judicial Services Commission (S.111); (b) the Public Service Commission (S.124); (c) the Police Services Commission (S.129); (d) the Chief Justice (S.98); and the President of the Court of Appeal (S.104). In addition, the Leader of the Opposition has important leadership duties on behalf of the Opposition in the Parliament of the country; and has, from time to time to meet with various persons including Heads of Government.
5. **The Integrity Commission** was set up by the Parliament (Integrity of Members) Act, 1973 to:
 - (a) receive and keep on record statutory declaration of asset and liabilities which members of Parliament are required to furnish annually;
 - (b) examine such declaration, and if necessary, conduct independent investigation and enquiries regarding these declarations.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
01	General Administration	9,012.0	95,241.0	116,401.0	111,814.0	110,827.0
01	0005 Direction and Administration	9,012.0	95,241.0	116,401.0	111,814.0	110,827.0
20	The Senate	-	50,042.0	48,852.0	38,852.0	31,136.0
20	0354 Remuneration and Allowances	-	50,042.0	48,852.0	38,852.0	31,136.0
21	The House of Representatives	-	434,771.0	425,693.0	336,240.0	370,841.0
21	0354 Remuneration and Allowances	-	434,771.0	425,693.0	336,240.0	370,841.0
23	Commissions set up by Parliament	-	42,236.0	60,027.0	58,719.0	61,663.0
23	0277 Office of the Political Ombudsman	-	16,515.0	15,986.0	15,986.0	14,924.0
23	0341 Office of the Leader of the Opposition	-	14,296.0	33,427.0	33,427.0	-
23	0355 Integrity Commission	-	11,425.0	10,614.0	9,306.0	9,020.0
23	1562 Commission for the Prevention of Corruption	-	-	-	-	37,719.0
Total Programme 141-Houses of Parliament		9,012.0	622,290.0	650,973.0	545,625.0	574,467.0
Total Programme 141-Houses of Parliament (Including Provision by Law)		-	631,302.0	650,973.0	545,625.0	574,467.0
Total Budget 1 - Recurrent		-	631,302.0	650,973.0	545,625.0	574,467.0

Analysis of Expenditure						
21	Compensation of Employees	9,012.0	441,810.0	431,203.0	376,161.0	397,759.0
22	Travel Expenses and Subsistence	-	60,212.0	61,606.0	54,668.0	48,111.0
24	Public Utility Services	-	10,384.0	9,384.0	9,384.0	6,478.0
25	Purchases of Other Goods and Services	-	11,820.0	15,560.0	15,560.0	12,179.0
28	Retirement Benefits	-	900.0	1,475.0	1,475.0	1,995.0
30	Grants and Contributions	-	97,164.0	125,804.0	82,436.0	85,380.0
31	Purchases of Equipment (Capital Goods)	-	-	5,941.0	5,941.0	16,065.0
32	Land and Structures	-	-	-	-	6,500.0
Total Programme 141-Houses of Parliament		9,012.0	622,290.0	650,973.0	545,625.0	574,467.0
Total Programme 141-Houses of Parliament (Including Provision by Law)		-	631,302.0	650,973.0	545,625.0	574,467.0

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

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	9,012.0	58,449.0	67,679.0	64,427.0	54,545.0
22	Travel Expenses and Subsistence	-	9,660.0	9,660.0	8,325.0	6,883.0
24	Public Utility Services	-	10,384.0	9,384.0	9,384.0	6,478.0
25	Purchases of Other Goods and Services	-	11,820.0	15,560.0	15,560.0	12,179.0
30	Grants and Contributions	-	4,928.0	8,177.0	8,177.0	8,177.0
31	Purchases of Equipment (Capital Goods)	-	-	5,941.0	5,941.0	16,065.0
32	Land and Structures	-	-	-	-	6,500.0
Total Activity 0005-Direction and Administration		9,012.0	95,241.0	116,401.0	111,814.0	110,827.0
Total Activity 0005-Direction and Administration (Including Provision by Law)		-	104,253.0	116,401.0	111,814.0	110,827.0

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.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 20-The Senate

Activity 0354-Remuneration and Allowances

21	Compensation of Employees	-	45,390.0	43,000.0	35,000.0	27,096.0
22	Travel Expenses and Subsistence	-	4,652.0	5,652.0	3,652.0	3,320.0
28	Retirement Benefits	-	-	200.0	200.0	720.0
Total Activity 0354-Remuneration and Allowances		-	50,042.0	48,852.0	38,852.0	31,136.0

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

Sub Programme 21-The House of Representatives

Activity 0354-Remuneration and Allowances

21	Compensation of Employees	-	337,971.0	320,524.0	276,734.0	316,118.0
22	Travel Expenses and Subsistence	-	45,900.0	46,294.0	42,691.0	37,908.0
28	Retirement Benefits	-	900.0	1,275.0	1,275.0	1,275.0
30	Grants and Contributions	-	50,000.0	57,600.0	15,540.0	15,540.0
Total Activity 0354-Remuneration and Allowances		-	434,771.0	425,693.0	336,240.0	370,841.0

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

Sub Programme 23-Commissions set up by Parliament

Activity 0277-Office of the Political Ombudsman

30	Grants and Contributions	-	16,515.0	15,986.0	15,986.0	14,924.0
Total Activity 0277-Office of the Political Ombudsman		-	16,515.0	15,986.0	15,986.0	14,924.0

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

Object 21	-Compensation of Employees	13,725.0
Object 22	-Travel Expenses and Subsistence	590.0
Object 23	-Rental of Property, Machinery and Equipment	1,500.0
Object 25	-Purchases of Other Goods and Services	700.0
Total		16,515.0

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

Activity 0341-Office of the Leader of the Opposition

30	Grants and Contributions	-	14,296.0	33,427.0	33,427.0	-
Total Activity 0341-Office of the Leader of the Opposition		-	14,296.0	33,427.0	33,427.0	-



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Object 30 The allocation for Grants and Contributions is distributed as follows					
Object 21 -Compensation of Employees		9,300.0			
Object 22 -Travel Expenses and Subsistence		2,000.0			
Object 24 -Public Utility Services		1,996.0			
Object 25 -Purchases of Other Goods and Services		1,000.0			
Total		14,296.0			

This provision covers staff salaries and other operating expenses.

Activity 0355-Integrity Commission

30	Grants and Contributions	-	11,425.0	10,614.0	9,306.0	9,020.0
	Total Activity 0355-Integrity Commission	-	11,425.0	10,614.0	9,306.0	9,020.0

Object 30 The allocation for Grants and Contributions is distributed as follows		
Object 21 -Compensation of Employees		7,560.0
Object 22 -Travel Expenses and Subsistence		1,146.0
Object 23 -Rental of Property, Machinery and Equipment		1,069.0
Object 24 -Public Utility Services		670.0
Object 25 -Purchases of Other Goods and Services		980.0
Total		11,425.0

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



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 01 -General Government Services					
07 Other General Government Services	8,506.0	76,166.0	61,877.0	50,090.0	51,307.0
07 143 Protection of the Rights of Citizens	8,506.0	76,166.0	61,877.0	50,090.0	51,307.0
Total Function 01-General Government Services	8,506.0	76,166.0	61,877.0	50,090.0	51,307.0
Total Budget 1 - Recurrent	8,506.0	76,166.0	61,877.0	50,090.0	51,307.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	84,672.0	61,877.0	50,090.0	51,307.0

Analysis of Expenditure						
21	Compensation of Employees	8,506.0	40,711.0	40,646.0	31,711.0	27,942.0
22	Travel Expenses and Subsistence	-	8,098.0	8,098.0	5,246.0	4,523.0
23	Rental of Property, Machinery and Equipment	-	2,635.0	2,196.0	2,196.0	2,021.0
24	Public Utility Services	-	3,300.0	2,500.0	2,500.0	2,350.0
25	Purchases of Other Goods and Services	-	13,872.0	4,784.0	4,784.0	4,417.0
28	Retirement Benefits	-	7,000.0	3,143.0	3,143.0	7,444.0
30	Grants and Contributions	-	50.0	10.0	10.0	10.0
31	Purchases of Equipment (Capital Goods)	-	500.0	500.0	500.0	2,600.0
Total Budget 01-Recurrent		8,506.0	76,166.0	61,877.0	50,090.0	51,307.0
Total Budget 01-Recurrent (Including Provision by Law)		-	84,672.0	61,877.0	50,090.0	51,307.0

The Office of the Public Defender 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.

The Office incorporates the rights and duties of the Parliamentary Ombudsman with an expanded mandate to pursue constitutional issues as it affects citizens' rights.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Investigation of Complaints from the Public	8,506.0	76,166.0	61,877.0	50,090.0	51,307.0
20	0363 Office of the Public Defender	8,506.0	76,166.0	61,877.0	50,090.0	51,307.0
	Total Programme 143-Protection of the Rights of Citizens	8,506.0	76,166.0	61,877.0	50,090.0	51,307.0
	Total Programme 143-Protection of the Rights of Citizens (Including Provision by Law)	-	84,672.0	61,877.0	50,090.0	51,307.0
	Total Budget 1 - Recurrent	-	84,672.0	61,877.0	50,090.0	51,307.0

Analysis of Expenditure						
21	Compensation of Employees	8,506.0	40,711.0	40,646.0	31,711.0	27,942.0
22	Travel Expenses and Subsistence	-	8,098.0	8,098.0	5,246.0	4,523.0
23	Rental of Property, Machinery and Equipment	-	2,635.0	2,196.0	2,196.0	2,021.0
24	Public Utility Services	-	3,300.0	2,500.0	2,500.0	2,350.0
25	Purchases of Other Goods and Services	-	13,872.0	4,784.0	4,784.0	4,417.0
28	Retirement Benefits	-	7,000.0	3,143.0	3,143.0	7,444.0
30	Grants and Contributions	-	50.0	10.0	10.0	10.0
31	Purchases of Equipment (Capital Goods)	-	500.0	500.0	500.0	2,600.0
	Total Programme 143-Protection of the Rights of Citizens	8,506.0	76,166.0	61,877.0	50,090.0	51,307.0
	Total Programme 143-Protection of the Rights of Citizens (Including Provision by Law)	-	84,672.0	61,877.0	50,090.0	51,307.0

Sub Programme 20-Investigation of Complaints from the Public

Activity 0363-Office of the Public Defender

21	Compensation of Employees	8,506.0	40,711.0	40,646.0	31,711.0	27,942.0
22	Travel Expenses and Subsistence	-	8,098.0	8,098.0	5,246.0	4,523.0
23	Rental of Property, Machinery and Equipment	-	2,635.0	2,196.0	2,196.0	2,021.0
24	Public Utility Services	-	3,300.0	2,500.0	2,500.0	2,350.0
25	Purchases of Other Goods and Services	-	13,872.0	4,784.0	4,784.0	4,417.0
28	Retirement Benefits	-	7,000.0	3,143.0	3,143.0	7,444.0
30	Grants and Contributions	-	50.0	10.0	10.0	10.0
31	Purchases of Equipment (Capital Goods)	-	500.0	500.0	500.0	2,600.0
	Total Activity 0363-Office of the Public Defender	8,506.0	76,166.0	61,877.0	50,090.0	51,307.0
	Total Activity 0363-Office of the Public Defender (Including Provision by Law)	-	84,672.0	61,877.0	50,090.0	51,307.0

This expenditure is to meet the administrative expenses of the Office of the Public Defender and his support staff. Included in the amount is \$10m for legal representation.

For the period January 1, 2008 to January 3, 2009 the Department received 1,043 complaints. Of this number, 538 cases were concluded.

In pursuing the objectives as outlined in the Strategic Plan 2009/2010, the Office will seek to consolidate the achievements for the period 2008/2009, in addition to developing new innovative approaches to the performance of statutory duties, in order to satisfy the reasonable expectations of a despairing citizenry.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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This consolidation process will include:

- establishment of centres in locations outside of Kingston to facilitate the taking of complaints and the giving of assistance and advice;
- allocation of adequate budgetary support for the purpose of providing legal representation for those citizens who have suffered injustice of the kind referred to earlier;

In addition, it is projected that a minimum of 1,000 new complaints will be received in 2009. Current indications suggest that full investigation of a projected 800 complaints in this year is reasonably realistic.



2009-2010 Jamaica Budget

Head 0400 - Office of the Contractor-General

Head 0400 - Office of the Contractor-General
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 01 -General Government Services					
07 Other General Government Services	8,431.0	170,727.0	198,472.0	172,480.0	159,650.0
07 144 Promotion of the Integrity of Contracts and Licenses	8,431.0	170,727.0	198,472.0	172,480.0	159,650.0
Total Function 01-General Government Services	8,431.0	170,727.0	198,472.0	172,480.0	159,650.0
Total Budget 1 - Recurrent	8,431.0	170,727.0	198,472.0	172,480.0	159,650.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	179,158.0	198,472.0	172,480.0	159,650.0

Analysis of Expenditure						
21	Compensation of Employees	8,431.0	88,874.0	88,048.0	69,752.0	62,924.0
22	Travel Expenses and Subsistence	-	27,033.0	22,905.0	15,209.0	14,839.0
23	Rental of Property, Machinery and Equipment	-	15,446.0	19,026.0	28,616.0	8,227.0
24	Public Utility Services	-	8,982.0	8,982.0	8,982.0	5,284.0
25	Purchases of Other Goods and Services	-	12,000.0	16,818.0	13,818.0	10,500.0
28	Retirement Benefits	-	17,392.0	16,619.0	16,619.0	15,385.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	26,074.0	19,484.0	42,491.0
	Total Budget 01-Recurrent	8,431.0	170,727.0	198,472.0	172,480.0	159,650.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	179,158.0	198,472.0	172,480.0	159,650.0

The Office of the Contractor General, established under the Contractor General Act (Act 15 of 1983), is responsible for monitoring and investigating the award and the implementation of government contracts, licences, permits and quotas, to ensure that legality, integrity, impartiality and conformity to the terms and conditions of contracts licences, permits and quotas are observed. The office provides support to the National Contracts Commission to ensure that the contracts awards processes are efficient, transparent and equitable. The Contractor General is required to inform the principal officer of the public body concerned and the Minister having responsibility thereof, of the results of his investigations and make the appropriate recommendations.

In addition, an annual report must be submitted to Parliament, relating to the execution of his functions and any matter investigated by him.



2009-2010 Jamaica Budget

Head 0400 - Office of the Contractor-General

Head 0400 - Office of the Contractor-General
 Budget 1 - Recurrent
 Function 01 - General Government Services
 SubFunction 07 - Other General Government Services
 Programme 144 - Promotion of the Integrity of Contracts and Licenses

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Monitoring of Government Contracts, Licenses and Permits	8,431.0	170,727.0	198,472.0	172,480.0	159,650.0
20	0364 Office of the Contractor-General	8,431.0	170,727.0	198,472.0	172,480.0	159,650.0
	Total Programme 144-Promotion of the Integrity of Contracts and Licenses	8,431.0	170,727.0	198,472.0	172,480.0	159,650.0
	Total Programme 144-Promotion of the Integrity of Contracts and Licenses (Including Provision by Law)	-	179,158.0	198,472.0	172,480.0	159,650.0
	Total Budget 1 - Recurrent	-	179,158.0	198,472.0	172,480.0	159,650.0

Analysis of Expenditure						
21	Compensation of Employees	8,431.0	88,874.0	88,048.0	69,752.0	62,924.0
22	Travel Expenses and Subsistence	-	27,033.0	22,905.0	15,209.0	14,839.0
23	Rental of Property, Machinery and Equipment	-	15,446.0	19,026.0	28,616.0	8,227.0
24	Public Utility Services	-	8,982.0	8,982.0	8,982.0	5,284.0
25	Purchases of Other Goods and Services	-	12,000.0	16,818.0	13,818.0	10,500.0
28	Retirement Benefits	-	17,392.0	16,619.0	16,619.0	15,385.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	26,074.0	19,484.0	42,491.0
	Total Programme 144-Promotion of the Integrity of Contracts and Licenses	8,431.0	170,727.0	198,472.0	172,480.0	159,650.0
	Total Programme 144-Promotion of the Integrity of Contracts and Licenses (Including Provision by Law)	-	179,158.0	198,472.0	172,480.0	159,650.0

The office will continue to:

- Monitor and investigate procurement contracts for goods, works and services, as well as the granting of government licenses and permits, to ensure that they are awarded as prescribed by the Contractor General Act.
- Make an input into the restructuring of the government system of procuring goods, works and services to promote the development of a coherent, rational and independent system of public sector procurement.
- Provide administrative and technical support to the National Contracts Commission for it to discharge its statutory responsibilities.
- Assist in ensuring that government's procurement regulations are consistent with its international obligations.

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

Activity 0364-Office of the Contractor-General

21	Compensation of Employees	8,431.0	88,874.0	88,048.0	69,752.0	62,924.0
22	Travel Expenses and Subsistence	-	27,033.0	22,905.0	15,209.0	14,839.0
23	Rental of Property, Machinery and Equipment	-	15,446.0	19,026.0	28,616.0	8,227.0
24	Public Utility Services	-	8,982.0	8,982.0	8,982.0	5,284.0
25	Purchases of Other Goods and Services	-	12,000.0	16,818.0	13,818.0	10,500.0
28	Retirement Benefits	-	17,392.0	16,619.0	16,619.0	15,385.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	26,074.0	19,484.0	42,491.0
	Total Activity 0364-Office of the Contractor-General	8,431.0	170,727.0	198,472.0	172,480.0	159,650.0
	Total Activity 0364-Office of the Contractor-General (Including Provision by Law)	-	179,158.0	198,472.0	172,480.0	159,650.0

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



2009-2010 Jamaica Budget

Head 0500 - Auditor General

Head 0500 - Auditor General
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function	01 -General Government Services					
07	Other General Government Services	4,934.0	260,724.0	261,629.0	232,430.0	227,539.0
07 142	Audit	4,934.0	260,724.0	261,629.0	232,430.0	227,539.0
	Total Function 01-General Government Services	4,934.0	260,724.0	261,629.0	232,430.0	227,539.0
	Total Budget 1 - Recurrent	4,934.0	260,724.0	261,629.0	232,430.0	227,539.0
	Total Budget 1 - Recurrent (Including Provision by Law)	-	265,658.0	261,629.0	232,430.0	227,539.0

Analysis of Expenditure						
21	Compensation of Employees	4,934.0	190,444.0	190,226.0	170,832.0	167,997.0
22	Travel Expenses and Subsistence	-	53,585.0	51,365.0	41,560.0	40,591.0
23	Rental of Property, Machinery and Equipment	-	9,350.0	9,317.0	9,317.0	9,666.0
24	Public Utility Services	-	3,500.0	3,420.0	3,420.0	3,085.0
25	Purchases of Other Goods and Services	-	3,456.0	4,751.0	4,751.0	2,908.0
30	Grants and Contributions	-	105.0	80.0	80.0	80.0
31	Purchases of Equipment (Capital Goods)	-	284.0	2,470.0	2,470.0	3,212.0
	Total Budget 01-Recurrent	4,934.0	260,724.0	261,629.0	232,430.0	227,539.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	265,658.0	261,629.0	232,430.0	227,539.0

The Auditor General is required by the Constitution, The Financial Administration and Audit Act, other sundry Acts and letters of engagement, to conduct audits at least once per year, of the accounts, financial transactions, operations and financial statements of Central Government, Ministries and Departments, Local Government Agencies, certain Statutory Bodies and Government Companies. She is also required to certify the annual financial statements submitted by these agencies and to present to the House of Representatives and other relevant authorities, annual reports on the results of his audits.

The work of the Auditor General's Department is conducted in accordance with the generally accepted international auditing standards which include:

- the requirements for adequate planning;
- proper work execution;
- obtaining adequate, relevant and reliable audit evidence;
- maintaining proper working papers;
- having adequate discussion with officers of the audited agencies on audit findings;
- the submission of the timely, factual, concise and objective reports on audit findings.

These standards are incorporated in the Operations Manual with which officers of the department are required to comply.



2009-2010 Jamaica Budget

Head 0500 - Auditor General

Head 0500 - Auditor General
 Budget 1 - Recurrent
 Function 01 - General Government Services
 SubFunction 07 - Other General Government Services
 Programme 142 - Audit

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Auditor General's Department	4,934.0	260,724.0	261,629.0	232,430.0	227,539.0
20	0005 Direction and Administration	4,934.0	70,762.0	82,635.0	53,436.0	55,495.0
20	0357 Central Government Auditing Services	-	125,108.0	118,178.0	118,178.0	112,943.0
20	0358 Local Government Auditing Services	-	27,394.0	25,806.0	25,806.0	25,791.0
20	0359 Statutory Audits and Special Investigations	-	37,460.0	35,010.0	35,010.0	33,310.0
	Total Programme 142-Audit	4,934.0	260,724.0	261,629.0	232,430.0	227,539.0
	Total Programme 142-Audit (Including Provision by Law)	-	265,658.0	261,629.0	232,430.0	227,539.0
	Total Budget 1 - Recurrent	-	265,658.0	261,629.0	232,430.0	227,539.0

Analysis of Expenditure						
21	Compensation of Employees	4,934.0	190,444.0	190,226.0	170,832.0	167,997.0
22	Travel Expenses and Subsistence	-	53,585.0	51,365.0	41,560.0	40,591.0
23	Rental of Property, Machinery and Equipment	-	9,350.0	9,317.0	9,317.0	9,666.0
24	Public Utility Services	-	3,500.0	3,420.0	3,420.0	3,085.0
25	Purchases of Other Goods and Services	-	3,456.0	4,751.0	4,751.0	2,908.0
30	Grants and Contributions	-	105.0	80.0	80.0	80.0
31	Purchases of Equipment (Capital Goods)	-	284.0	2,470.0	2,470.0	3,212.0
	Total Programme 142-Audit	4,934.0	260,724.0	261,629.0	232,430.0	227,539.0
	Total Programme 142-Audit (Including Provision by Law)	-	265,658.0	261,629.0	232,430.0	227,539.0

Sub Programme 20-Auditor General's Department

Activity 0005-Direction and Administration

21	Compensation of Employees	4,934.0	39,099.0	49,339.0	29,945.0	31,365.0
22	Travel Expenses and Subsistence	-	14,968.0	13,258.0	3,453.0	5,179.0
23	Rental of Property, Machinery and Equipment	-	9,350.0	9,317.0	9,317.0	9,666.0
24	Public Utility Services	-	3,500.0	3,420.0	3,420.0	3,085.0
25	Purchases of Other Goods and Services	-	3,456.0	4,751.0	4,751.0	2,908.0
30	Grants and Contributions	-	105.0	80.0	80.0	80.0
31	Purchases of Equipment (Capital Goods)	-	284.0	2,470.0	2,470.0	3,212.0
	Total Activity 0005-Direction and Administration	4,934.0	70,762.0	82,635.0	53,436.0	55,495.0
	Total Activity 0005-Direction and Administration (Including Provision by Law)	-	75,696.0	82,635.0	53,436.0	55,495.0

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

Activity 0357-Central Government Auditing Services

21	Compensation of Employees	-	98,376.0	92,581.0	92,581.0	90,102.0
22	Travel Expenses and Subsistence	-	26,732.0	25,597.0	25,597.0	22,841.0
	Total Activity 0357-Central Government Auditing Services	-	125,108.0	118,178.0	118,178.0	112,943.0

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



2009-2010 Jamaica Budget

Head 0500 - Auditor General

\$'000

Head 0500 - Auditor General
 Budget 1 - Recurrent
 Function 01 - General Government Services
 SubFunction 07 - Other General Government Services
 Programme 142 - Audit

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 0358-Local Government Auditing Services

21	Compensation of Employees	-	21,169.0	20,231.0	20,231.0	20,195.0
22	Travel Expenses and Subsistence	-	6,225.0	5,575.0	5,575.0	5,596.0
Total Activity 0358-Local Government Auditing Services		-	27,394.0	25,806.0	25,806.0	25,791.0

This provision is to meet the cost of auditing the accounts and financial operations of the Parish Councils and Kingston and St. Andrew Corporation.

Activity 0359-Statutory Audits and Special Investigations

21	Compensation of Employees	-	31,800.0	28,075.0	28,075.0	26,335.0
22	Travel Expenses and Subsistence	-	5,660.0	6,935.0	6,935.0	6,975.0
Total Activity 0359-Statutory Audits and Special Investigations		-	37,460.0	35,010.0	35,010.0	33,310.0

This provision is to meet the expenditure that is required for conducting statutory audits and special investigations directed by the Cabinet, Minister of Finance and the Public Service and the Public Accounts Committee.



2009-2010 Jamaica Budget

Head 0600 - Office of the Services Commissions

Head 0600 - Office of the Services Commissions
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 01 -General Government Services					
03 Personnel Management	2,850.0	132,988.0	141,136.0	123,330.0	119,554.0
03 135 Management of Public Services	2,850.0	132,988.0	141,136.0	123,330.0	119,554.0
Total Function 01-General Government Services	2,850.0	132,988.0	141,136.0	123,330.0	119,554.0
Total Budget 1 - Recurrent	2,850.0	132,988.0	141,136.0	123,330.0	119,554.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	135,838.0	141,136.0	123,330.0	119,554.0

Analysis of Expenditure					
21	Compensation of Employees	1,920.0	108,080.0	111,097.0	95,555.0
22	Travel Expenses and Subsistence	930.0	21,070.0	21,911.0	16,469.0
24	Public Utility Services	-	640.0	820.0	935.0
25	Purchases of Other Goods and Services	-	3,198.0	5,430.0	4,712.0
31	Purchases of Equipment (Capital Goods)	-	-	1,878.0	1,883.0
	Total Budget 01-Recurrent	2,850.0	132,988.0	141,136.0	119,554.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	135,838.0	141,136.0	119,554.0

The Office of the Services Commissions (OSC) which is headed by the Chief Personnel Officer is the administrative secretariat for five (5) Services Commissions:-

- the Public Service Commission,
- the Police Service Commission,
- the Judicial Service Commission,
- the Municipal Service Commission,
- the Parish Councils Services Commission.

The operations of the OSC relate to the recruitment, appointment, separation, discipline and selection of employees for study leave and overseas training in the Central Government, the Police Force, the Judiciary, the Parish Councils, the Portmore Municipal Office and the Kingston and St. Andrew Corporation (KSAC). The OSC also provides stenotype services for disciplinary enquiries, commissions of enquiries, negotiations, and conferences.

The role of the OSC is guided and defined by the constitutional provision for the existence of the Public Service Commission, Police Service Commission, the Judicial Service Commission and the provision in statue for the Municipal and Parish Councils Services Commissions.

OSC's roles and functions continue to be impacted by the public sector reform initiatives such as those documented in the Government of Jamaica VISION 2030 Strategic Framework and the Modernization Strategy and Vision White Paper. Vision 2030 speaks to "simultaneously seeing what opportunities the world has to offer and how best we can reposition ourselves to access and capitalize on those opportunities". One such initiative of public sector reform is the Delegation of Functions under the Public Service Regulations (1961) to Permanent Secretaries and Chief Executive Officers in Executive Agencies on a phased basis. This delegation is geared towards enhancing greater accountability and addressing increased customer expectations. Twenty-three (23) entities have been granted delegation since the process started in 1999. With respect to the delegated functions, the Public Service Commission is responsible for the following: Human Resource Management Auditing and Monitoring, Recourse and Redress, Research, Training of designated ministry personnel in the management of these functions, development of selection tools and the provision of advice/consultancy. The following agencies/ministries have received delegated authority via the Public Service Commission.



2009-2010 Jamaica Budget

Head 0600 - Office of the Services Commissions

Head 0600 - Office of the Services Commissions
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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|------------------------------------------------------------|---------------------------------------------------|
| 1. Management Institute for National Development | 12. Ministry of Education |
| 2. Companies Office of Jamaica | 13. Ministry of Transport and Works |
| 3. National Works Agency | 14. Ministry of Finance and the Public Service |
| 4. National Environment and Planning Agency | 15. Customs Department |
| 5. Registrar General's Department and Island Record Office | 16. Inland Revenue Department |
| 6. Administrator General's Department | 17. Taxpayer Audit and Assessment Department |
| 7. National Land Agency | 18. Taxpayer Appeals Department |
| 8. Jamaica Information Service | 19. Tax Administration Services Department |
| 9. Child Development Agency | 20. Tax Administration Directorate |
| 10. Office of the Cabinet | 21. Ministry of Foreign Affairs and Foreign Trade |
| 11. Office of the Prime Minister/Local Government Division | 22. Passport, Immigration and Citizenship Agency |
| | 23. Forestry Department |

For the 2009/2010 fiscal year, it is expected that:

- The delegation of functions under the Public Service Regulations will be extended to and completed in 2 additional Ministries, namely Justice and National Security and a third in trail. It is anticipated that Fisheries Division of the Ministry of Agriculture will assume Executive Agency Status during the period;
- The OSC will continue to strengthen its organizational capacity through re- structuring and human capital development;
- The OSC will seek to complete the revision of the Public Service Regulations in collaboration with the relevant stakeholders;
- The OSC will focus on facilitating the strengthening of the human resource management function through the employment of knowledge sharing, human resource development and partnering strategies with other critical stakeholders.



2009-2010 Jamaica Budget

Head 0600 - Office of the Services Commissions

Head 0600 - Office of the Services Commissions
 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
24	Public, Police and Judicial Services Commissions	2,850.0	99,925.0	106,118.0	93,208.0	90,791.0
24	0360 Placement, Career Development, Discipline and Retirement of Central Government Officers	2,850.0	99,925.0	106,118.0	93,208.0	90,791.0
25	Municipal and Parish Councils Services Commissions	-	9,909.0	11,075.0	10,009.0	9,881.0
25	0361 Placement, Career Development, Discipline and Retirement of Local Government Officers	-	9,909.0	11,075.0	10,009.0	9,881.0
26	Centralized Stenotype Service	-	23,154.0	23,943.0	20,113.0	18,882.0
26	0362 Services for Conferences, Commissions of Enquiries etc.	-	23,154.0	23,943.0	20,113.0	18,882.0
Total Programme 135-Management of Public Services		2,850.0	132,988.0	141,136.0	123,330.0	119,554.0
Total Programme 135-Management of Public Services (Including Provision by Law)		-	135,838.0	141,136.0	123,330.0	119,554.0
Total Budget 1 - Recurrent		-	135,838.0	141,136.0	123,330.0	119,554.0

Analysis of Expenditure						
21	Compensation of Employees	1,920.0	108,080.0	111,097.0	97,943.0	95,555.0
22	Travel Expenses and Subsistence	930.0	21,070.0	21,911.0	17,259.0	16,469.0
24	Public Utility Services	-	640.0	820.0	820.0	935.0
25	Purchases of Other Goods and Services	-	3,198.0	5,430.0	5,430.0	4,712.0
31	Purchases of Equipment (Capital Goods)	-	-	1,878.0	1,878.0	1,883.0
Total Programme 135-Management of Public Services		2,850.0	132,988.0	141,136.0	123,330.0	119,554.0
Total Programme 135-Management of Public Services (Including Provision by Law)		-	135,838.0	141,136.0	123,330.0	119,554.0

Sub Programme 24-Public, Police and Judicial Services Commissions

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

21	Compensation of Employees	1,920.0	82,330.0	84,945.0	74,919.0	73,647.0
22	Travel Expenses and Subsistence	930.0	14,845.0	15,884.0	13,000.0	12,155.0
24	Public Utility Services	-	518.0	700.0	700.0	810.0
25	Purchases of Other Goods and Services	-	2,232.0	3,797.0	3,797.0	3,036.0
31	Purchases of Equipment (Capital Goods)	-	-	792.0	792.0	1,143.0
Total Activity 0360-Placement, Career Development, Discipline and Retirement of Central Government Officers		2,850.0	99,925.0	106,118.0	93,208.0	90,791.0
Total Activity 0360-Placement, Career Development, Discipline and Retirement of Central Government Officers (Including Provision by Law)		-	102,775.0	106,118.0	93,208.0	90,791.0

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

Sub Programme 25-Municipal and Parish Councils Services Commissions

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

21	Compensation of Employees	-	7,957.0	8,416.0	7,722.0	7,620.0
22	Travel Expenses and Subsistence	-	1,500.0	1,784.0	1,412.0	1,438.0
24	Public Utility Services	-	52.0	70.0	70.0	60.0
25	Purchases of Other Goods and Services	-	400.0	680.0	680.0	763.0
31	Purchases of Equipment (Capital Goods)	-	-	125.0	125.0	-
Total Activity 0361-Placement, Career Development, Discipline and Retirement of Local Government Officers		-	9,909.0	11,075.0	10,009.0	9,881.0

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



2009-2010 Jamaica Budget

Head 0600 - Office of the Services Commissions

Head 0600 - Office of the Services Commissions
 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 26-Centralized Stenotype Service

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

21	Compensation of Employees	-	17,793.0	17,736.0	15,302.0	14,288.0
22	Travel Expenses and Subsistence	-	4,725.0	4,243.0	2,847.0	2,876.0
24	Public Utility Services	-	70.0	50.0	50.0	65.0
25	Purchases of Other Goods and Services	-	566.0	953.0	953.0	913.0
31	Purchases of Equipment (Capital Goods)	-	-	961.0	961.0	740.0
Total Activity 0362-Services for Conferences, Commissions of Enquiries etc.		-	23,154.0	23,943.0	20,113.0	18,882.0

This activity provides for the cost of maintenance and management of a pool of stenotype machine operators required to be available for the taking of verbatim notes at conferences, commissions of enquiries, wage negotiations, trials at the Gun Court, and other events requiring verbatim records.



2009-2010 Jamaica Budget

Head 0700 - Office of the Children's Advocate

\$'000

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

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 01 -General Government Services					
07 Other General Government Services	-	50,597.0	42,828.0	34,229.0	32,557.0
07 139 Protection of the Rights of Children	-	50,597.0	42,828.0	34,229.0	32,557.0
Total Function 01-General Government Services	-	50,597.0	42,828.0	34,229.0	32,557.0
Total Budget 1 - Recurrent	-	50,597.0	42,828.0	34,229.0	32,557.0

Analysis of Expenditure						
21	Compensation of Employees	-	31,885.0	29,255.0	21,580.0	20,575.0
22	Travel Expenses and Subsistence	-	6,308.0	5,098.0	4,174.0	4,111.0
23	Rental of Property, Machinery and Equipment	-	4,980.0	3,166.0	3,166.0	2,674.0
24	Public Utility Services	-	780.0	416.0	416.0	404.0
25	Purchases of Other Goods and Services	-	4,009.0	4,293.0	4,293.0	4,293.0
30	Grants and Contributions	-	1,200.0	200.0	200.0	-
31	Purchases of Equipment (Capital Goods)	-	1,435.0	400.0	400.0	500.0
Total Budget 01-Recurrent		-	50,597.0	42,828.0	34,229.0	32,557.0

The Office of the Children's Advocate (OCA), a commission of Parliament, was established under the Child Care and Protection Act in 2004. The mandate of the OCA is to protect and enforce the rights of children.

The responsibilities are as follows:

- Provide legal representation for children in court proceedings.
- Deal with complaints from children regarding infringement of their rights.
- Investigate the infringement of children's rights by government agencies
- Keep under review the adequacy and effectiveness of law and practice relating to the rights and best interest of the child.
- Give advice and make recommendations to Parliament or any minister or relevant authority, on matters concerning the rights and best interest of children.
- Take steps to ensure that children are always aware of the functions and location of the office.



2009-2010 Jamaica Budget

Head 0700 - Office of the Children's Advocate

Head 0700 - Office of the Children's Advocate
 Budget 1 - Recurrent
 Function 01 - General Government Services
 SubFunction 07 - Other General Government Services
 Programme 139 - Protection of the Rights of Children

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
51 Advocacy and Protection	-	50,597.0	42,828.0	34,229.0	32,557.0
51 0489 Office of the Children's Advocate	-	50,597.0	42,828.0	34,229.0	32,557.0
Total Programme 139-Protection of the Rights of Children	-	50,597.0	42,828.0	34,229.0	32,557.0

Analysis of Expenditure						
21	Compensation of Employees	-	31,885.0	29,255.0	21,580.0	20,575.0
22	Travel Expenses and Subsistence	-	6,308.0	5,098.0	4,174.0	4,111.0
23	Rental of Property, Machinery and Equipment	-	4,980.0	3,166.0	3,166.0	2,674.0
24	Public Utility Services	-	780.0	416.0	416.0	404.0
25	Purchases of Other Goods and Services	-	4,009.0	4,293.0	4,293.0	4,293.0
30	Grants and Contributions	-	1,200.0	200.0	200.0	-
31	Purchases of Equipment (Capital Goods)	-	1,435.0	400.0	400.0	500.0
Total Programme 139-Protection of the Rights of Children		-	50,597.0	42,828.0	34,229.0	32,557.0

Sub Programme 51-Advocacy and Protection

Activity 0489-Office of the Children's Advocate

21	Compensation of Employees	-	31,885.0	29,255.0	21,580.0	20,575.0
22	Travel Expenses and Subsistence	-	6,308.0	5,098.0	4,174.0	4,111.0
23	Rental of Property, Machinery and Equipment	-	4,980.0	3,166.0	3,166.0	2,674.0
24	Public Utility Services	-	780.0	416.0	416.0	404.0
25	Purchases of Other Goods and Services	-	4,009.0	4,293.0	4,293.0	4,293.0
30	Grants and Contributions	-	1,200.0	200.0	200.0	-
31	Purchases of Equipment (Capital Goods)	-	1,435.0	400.0	400.0	500.0
	Total Activity 0489-Office of the Children's Advocate	-	50,597.0	42,828.0	34,229.0	32,557.0

The allocation is to cover salaries and other operating expenses.

Achievements of the (OCA) during the period April to December 2008

1. A public education campaign was carried out at selected locations across the island targeting some 100 institutions inclusive of place of safety, children's home, churches, correctional institutions and schools reaching approximately 1,000 children. The church community was also targeted and the leaders of over 100 churches representing 15 denominations were reached island wide.
2. The OCA reviewed the services offered at some child care facilities and Places of Safety, and this contributed to improvements of services and the closure of one place of safety.
3. The legal/Policy Officers provided legal assistance to 67 children in various courts.
4. The OCA coordinated activities for the Child Protection Audit which reviewed current systems and procedures used by a range of organizations to respond to reports of alleged sexual and physical abuse of children. Extensive research was also carried out on the experiences of children in the Justice System. Research on the Foster Care Programme in Jamaica was initiated and is expected to be completed by the end of the financial year.
5. A total of 83 cases were brought forward from March 2008. Of this amount 43 were closed and 40 are at different stages of investigation.
6. The Office of the Children's Registry submitted 46 complaints, of which 33 were investigated and completed and 13 are at different stages of investigation.
7. The OCA recorded 324 complaints between the periods April up to December 2008. Arising from the complaints received, 167 cases were assigned to the investigation officers. Approximately 50% of the cases were closed as at December 2008 and most of the others were at different stages of investigation.



2009-2010 Jamaica Budget

Head 0700 - Office of the Children's Advocate

\$'000

Head 0700 - Office of the Children's Advocate

Budget 1 - Recurrent

Function 01 - General Government Services

SubFunction 07 - Other General Government Services

Programme 139 - Protection of the Rights of Children

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Summary of Complaints Received by OCA between the period April to December 2008 by Percentages

Case Type	%
Childcare and Protection	34.3
Physical Abuse	6.5
Legal Representation	7.4
Sexual Abuse	7.1
Others	7.4

Against Relevant Authorities	%
Jamaica Constabulary Force	4.6
Health Care Facilities	0.6
Educational Institutions	14.5
Correctional Institutions	1.5
No Jurisdiction	16.1

Priorities for 2009/2010

1. To maintain an efficient and effective system of governance and management of the Office of the Children's Advocate.
2. To review and monitor existing laws and services to ensure their relevance and effectiveness in protecting the rights and upholding the best interests of children in Jamaica. Undertake reviews of services impacting children and make recommendations to Parliament and relevant authorities.
3. To provide legal representation/advice/assistance for children as requested or as identified.
4. Promote the awareness of rights and best interests of children, role and functions of the OCA and undertake stakeholder's consultations.
5. To receive complaints and conduct investigations on behalf of the child and seek redress.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 01 -General Government Services						
01	Executive and Legislative Services	-	670,808.0	559,245.0	460,970.0	407,660.0
01	001 Executive Direction and Administration	-	206,085.0	-	-	-
01	145 Corporate Office of the Prime Minister	-	464,723.0	559,245.0	460,970.0	407,660.0
05	Economic Planning and Statistical Services	-	920,796.0	1,031,922.0	948,756.0	461,503.0
05	133 Economic Planning	-	355,376.0	406,301.0	380,938.0	167,620.0
05	134 Statistical Services	-	565,420.0	625,621.0	567,818.0	293,883.0
Total Function 01-General Government Services			1,591,604.0	1,591,167.0	1,409,726.0	869,163.0
Function 05 -Social Security and Welfare Services						
00	325 Social Welfare Services	-	-	-	-	74,772.0
Total Function 05-Social Security and Welfare Services			-	-	-	74,772.0
Function 08 -Information and Broadcasting						
00	465 Preservation of Official and Other Permanent Records	-	71,934.0	-	-	27,527.0
00	466 Regulation and Monitoring of Radio and Television Systems	-	-	-	-	1.0
00	467 Production and Marketing of Radio and Television Programmes	-	50,000.0	-	-	22,052.0
00	468 Information on Public Sector	-	120,078.0	-	-	30,187.0
Total Function 08-Information and Broadcasting			242,012.0	-	-	79,767.0
Function 10 -Community Amenity Services						
01	Community Development	-	145,811.0	172,211.0	153,767.0	262,605.0
01	004 Regional and International Cooperation	-	17,000.0	-	-	-
01	005 Disaster Management	-	128,811.0	172,211.0	153,767.0	-
01	477 Community Development Services	-	-	-	-	262,605.0
Total Function 10-Community Amenity Services			145,811.0	172,211.0	153,767.0	262,605.0
Function 12 -Other Social and Community Services						
01	Sporting and Recreational Services	-	-	-	-	102,240.0
01	501 Development of Sports	-	-	-	-	102,240.0
Total Function 12-Other Social and Community Services			-	-	-	102,240.0
Function 19 -Physical Planning and Development						
00	357 Regulation of Real Estate Business & Profession	-	41,232.0	36,354.0	33,894.0	-
00	376 Land Use Planning and Development	-	63,807.0	119,535.0	128,704.0	-
Total Function 19-Physical Planning and Development			105,039.0	155,889.0	162,598.0	-
Function 20 -Scientific and Technological Services						
00	001 Executive Direction and Administration	-	21,169.0	23,616.0	22,000.0	-
00	003 Research and Development	-	103,833.0	131,206.0	125,094.0	65,229.0
00	576 Geological and Geo-Technical Services	-	21,353.0	19,000.0	19,000.0	-
00	600 Meteorological Services	-	99,009.0	103,853.0	92,081.0	-
Total Function 20-Scientific and Technological Services			245,364.0	277,675.0	258,175.0	65,229.0
Function 21 -Environmental Protection and Conservation						
00	001 Executive Direction and Administration	-	32,308.0	38,208.0	33,533.0	-
Total Function 21-Environmental Protection and Conservation			32,308.0	38,208.0	33,533.0	-
Function 23 -Transport and Communication Services						
03	Road Transport	-	10,166.0	10,580.0	10,580.0	10,298.0
03	230 Road Traffic and Safety	-	10,166.0	10,580.0	10,580.0	10,298.0
05	Postal Services	-	33,952.0	-	-	-
05	001 Executive Direction and Administration	-	4,996.0	-	-	-
05	004 Regional and International Cooperation	-	28,956.0	-	-	-
06	Communication Services	-	156,363.0	-	-	-
06	254 Technical and Vocational Education	-	119,588.0	-	-	-
06	556 Telecommunication Services	-	36,775.0	-	-	-
Total Function 23-Transport and Communication Services			200,481.0	10,580.0	10,580.0	10,298.0
Total Budget 1 - Recurrent			2,562,619.0	2,245,730.0	2,028,379.0	1,464,074.0



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Analysis of Expenditure					
21 Compensation of Employees	-	485,441.0	245,424.0	203,945.0	200,712.0
22 Travel Expenses and Subsistence	-	111,612.0	86,153.0	82,623.0	53,434.0
23 Rental of Property, Machinery and Equipment	-	7,643.0	750.0	750.0	3,050.0
24 Public Utility Services	-	64,689.0	45,470.0	40,470.0	37,076.0
25 Purchases of Other Goods and Services	-	315,896.0	171,343.0	127,199.0	176,256.0
30 Grants and Contributions	-	1,577,338.0	1,693,006.0	1,569,808.0	991,630.0
31 Purchases of Equipment (Capital Goods)	-	-	3,584.0	3,584.0	1,916.0
Total Budget 01-Recurrent	-	2,562,619.0	2,245,730.0	2,028,379.0	1,464,074.0

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

Object 21	-Compensation of Employees	1,097,936.0
Object 22	-Travel Expenses and Subsistence	164,718.0
Object 23	-Rental of Property, Machinery and Equipment	64,824.0
Object 24	-Public Utility Services	64,092.0
Object 25	-Purchases of Other Goods and Services	125,284.0
Object 31	-Purchases of Equipment (Capital Goods)	9,528.0
Object 30	-Grants and Contributions	50,956.0
Total		1,577,338.0

Our Vision

The vision of the Office of the Prime Minister (OPM) is a transformed united Jamaica in which all citizens can realize their full potential and participate in the achievement of sustainable growth and development.

Our Mission

The mission of the OPM is to provide quality leadership, promote good governance and build an inclusive enabling environment conducive to the development, articulation and implementation of sound policies and programmes consistent with our shared national goals and values as a people.

Our Mandate

The mandate of the Office of the Prime Minister is to support the Prime Minister in meeting his constitutional responsibilities to provide quality leadership, strategic direction and control for an efficient and effective economical government.

Our Core Values

Leadership – Lead by example. Keep our promises. Inspire the value of personal sacrifice for the good of our nation.

Accountability – Accept responsibility for our fiduciary responsibilities and stewardship in a manner that engenders the highest levels of transparency, probity and public trust.

Integrity – Preserve the public's trust by maintaining high moral and ethical standards.

Service – Pursue excellence in the execution of our duties with a high degree of professionalism. Honour those we serve, and hold sacrosanct the privilege of serving the Jamaican people.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Respect – Show respect to our internal and external customers, reverence for the rule of law and the preservation of our democracy.

a) Functions

- Play a coordinating and catalytic role in providing strategic direction on critical policies, plans and programmes in the national interest.
- Develop a framework for international and domestic policy that will drive business and social progress in Jamaica
- Develop and implement unified programmes in the areas of investment and export development, education and training, business development, and infrastructure.
- Guide international trade and investment policies and effect programmes aimed at maximizing the benefits provided by international agreements.
- Foster a public-private partnership that will accelerate the achievement of the national development objectives.
- Maintain the Heritage Properties (Vale Royal and Jamaica House) entrusted to our care and the Executive Offices of the Honourable Prime Minister.
- Protect the integrity of Jamaica's national symbols.
- Administer Jamaica's national Honours and Awards in an equitable and conscientious manner.
- Promote the execution of timely, integrated urban development in a manner that is sustainable and balances the environmental, economic, and social needs of our communities.
- Provide affordable and quality housing solutions.
- Lead a process of National Transformation towards a fresh start for Jamaica.

b) Strategic Objectives

- i. Support the Prime Minister in meeting his constitutional responsibilities to provide leadership, general direction and control for an efficient and effective government.
- ii. Monitor and coordinate the drive for the eradication of absolute poverty through an approach that is driven by the express needs of communities.
- iii. Lead a process of National Transformation towards the restoration of hope and the achievement of a unified, peaceful Jamaica.
- iv. Ensure the renewal of urban and rural communities through an integrated and social development strategy.
- v. Maximize housing investments in order to increase homeownership opportunities and provide quality affordable housing solutions.
- vi. Maximize the potential of the OPM as a professional organization committed to excellence, accountability and transparency in its management and conduct.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Our Agencies and Departments

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

- National Land Agency (NLA)
- Urban Development Corporation (UDC)
- National Housing Trust (NHT)
- Planning Institute of Jamaica (PIOJ)
- Statistical Institute of Jamaica (STATIN)
- National Environment and Planning Agency (NEPA)
- Office of Disaster Preparedness Emergency Management (ODPEM)
- Real Estate Board
- Meteorological Department
- Earthquake Unit
- Development Bank of Jamaica (DBJ)
- Jamaica Social Investment Fund (JSIF)
- National Solid Waste Management Authority (NSWMA)
- Jamaica Fire Brigade

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.



2009-2010 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 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
13	Technical Administration	-	206,085.0	-	-	-
13	0470 Technology Administration	-	180,284.0	-	-	-
13	1040 Central Information Technology Office	-	25,801.0	-	-	-
Total Programme 001-Executive Direction and Administration		-	206,085.0	-	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	4,750.0	-	-	-
22	Travel Expenses and Subsistence	-	1,681.0	-	-	-
24	Public Utility Services	-	275.0	-	-	-
25	Purchases of Other Goods and Services	-	173,578.0	-	-	-
30	Grants and Contributions	-	25,801.0	-	-	-
Total Programme 001-Executive Direction and Administration		-	206,085.0	-	-	-

Sub Programme 13-Technical Administration

Activity 0470-Technology Administration

21	Compensation of Employees	-	4,750.0	-	-	-
22	Travel Expenses and Subsistence	-	1,681.0	-	-	-
24	Public Utility Services	-	275.0	-	-	-
25	Purchases of Other Goods and Services	-	173,578.0	-	-	-
Total Activity 0470-Technology Administration		-	180,284.0	-	-	-

This activity provides technical advice and ICT support. The provision includes \$173.578M to facilitate the Microsoft Enterprise Agreement renewal and "True Up".

Activity 1040-Central Information Technology Office

30	Grants and Contributions	-	25,801.0	-	-	-
Total Activity 1040-Central Information Technology Office		-	25,801.0	-	-	-

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

Object 21	-Compensation of Employees	20,458.0
Object 22	-Travel Expenses and Subsistence	3,410.0
Object 23	-Rental of Property, Machinery and Equipment	13.0
Object 24	-Public Utility Services	290.0
Object 25	-Purchases of Other Goods and Services	1,540.0
Object 31	-Purchases of Equipment (Capital Goods)	90.0
Total		25,801.0

This unit was established to ensure the development of a world – class National ICT sector that will foster Jamaica becoming the most developed knowledge - based society within the Americas.

Its mandate includes developing, coordinating and monitoring the implementation of the National ICT Strategic Plan in accordance with national development policies.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
01	General Administration		-	407,078.0	492,877.0	395,765.0	385,522.0
01	0001	Direction and Management	-	31,583.0	17,050.0	12,660.0	8,639.0
01	0002	Financial Management and Accounting Services	-	62,603.0	50,872.0	39,827.0	37,912.0
01	0003	Human Resource Management and Other Support Services	-	259,447.0	330,817.0	254,839.0	254,423.0
01	0279	Administration of Internal Audit	-	16,942.0	16,061.0	12,476.0	12,349.0
01	0425	State Ceremonies	-	22,000.0	50,000.0	50,000.0	51,691.0
01	0426	Upkeep of Prime Minister's Official Residence and Offices	-	4,000.0	15,703.0	15,703.0	11,361.0
01	0466	Western Regional Office - Office of the Prime Minister	-	10,503.0	12,374.0	10,260.0	9,147.0
02	Planning and Development		-	57,645.0	66,368.0	65,205.0	22,138.0
02	0339	Social and Community Development Unit	-	-	-	-	1,499.0
02	0427	Policy Design, Coordination and Monitoring	-	-	-	-	8,593.0
02	0478	Urban Development, Coordination and Monitoring Unit	-	-	-	-	2,640.0
02	0534	Programme Management Office	-	47,225.0	56,175.0	56,175.0	-
02	1038	Development Unit	-	10,420.0	10,193.0	9,030.0	9,406.0
Total Programme 145-Corporate Office of the Prime Minister			-	464,723.0	559,245.0	460,970.0	407,660.0

Analysis of Expenditure						
21	Compensation of Employees	-	256,451.0	244,211.0	202,873.0	166,674.0
22	Travel Expenses and Subsistence	-	65,494.0	85,253.0	81,772.0	45,339.0
23	Rental of Property, Machinery and Equipment	-	150.0	750.0	750.0	364.0
24	Public Utility Services	-	40,260.0	45,350.0	40,350.0	33,008.0
25	Purchases of Other Goods and Services	-	102,368.0	167,278.0	123,822.0	161,438.0
30	Grants and Contributions	-	-	13,000.0	8,000.0	-
31	Purchases of Equipment (Capital Goods)	-	-	3,403.0	3,403.0	837.0
Total Programme 145-Corporate Office of the Prime Minister		-	464,723.0	559,245.0	460,970.0	407,660.0
Minister						

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;
- 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;
- corporate services provided for the Ministry of Tourism, Office of the Cabinet and the Ministry of Youth, Sports and Culture;
- monitoring and coordinating of key developmental strategies and initiatives;
- monitoring and coordination of urban development programmes;
- monitoring and coordination of poverty alleviation programmes.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	23,729.0	14,744.0	10,980.0	7,605.0
22	Travel Expenses and Subsistence	-	4,854.0	2,306.0	1,680.0	1,034.0
25	Purchases of Other Goods and Services	-	3,000.0	-	-	-
Total Activity 0001-Direction and Management		-	31,583.0	17,050.0	12,660.0	8,639.0

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	-	51,648.0	41,713.0	32,419.0	31,259.0
22	Travel Expenses and Subsistence	-	7,670.0	5,882.0	4,363.0	3,690.0
25	Purchases of Other Goods and Services	-	3,285.0	3,277.0	3,045.0	2,963.0
Total Activity 0002-Financial Management and Accounting Services		-	62,603.0	50,872.0	39,827.0	37,912.0

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

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	119,735.0	129,049.0	103,854.0	102,150.0
22	Travel Expenses and Subsistence	-	39,306.0	60,175.0	60,175.0	35,232.0
23	Rental of Property, Machinery and Equipment	-	150.0	400.0	400.0	364.0
24	Public Utility Services	-	38,000.0	42,380.0	37,380.0	31,130.0
25	Purchases of Other Goods and Services	-	62,256.0	83,586.0	42,803.0	85,237.0
30	Grants and Contributions	-	-	13,000.0	8,000.0	-
31	Purchases of Equipment (Capital Goods)	-	-	2,227.0	2,227.0	310.0
Total Activity 0003-Human Resource Management and Other Support Services		-	259,447.0	330,817.0	254,839.0	254,423.0

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 Ministry of Tourism, Office of the Cabinet and the Ministry of Information Culture, Youth and Sports.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	13,169.0	12,291.0	9,883.0	10,053.0
22	Travel Expenses and Subsistence	-	3,746.0	3,746.0	2,569.0	2,275.0
25	Purchases of Other Goods and Services	-	27.0	24.0	24.0	21.0
Total Activity 0279-Administration of Internal Audit		-	16,942.0	16,061.0	12,476.0	12,349.0



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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This activity is concerned with providing independent appraisal of the financial, management and operational system in order to improve and add value to the Ministry's operation. 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 analysis, appraisals, recommendations and commentaries on the Ministry's operation.

Activity 0425-State Ceremonies

25	Purchases of Other Goods and Services	-	22,000.0	49,200.0	49,200.0	51,691.0
31	Purchases of Equipment (Capital Goods)	-	-	800.0	800.0	-
Total Activity 0425-State Ceremonies		-	22,000.0	50,000.0	50,000.0	51,691.0

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	-	4,000.0	15,703.0	15,703.0	11,361.0
Total Activity 0426-Upkeep of Prime Minister's Official Residence and Offices		-	4,000.0	15,703.0	15,703.0	11,361.0

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

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

21	Compensation of Employees	-	6,243.0	6,163.0	6,163.0	5,929.0
22	Travel Expenses and Subsistence	-	700.0	630.0	541.0	689.0
24	Public Utility Services	-	1,560.0	1,620.0	1,620.0	1,401.0
25	Purchases of Other Goods and Services	-	2,000.0	3,961.0	1,936.0	1,128.0
Total Activity 0466-Western Regional Office - Office of the Prime Minister		-	10,503.0	12,374.0	10,260.0	9,147.0

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.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 02-Planning and Development

Activity 0534-Programme Management Office

21	Compensation of Employees	-	36,025.0	36,586.0	36,586.0	-
22	Travel Expenses and Subsistence	-	8,500.0	9,767.0	9,767.0	-
23	Rental of Property, Machinery and Equipment	-	-	350.0	350.0	-
24	Public Utility Services	-	400.0	1,050.0	1,050.0	-
25	Purchases of Other Goods and Services	-	2,300.0	8,046.0	8,046.0	-
31	Purchases of Equipment (Capital Goods)	-	-	376.0	376.0	-
Total Activity 0534-Programme Management Office		-	47,225.0	56,175.0	56,175.0	-

This activity provides for the monitoring and coordination of agreed projects arising from government social engagements with the private sector on issues of economic growth and sustainable development. The Programme Management Office (PMO) will provide progress report on specific development projects to a special Monitoring Board reporting to the Cabinet.

Activity 1038-Development Unit

21	Compensation of Employees	-	5,902.0	3,665.0	2,988.0	5,908.0
22	Travel Expenses and Subsistence	-	718.0	2,747.0	2,677.0	1,709.0
24	Public Utility Services	-	300.0	300.0	300.0	297.0
25	Purchases of Other Goods and Services	-	3,500.0	3,481.0	3,065.0	1,346.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	146.0
Total Activity 1038-Development Unit		-	10,420.0	10,193.0	9,030.0	9,406.0

This activity covers salaries and other operational costs associated with the Development Unit.



2009-2010 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 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Grants to the Planning Institute of Jamaica		-	355,376.0	406,301.0	380,938.0	167,620.0
20	0009	Technical Administration	-	244,586.0	239,319.0	226,451.0	101,746.0
20	0220	Computer Services	-	20,413.0	33,487.0	30,776.0	23,663.0
20	0351	General Administration	-	90,377.0	133,495.0	123,711.0	42,211.0
Total Programme 133-Economic Planning			-	355,376.0	406,301.0	380,938.0	167,620.0

Analysis of Expenditure						
30	Grants and Contributions	-	355,376.0	406,301.0	380,938.0	167,620.0
	Total Programme 133-Economic Planning	-	355,376.0	406,301.0	380,938.0	167,620.0

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	-	244,586.0	239,319.0	226,451.0	101,746.0
	Total Activity 0009-Technical Administration	-	244,586.0	239,319.0	226,451.0	101,746.0

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

Object 21	-Compensation of Employees	194,648.0
Object 22	-Travel Expenses and Subsistence	33,161.0
Object 24	-Public Utility Services	10,777.0
Object 25	-Purchases of Other Goods and Services	6,000.0
Total		244,586.0

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

Activity 0220-Computer Services

30	Grants and Contributions	-	20,413.0	33,487.0	30,776.0	23,663.0
	Total Activity 0220-Computer Services	-	20,413.0	33,487.0	30,776.0	23,663.0

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

Object 21	-Compensation of Employees	10,962.0
Object 22	-Travel Expenses and Subsistence	2,200.0
Object 24	-Public Utility Services	2,251.0
Object 25	-Purchases of Other Goods and Services	5,000.0
Total		20,413.0

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



2009-2010 Jamaica Budget

Head 1500 - Office of the Prime Minister

\$'000

Head 1500 - Office of the Prime Minister
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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 0351-General Administration

30	Grants and Contributions	-	90,377.0	133,495.0	123,711.0	42,211.0
Total Activity 0351-General Administration		-	90,377.0	133,495.0	123,711.0	42,211.0

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

Object 21	-Compensation of Employees	62,164.0
Object 22	-Travel Expenses and Subsistence	7,848.0
Object 24	-Public Utility Services	9,638.0
Object 25	-Purchases of Other Goods and Services	10,727.0
Total		90,377.0

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



2009-2010 Jamaica Budget

Head 1500 - Office of the Prime Minister

\$'000

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 134 - Statistical Services

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Grants to the Statistical Institute of Jamaica	-	565,420.0	625,621.0	567,818.0	293,883.0
20 0351 General Administration	-	565,420.0	625,621.0	567,818.0	293,883.0
Total Programme 134-Statistical Services	-	565,420.0	625,621.0	567,818.0	293,883.0

Analysis of Expenditure					
30 Grants and Contributions	-	565,420.0	625,621.0	567,818.0	293,883.0
Total Programme 134-Statistical Services	-	565,420.0	625,621.0	567,818.0	293,883.0

This Programme is concerned with the collection, compilation and publication of national statistics relating to the commercial, industries, social, economic, and general activities and condition 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	-	565,420.0	625,621.0	567,818.0	293,883.0
Total Activity 0351-General Administration	-	565,420.0	625,621.0	567,818.0	293,883.0

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

Object 21 -Compensation of Employees	417,318.0
Object 22 -Travel Expenses and Subsistence	67,467.0
Object 23 -Rental of Property, Machinery and Equipment	44,635.0
Object 24 -Public Utility Services	23,000.0
Object 25 -Purchases of Other Goods and Services	13,000.0
Total	565,420.0

This activity provides for the overall operations of the Statistical 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.



2009-2010 Jamaica Budget

Head 1500 - Office of the Prime Minister

\$'000

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
27	Women's Welfare		-	-	-	-	74,772.0
27	1138	Bureau of Women's Affairs	-	-	-	-	17,262.0
27	1139	Grant to Women's Centres	-	-	-	-	55,390.0
27	8998	Other Grants	-	-	-	-	2,120.0
Total Programme 325-Social Welfare Services			-	-	-	-	74,772.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	7,373.0
22	Travel Expenses and Subsistence	-	-	-	-	2,836.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	2,624.0
24	Public Utility Services	-	-	-	-	388.0
25	Purchases of Other Goods and Services	-	-	-	-	2,283.0
30	Grants and Contributions	-	-	-	-	59,268.0
Total Programme 325-Social Welfare Services		-	-	-	-	74,772.0



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Archives and Records Division	-	71,934.0	-	-	27,527.0
20 0005 Direction and Administration	-	10,538.0	-	-	4,749.0
20 1650 Research and Preservation	-	19,573.0	-	-	8,077.0
20 1651 Government Record Centre	-	21,193.0	-	-	8,194.0
20 1672 Audio Visual Archives Management	-	20,630.0	-	-	6,507.0
Total Programme 465-Preservation of Official and Other Permanent Records	-	71,934.0	-	-	27,527.0

Analysis of Expenditure					
21 Compensation of Employees	-	48,261.0	-	-	16,711.0
22 Travel Expenses and Subsistence	-	6,447.0	-	-	2,372.0
23 Rental of Property, Machinery and Equipment	-	1,919.0	-	-	32.0
24 Public Utility Services	-	7,735.0	-	-	3,075.0
25 Purchases of Other Goods and Services	-	7,572.0	-	-	4,863.0
31 Purchases of Equipment (Capital Goods)	-	-	-	-	474.0
Total Programme 465-Preservation of Official and Other Permanent Records	-	71,934.0	-	-	27,527.0

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

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

Sub Programme 20-Archives and Records Division

Activity 0005-Direction and Administration

21 Compensation of Employees	-	8,578.0	-	-	3,899.0
22 Travel Expenses and Subsistence	-	1,581.0	-	-	634.0
25 Purchases of Other Goods and Services	-	379.0	-	-	216.0
Total Activity 0005-Direction and Administration	-	10,538.0	-	-	4,749.0

This activity deals with:

- Initiating, monitoring, reviewing and coordinating the activities of the Department;
- Monitoring compliance with the Archives Act 1982 and Archives Regulations, 1988.
- Drafting policies for the management of Government's information delivery systems.



2009-2010 Jamaica Budget

Head 1500 - Office of the Prime Minister

\$'000

Head 1500 - Office of the Prime Minister

Budget 1 - Recurrent

Function 08 - Information and Broadcasting

Programme 465 - Preservation of Official and Other Permanent Records

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 1650-Research and Preservation

21	Compensation of Employees	-	12,884.0	-	3,294.0
22	Travel Expenses and Subsistence	-	761.0	-	548.0
24	Public Utility Services	-	3,500.0	-	1,449.0
25	Purchases of Other Goods and Services	-	2,428.0	-	2,640.0
31	Purchases of Equipment (Capital Goods)	-	-	-	146.0
Total Activity 1650-Research and Preservation		-	19,573.0	-	8,077.0

This activity is responsible for acquiring, listing, preserving and making accessible to the public historical documents in the custody of the Archives.

This activity undertakes the following:

- the storage of archival material, research services to members of the public and public education;
- the technical expertise and procedures necessary for the preservation of documents such as paper restoration, book binding, box making, microfilming and photo duplication.

Activity 1651-Government Record Centre

21	Compensation of Employees	-	14,683.0	-	5,518.0
22	Travel Expenses and Subsistence	-	2,631.0	-	882.0
23	Rental of Property, Machinery and Equipment	-	108.0	-	20.0
24	Public Utility Services	-	1,035.0	-	605.0
25	Purchases of Other Goods and Services	-	2,736.0	-	1,134.0
31	Purchases of Equipment (Capital Goods)	-	-	-	35.0
Total Activity 1651-Government Record Centre		-	21,193.0	-	8,194.0

This Unit is charged with the responsibility of providing training in records and information management to Government entities; 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	-	12,116.0	-	4,000.0
22	Travel Expenses and Subsistence	-	1,474.0	-	308.0
23	Rental of Property, Machinery and Equipment	-	1,811.0	-	12.0
24	Public Utility Services	-	3,200.0	-	1,021.0
25	Purchases of Other Goods and Services	-	2,029.0	-	873.0
31	Purchases of Equipment (Capital Goods)	-	-	-	293.0
Total Activity 1672-Audio Visual Archives Management		-	20,630.0	-	6,507.0



2009-2010 Jamaica Budget

Head 1500 - Office of the Prime Minister

\$'000

Head 1500 - Office of the Prime Minister

Budget 1 - Recurrent

Function 08 - Information and Broadcasting

Programme 465 - Preservation of Official and Other Permanent Records

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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The Audiovisual Unit 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.



2009-2010 Jamaica Budget

Head 1500 - Office of the Prime Minister

\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Broadcasting Commission	-	-	-	-	1.0
20	0163 Grant for Direction and Administration	-	-	-	-	1.0
Total Programme 466-Regulation and Monitoring of Radio and Television Systems		-	-	-	-	1.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	1.0
Total Programme 466-Regulation and Monitoring of Radio and Television Systems		-	-	-	-	1.0



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Creative Production and Training Centre Ltd.	-	50,000.0	-	-	22,052.0
20	0163 Grant for Direction and Administration	-	50,000.0	-	-	22,052.0
Total Programme 467-Production and Marketing of Radio and Television Programmes		-	50,000.0	-	-	22,052.0

Analysis of Expenditure						
30	Grants and Contributions	-	50,000.0	-	-	22,052.0
Total Programme 467-Production and Marketing of Radio and Television Programmes		-	50,000.0	-	-	22,052.0

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 as well as speech.

Sub Programme 20-Creative Production and Training Centre Ltd.

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	50,000.0	-	-	22,052.0
Total Activity 0163-Grant for Direction and Administration		-	50,000.0	-	-	22,052.0

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

Object 21	-Compensation of Employees	50,000.0
Total		50,000.0

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 2008/2009 was **\$78.8m** with actual collections of **\$45m** as at January 2009.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
01 General Administration	-	120,078.0	-	-	30,187.0
01 1670 Information Division	-	28,662.0	-	-	9,338.0
01 1674 Access to Information	-	16,897.0	-	-	6,641.0
01 1678 Public Broadcasting Corporation	-	66,309.0	-	-	14,208.0
01 2408 Public Education and Communication	-	8,210.0	-	-	-
Total Programme 468-Information on Public Sector	-	120,078.0	-	-	30,187.0

Analysis of Expenditure					
21 Compensation of Employees	-	28,222.0	-	-	9,211.0
22 Travel Expenses and Subsistence	-	7,009.0	-	-	1,790.0
23 Rental of Property, Machinery and Equipment	-	2,940.0	-	-	30.0
24 Public Utility Services	-	1,700.0	-	-	508.0
25 Purchases of Other Goods and Services	-	13,898.0	-	-	4,227.0
30 Grants and Contributions	-	66,309.0	-	-	14,208.0
31 Purchases of Equipment (Capital Goods)	-	-	-	-	213.0
Total Programme 468-Information on Public Sector	-	120,078.0	-	-	30,187.0

Sub Programme 01-General Administration

Activity 1670-Information Division

21 Compensation of Employees	-	13,117.0	-	-	5,734.0
22 Travel Expenses and Subsistence	-	3,645.0	-	-	967.0
23 Rental of Property, Machinery and Equipment	-	2,400.0	-	-	-
24 Public Utility Services	-	1,000.0	-	-	307.0
25 Purchases of Other Goods and Services	-	8,500.0	-	-	2,330.0
Total Activity 1670-Information Division	-	28,662.0	-	-	9,338.0

The Information Division has responsibility for the following:

- ensuring an appropriate Policy and Legislative Framework for the Broadcasting and Subscriber Television sectors, and access to official records;
- regulation of the media;
- the provision of archival and information records management services and training to government ministries and departments;
- the general oversight and co-coordinating 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 Public Broadcasting Corporation of Jamaica.

Activity 1674-Access to Information

21 Compensation of Employees	-	8,875.0	-	-	3,477.0
22 Travel Expenses and Subsistence	-	1,684.0	-	-	823.0
23 Rental of Property, Machinery and Equipment	-	540.0	-	-	30.0
24 Public Utility Services	-	700.0	-	-	201.0
25 Purchases of Other Goods and Services	-	5,098.0	-	-	1,897.0
31 Purchases of Equipment (Capital Goods)	-	-	-	-	213.0
Total Activity 1674-Access to Information	-	16,897.0	-	-	6,641.0



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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The activities of the unit will involve:

- Monitoring, auditing and promoting the access to information Legislation;
- providing guidance and training to public organizations 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.

Activity 1678-Public Broadcasting Corporation

30	Grants and Contributions	-	66,309.0	-	-	14,208.0
	Total Activity 1678-Public Broadcasting Corporation	-	66,309.0	-	-	14,208.0

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

Object 21	-Compensation of Employees	30,899.0
Object 22	-Travel Expenses and Subsistence	5,320.0
Object 23	-Rental of Property, Machinery and Equipment	700.0
Object 24	-Public Utility Services	6,390.0
Object 25	-Purchases of Other Goods and Services	23,000.0
	Total	66,309.0

The Public Broadcasting Corporation of Jamaica (PBCJ) is an organization established by statute to provide public broadcasting services. The PBCJ Acts, 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:

1. Encouragement and propagation of positive values and attitudes generally within the society, and in particular regarding:
 - respect for fundamental rights and freedom and the responsibilities of the individual society;
 - respect 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.
2. Development of education and training:
 - the dissemination of balanced 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

Achievements 2008/2009

- Live broadcasts of the sittings of Parliament and the Senate as well as the covering of the Post Cabinet Briefings and other matters of the public interest.
- Continued purchase of equipment for viewing, converting and non-linear editing.
- Purchased additional camera equipment for remote recording.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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- Began revenue generation for the Corporation through the leasing of the property.
- Commenced up-to-date News headlines, weekdays from 6:00 p.m.
- Commenced state-of-the-art weather forecasts on weekdays, which is updated twice daily.
- Created a PBCJ website (www.pbcjamaica.org).

The activities for 2009/2010 will include:

- Increase PBCJ's coverage to 85-90% of the island.
- Expand our digital cable environment.
- Introduce on-demand video streaming by Internet.

Activity 2408-Public Education and Communication

21	Compensation of Employees	-	6,230.0	-	-	-
22	Travel Expenses and Subsistence	-	1,680.0	-	-	-
25	Purchases of Other Goods and Services	-	300.0	-	-	-
Total Activity 2408-Public Education and Communication		-	8,210.0	-	-	-

The Communications Department of the Ministry of Information, Culture, Youth and Sports is responsible for coordinating the delivery of information emanating from the ministries and agencies of government. A crucial aspect of its mandate includes the task of synchronizing and streamlining the work of all government media related entities, including the JIS, CPTC, and PBCJ, to ensure greater efficiency in the use of available resources.



2009-2010 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
06 Regional Organisations	-	17,000.0	-	-	-
06 1709 Caribbean Disaster Emergency Response Agency (CDERA)	-	17,000.0	-	-	-
Total Programme 004-Regional and International Cooperation	-	17,000.0	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	17,000.0	-	-
	Total Programme 004-Regional and International Cooperation	-	17,000.0	-	-

Sub Programme 06-Regional Organisations

Activity 1709-Caribbean Disaster Emergency Response Agency (CDERA)

30	Grants and Contributions	-	17,000.0	-	-
	Total Activity 1709-Caribbean Disaster Emergency Response Agency (CDERA)	-	17,000.0	-	-



2009-2010 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
26	Office of Disaster Preparedness		-	128,811.0	158,523.0	140,079.0	-
26	0163	Grant for Direction and Administration	-	123,811.0	138,917.0	120,473.0	-
26	1702	Grant for Purchase and Storage of Food Supplies for Relief	-	5,000.0	19,606.0	19,606.0	-
28	Emergency Management and Weather Services		-	-	13,688.0	13,688.0	-
28	0163	Grant for Direction and Administration	-	-	13,688.0	13,688.0	-
Total Programme 005-Disaster Management			-	128,811.0	172,211.0	153,767.0	-

Analysis of Expenditure						
30	Grants and Contributions	-	128,811.0	172,211.0	153,767.0	-
	Total Programme 005-Disaster Management	-	128,811.0	172,211.0	153,767.0	-

The Office of Disaster Preparedness and Emergency Management was established as a statutory body in 1993. Disaster Management involves a comprehensive system of disaster planning, coordination of activities and relief programmes. The National Disaster Committee and the Office of Disaster Preparedness and Emergency Management (ODPEM) seek to effectively improve their ability to respond appropriately in circumstances of disaster. The Office of Disaster Preparedness and Emergency Management promote and coordinate activities designed to reduce the impact of future disasters and emergency situations affecting the country. The main thrust of the operations is:

- | | | | |
|----|---------------------------------------|----|-----------------------------------------------|
| a) | Disaster Prevention and Mitigation | b) | Public Education and Training |
| c) | Preparedness and Emergency Operations | d) | Strengthen of the National Response Mechanism |

Sub Programme 26-Office of Disaster Preparedness

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	123,811.0	138,917.0	120,473.0	-
Total Activity 0163-Grant for Direction and Administration			-	123,811.0	138,917.0	120,473.0

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

Object 21	-Compensation of Employees	77,811.0
Object 22	-Travel Expenses and Subsistence	17,000.0
Object 23	-Rental of Property, Machinery and Equipment	10,000.0
Object 24	-Public Utility Services	6,000.0
Object 25	-Purchases of Other Goods and Services	13,000.0
Total		123,811.0

This activity provides a grant to meet the operating expenses of the office.

Activity 1702-Grant for Purchase and Storage of Food Supplies for Relief

30	Grants and Contributions	-	5,000.0	19,606.0	19,606.0	-
Total Activity 1702-Grant for Purchase and Storage of Food Supplies for Relief			-	5,000.0	19,606.0	19,606.0

This provision is to be used to purchase food supplies, which are stored to facilitate immediate assistance to victims in the event of flood, fires and other disasters.



2009-2010 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Social Development Commission		-	-	-	-	262,605.0
20	0163	Grant for Direction and Administration	-	-	-	-	234,048.0
20	1718	Grant for Retirement Benefits	-	-	-	-	28,557.0
Total Programme 477-Community Development Services			-	-	-	-	262,605.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	262,605.0
	Total Programme 477-Community Development Services	-	-	-	262,605.0



2009-2010 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 12 - Other Social and Community Services
SubFunction 01 - Sporting and Recreational Services
Programme 501 - Development of Sports

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Institute of Sports		-	-	-	-	101,308.0
20	0163	Grant for Direction and Administration	-	-	-	-	44,923.0
20	1818	Grant for Promotion of Sports	-	-	-	-	37,403.0
20	1827	Grant to Independence Park Ltd.	-	-	-	-	18,982.0
22	Anti-Doping Commission (formerly Anti-Doping in Sports)		-	-	-	-	932.0
22	1830	Grant for Anti-Doping Commission	-	-	-	-	166.0
22	1832	Grants for Secretariat for Hearing and Appeals Tribunal	-	-	-	-	766.0
Total Programme 501-Development of Sports			-	-	-	-	102,240.0

Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	-	-	830.0
24	Public Utility Services	-	-	-	20.0
25	Purchases of Other Goods and Services	-	-	-	82.0
30	Grants and Contributions	-	-	-	101,308.0
	Total Programme 501-Development of Sports	-	-	-	102,240.0



2009-2010 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 19 - Physical Planning and Development
Programme 357 - Regulation of Real Estate Business & Profession

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Real Estate Board	-	41,232.0	36,354.0	33,894.0	-
20	0163 Grant for Direction and Administration	-	41,232.0	36,354.0	33,894.0	-
Total Programme 357-Regulation of Real Estate Business & Profession		-	41,232.0	36,354.0	33,894.0	-

Analysis of Expenditure						
30	Grants and Contributions	-	41,232.0	36,354.0	33,894.0	-
Total Programme 357-Regulation of Real Estate Business & Profession		-	41,232.0	36,354.0	33,894.0	-

The programme deals with the Real Estate Board that was established under the Real Estate (Dealers and Development) Act. This involves supervision of developers, dealers and salesmen to ensure protection of the public's interest. In addition the Board is slated to also supervise the Amended Registration (Strata Titles) Act to ensure protection of the purchasing public.

Its mission is to protect the mutual interest of all persons who enter into real estate transaction with dealers, developers and salesmen, through a system of regulation, licensing and monitoring.

Sub Programme 20-Real Estate Board

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	41,232.0	36,354.0	33,894.0	-
Total Activity 0163-Grant for Direction and Administration		-	41,232.0	36,354.0	33,894.0	-

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

Object 21	-Compensation of Employees	32,628.0
Object 22	-Travel Expenses and Subsistence	5,978.0
Object 23	-Rental of Property, Machinery and Equipment	24.0
Object 24	-Public Utility Services	1,360.0
Object 25	-Purchases of Other Goods and Services	1,242.0
Total		41,232.0

The provision is for the operational costs of the board to carry out the following activities:

- Registration of developers/development schemes;
- monitoring of developers and development schemes;
- monitoring purchases, deposits under prepayment contracts;
- maintenance of register of dealers and salesmen;
- investigation of complaints;
- registration/monitoring executive committees of strata plans by the Commission of Strata Corporation.



2009-2010 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister

Budget 1 - Recurrent

Function 19 - Physical Planning and Development

Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Negril/Green Island Area, Local Planning Authority	-	11,790.0	14,525.0	14,525.0	-
20 0163 Grant for Direction and Administration	-	11,790.0	14,525.0	14,525.0	-
22 Planning and Policy Development	-	52,017.0	105,010.0	114,179.0	-
22 1323 Development of Physical Plans, Policies and Standards	-	15,950.0	22,475.0	20,267.0	-
22 1324 Land Administration and Management	-	19,763.0	21,966.0	20,130.0	-
22 1325 Spatial Data Management	-	16,304.0	18,982.0	17,578.0	-
22 2012 Rural Physical Planning	-	-	41,587.0	56,204.0	-
Total Programme 376-Land Use Planning and Development	-	63,807.0	119,535.0	128,704.0	-

Analysis of Expenditure					
21 Compensation of Employees	-	39,960.0	-	-	-
22 Travel Expenses and Subsistence	-	8,002.0	-	-	-
24 Public Utility Services	-	1,000.0	-	-	-
25 Purchases of Other Goods and Services	-	3,055.0	-	-	-
30 Grants and Contributions	-	11,790.0	119,535.0	128,704.0	-
Total Programme 376-Land Use Planning and Development	-	63,807.0	119,535.0	128,704.0	-

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	-	11,790.0	14,525.0	14,525.0	-
Total Activity 0163-Grant for Direction and Administration	-	11,790.0	14,525.0	14,525.0	-

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

Object 21 -Compensation of Employees	8,415.0
Object 22 -Travel Expenses and Subsistence	1,150.0
Object 24 -Public Utility Services	1,225.0
Object 25 -Purchases of Other Goods and Services	1,000.0
Total	11,790.0

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

Activity 1323-Development of Physical Plans, Policies and Standards

21 Compensation of Employees	-	12,800.0	-	-	-
22 Travel Expenses and Subsistence	-	2,700.0	-	-	-
25 Purchases of Other Goods and Services	-	450.0	-	-	-
30 Grants and Contributions	-	-	22,475.0	20,267.0	-
Total Activity 1323-Development of Physical Plans, Policies and Standards	-	15,950.0	22,475.0	20,267.0	-



2009-2010 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 19 - Physical Planning and Development
Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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The allocation under this activity will facilitate:

- Technical support to the ministry and its agencies;
- the implementation of appropriate policies, standards and programmes to facilitate the sustainable management of natural resources in the planned and unplanned environment.
- 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	-	15,106.0	-	-	-
22	Travel Expenses and Subsistence	-	3,102.0	-	-	-
24	Public Utility Services	-	200.0	-	-	-
25	Purchases of Other Goods and Services	-	1,355.0	-	-	-
30	Grants and Contributions	-	-	21,966.0	20,130.0	-
Total Activity 1324-Land Administration and Management		-	19,763.0	21,966.0	20,130.0	-

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	-	12,054.0	-	-	-
22	Travel Expenses and Subsistence	-	2,200.0	-	-	-
24	Public Utility Services	-	800.0	-	-	-
25	Purchases of Other Goods and Services	-	1,250.0	-	-	-
30	Grants and Contributions	-	-	18,982.0	17,578.0	-
Total Activity 1325-Spatial Data Management		-	16,304.0	18,982.0	17,578.0	-

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.

Activity 2012-Rural Physical Planning

30	Grants and Contributions	-	-	41,587.0	56,204.0	-
Total Activity 2012-Rural Physical Planning		-	-	41,587.0	56,204.0	-



2009-2010 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 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
03	Technical Administration	-	21,169.0	23,616.0	22,000.0	-
03	2103 Directorate of Meteorology	-	21,169.0	23,616.0	22,000.0	-
Total Programme 001-Executive Direction and Administration		-	21,169.0	23,616.0	22,000.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	14,242.0	-	-	-
22	Travel Expenses and Subsistence	-	2,900.0	-	-	-
23	Rental of Property, Machinery and Equipment	-	1,317.0	-	-	-
24	Public Utility Services	-	1,360.0	-	-	-
25	Purchases of Other Goods and Services	-	1,350.0	-	-	-
30	Grants and Contributions	-	-	23,616.0	22,000.0	-
Total Programme 001-Executive Direction and Administration		-	21,169.0	23,616.0	22,000.0	-

This programme is concerned with the management of Meteorological, Weather and Climate Services.

Sub Programme 03-Technical Administration

Activity 2103-Directorate of Meteorology

21	Compensation of Employees	-	14,242.0	-	-	-
22	Travel Expenses and Subsistence	-	2,900.0	-	-	-
23	Rental of Property, Machinery and Equipment	-	1,317.0	-	-	-
24	Public Utility Services	-	1,360.0	-	-	-
25	Purchases of Other Goods and Services	-	1,350.0	-	-	-
30	Grants and Contributions	-	-	23,616.0	22,000.0	-
Total Activity 2103-Directorate of Meteorology		-	21,169.0	23,616.0	22,000.0	-

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



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
02 Planning and Development	-	20,344.0	51,668.0	50,790.0	13,508.0
02 2108 Advisor on Technology to the Prime Minister	-	5,072.0	6,479.0	5,601.0	4,841.0
02 2124 National Commission on Science and Technology	-	15,272.0	45,189.0	45,189.0	8,667.0
26 The International Centre for Environmental and Nuclear Sciences	-	83,489.0	79,538.0	74,304.0	51,721.0
26 2115 Grant for Research Administration	-	83,489.0	79,538.0	74,304.0	51,721.0
Total Programme 003-Research and Development	-	103,833.0	131,206.0	125,094.0	65,229.0

Analysis of Expenditure					
21 Compensation of Employees	-	1,206.0	1,213.0	1,072.0	742.0
22 Travel Expenses and Subsistence	-	171.0	900.0	851.0	267.0
24 Public Utility Services	-	120.0	120.0	120.0	77.0
25 Purchases of Other Goods and Services	-	3,575.0	4,065.0	3,377.0	3,363.0
30 Grants and Contributions	-	98,761.0	124,727.0	119,493.0	60,388.0
31 Purchases of Equipment (Capital Goods)	-	-	181.0	181.0	392.0
Total Programme 003-Research and Development	-	103,833.0	131,206.0	125,094.0	65,229.0

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	-	1,206.0	1,213.0	1,072.0	742.0
22 Travel Expenses and Subsistence	-	171.0	900.0	851.0	267.0
24 Public Utility Services	-	120.0	120.0	120.0	77.0
25 Purchases of Other Goods and Services	-	3,575.0	4,065.0	3,377.0	3,363.0
31 Purchases of Equipment (Capital Goods)	-	-	181.0	181.0	392.0
Total Activity 2108-Advisor on Technology to the Prime Minister	-	5,072.0	6,479.0	5,601.0	4,841.0

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.

Activity 2124-National Commission on Science and Technology

30 Grants and Contributions	-	15,272.0	45,189.0	45,189.0	8,667.0
Total Activity 2124-National Commission on Science and Technology	-	15,272.0	45,189.0	45,189.0	8,667.0

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

Object 21 -Compensation of Employees	8,130.0
Object 22 -Travel Expenses and Subsistence	2,542.0
Object 24 -Public Utility Services	600.0
Object 25 -Purchases of Other Goods and Services	4,000.0
Total	15,272.0

The allocation is to meet the operational cost of the National Commission on Science and Technology and the conducting of research.



2009-2010 Jamaica Budget

Head 1500 - Office of the Prime Minister

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 26-The International Centre for Environmental and Nuclear Sciences

Activity 2115-Grant for Research Administration

30	Grants and Contributions	-	83,489.0	79,538.0	74,304.0	51,721.0
	Total Activity 2115-Grant for Research Administration	-	83,489.0	79,538.0	74,304.0	51,721.0

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees		77,024.0		
Object 22	-Travel Expenses and Subsistence		2,500.0		
Object 23	-Rental of Property, Machinery and Equipment		500.0		
Object 24	-Public Utility Services		765.0		
Object 25	-Purchases of Other Goods and Services		2,700.0		
	Total		83,489.0		

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.



2009-2010 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 576 - Geological and Geo-Technical Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
01 General Administration	-	21,353.0	19,000.0	19,000.0	-
01 2305 Grant to the University of the West Indies for Seismic Research	-	21,353.0	19,000.0	19,000.0	-
Total Programme 576-Geological and Geo-Technical Services	-	21,353.0	19,000.0	19,000.0	-

Analysis of Expenditure					
30 Grants and Contributions	-	21,353.0	19,000.0	19,000.0	-
Total Programme 576-Geological and Geo-Technical Services	-	21,353.0	19,000.0	19,000.0	-

This programme encompasses:

1. The collection and analysis of data to determine the suitability of available minerals and rock commodities for economic exploitation.
2. The provision of basic technical data necessary for planners and engineers in the discipline of civil engineering construction, particularly for marginal lands exposed to the effects of natural hazards.
3. The identification and analysis of the occurrences, extent and relationship of all rock types.
4. Seismic research.

Sub Programme 01-General Administration

Activity 2305-Grant to the University of the West Indies for Seismic Research

30 Grants and Contributions	-	21,353.0	19,000.0	19,000.0	-
Total Activity 2305-Grant to the University of the West Indies for Seismic Research	-	21,353.0	19,000.0	19,000.0	-

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

Object 21	-Compensation of Employees	16,285.0
Object 22	-Travel Expenses and Subsistence	3,218.0
Object 24	-Public Utility Services	350.0
Object 25	-Purchases of Other Goods and Services	1,500.0
Total		21,353.0

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.



2009-2010 Jamaica Budget

Head 1500 - Office of the Prime Minister

\$'000

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 20 - Scientific and Technological Services
Programme 600 - Meteorological Services

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Provision of Meteorological Information and Severe Weather Watch	-	99,009.0	103,853.0	92,081.0	-
20	2106 Weather Services	-	64,907.0	70,910.0	59,790.0	-
20	2107 Climate Services	-	34,102.0	32,943.0	32,291.0	-
Total Programme 600-Meteorological Services			99,009.0	103,853.0	92,081.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	70,582.0	-	-	-
22	Travel Expenses and Subsistence	-	15,771.0	-	-	-
23	Rental of Property, Machinery and Equipment	-	1,317.0	-	-	-
24	Public Utility Services	-	6,339.0	-	-	-
25	Purchases of Other Goods and Services	-	5,000.0	-	-	-
30	Grants and Contributions	-	-	103,853.0	92,081.0	-
Total Programme 600-Meteorological Services			99,009.0	103,853.0	92,081.0	-

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 Organisation.

Sub Programme 20-Provision of Meteorological Information and Severe Weather Watch

Activity 2106-Weather Services

21	Compensation of Employees	-	45,026.0	-	-	-
22	Travel Expenses and Subsistence	-	11,242.0	-	-	-
24	Public Utility Services	-	4,639.0	-	-	-
25	Purchases of Other Goods and Services	-	4,000.0	-	-	-
30	Grants and Contributions	-	-	70,910.0	59,790.0	-
Total Activity 2106-Weather Services			64,907.0	70,910.0	59,790.0	-

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 provide a continuous 24 hour weather watch and information service.

Activity 2107-Climate Services

21	Compensation of Employees	-	25,556.0	-	-	-
22	Travel Expenses and Subsistence	-	4,529.0	-	-	-
23	Rental of Property, Machinery and Equipment	-	1,317.0	-	-	-
24	Public Utility Services	-	1,700.0	-	-	-
25	Purchases of Other Goods and Services	-	1,000.0	-	-	-
30	Grants and Contributions	-	-	32,943.0	32,291.0	-
Total Activity 2107-Climate Services			34,102.0	32,943.0	32,291.0	-

This activity provides for the cost of staff and related expenses involved with the provision of climatological, astronomical and applied meteorological data and advice to a wide clientele.



2009-2010 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister

Budget 1 - Recurrent

Function 21 - Environmental Protection and Conservation

Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
02	Planning and Development	-	32,308.0	38,208.0	33,533.0	-
02	2400 Environmental Protection and Conservation Division	-	14,716.0	18,484.0	16,693.0	-
02	2422 Environment Administration	-	17,592.0	19,724.0	16,840.0	-
	Total Programme 001-Executive Direction and Administration	-	32,308.0	38,208.0	33,533.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	19,211.0	-	-	-
22	Travel Expenses and Subsistence	-	3,697.0	-	-	-
24	Public Utility Services	-	5,900.0	-	-	-
25	Purchases of Other Goods and Services	-	3,500.0	-	-	-
30	Grants and Contributions	-	-	38,208.0	33,533.0	-
	Total Programme 001-Executive Direction and Administration	-	32,308.0	38,208.0	33,533.0	-

Under this programme, the Sub-Programme **Planning and Development** is concerned with all aspects of physical and technical planning of programmes for land and environment including:

- The promotion of national development in the area of Land Administration;
- physical planning and development through designing and developing systems and processes to ensure effective monitoring of policy outcomes;
- 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	-	11,579.0	-	-	-
22	Travel Expenses and Subsistence	-	2,637.0	-	-	-
25	Purchases of Other Goods and Services	-	500.0	-	-	-
30	Grants and Contributions	-	-	18,484.0	16,693.0	-
	Total Activity 2400-Environmental Protection and Conservation Division	-	14,716.0	18,484.0	16,693.0	-

The main areas of focus under this activity are:

- The protection of natural resource
- 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 agencies and statutory bodies that have responsibility for environmental protection and conservation.

Another area of concern is regional and international environmental issues of relevance to Jamaica including the review and implementation of several treaties and agreements



2009-2010 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister

Budget 1 - Recurrent

Function 21 - Environmental Protection and Conservation

Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 2422-Environment Administration

21	Compensation of Employees	-	7,632.0	-	-
22	Travel Expenses and Subsistence	-	1,060.0	-	-
24	Public Utility Services	-	5,900.0	-	-
25	Purchases of Other Goods and Services	-	3,000.0	-	-
30	Grants and Contributions	-	-	19,724.0	16,840.0
Total Activity 2422-Environment Administration		-	17,592.0	19,724.0	16,840.0

The provision under this activity is to meet the operational cost of the Unit.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
21	Road Safety	-	10,166.0	10,580.0	10,580.0	10,298.0
21	0629 Grant to National Road Safety Council	-	10,166.0	10,580.0	10,580.0	10,298.0
Total Programme 230-Road Traffic and Safety		-	10,166.0	10,580.0	10,580.0	10,298.0

Analysis of Expenditure						
30	Grants and Contributions	-	10,166.0	10,580.0	10,580.0	10,298.0
Total Programme 230-Road Traffic and Safety		-	10,166.0	10,580.0	10,580.0	10,298.0

The National Road Safety Council was established in 1993 as a non-governmental organization mainly concerned with vehicular and pedestrian safety.

Sub Programme 21-Road Safety

Activity 0629-Grant to National Road Safety Council

30	Grants and Contributions	-	10,166.0	10,580.0	10,580.0	10,298.0
Total Activity 0629-Grant to National Road Safety Council		-	10,166.0	10,580.0	10,580.0	10,298.0

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

Object 21	-Compensation of Employees	8,782.0
Object 22	-Travel Expenses and Subsistence	500.0
Object 24	-Public Utility Services	234.0
Object 25	-Purchases of Other Goods and Services	650.0
Total		10,166.0

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



2009-2010 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
13	Technical Administration	-	4,996.0	-	-	-
13	2240 Directorate of Communications	-	4,996.0	-	-	-
Total Programme 001-Executive Direction and Administration		-	4,996.0	-	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	2,556.0	-	-	-
22	Travel Expenses and Subsistence	-	440.0	-	-	-
25	Purchases of Other Goods and Services	-	2,000.0	-	-	-
Total Programme 001-Executive Direction and Administration		-	4,996.0	-	-	-

This Sub-Function was transferred from Head 5700 – Ministry of Mining and Telecommunication with effect from April 1, 2009.

Sub Programme 13-Technical Administration

Activity 2240-Directorate of Communications

21	Compensation of Employees	-	2,556.0	-	-	-
22	Travel Expenses and Subsistence	-	440.0	-	-	-
25	Purchases of Other Goods and Services	-	2,000.0	-	-	-
Total Activity 2240-Directorate of Communications		-	4,996.0	-	-	-

This activity is responsible for monitoring and coordinating the postal and telecommunication programmes.



2009-2010 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
06 Regional Organisations	-	26,086.0	-	-	-
06 0007 Membership Fees, Grants and Contributions	-	26,086.0	-	-	-
08 International Organisations	-	2,870.0	-	-	-
08 0007 Membership Fees, Grants and Contributions	-	2,870.0	-	-	-
Total Programme 004-Regional and International Cooperation	-	28,956.0	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	28,956.0	-	-
	Total Programme 004-Regional and International Cooperation	-	28,956.0	-	-

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	26,086.0	-	-
	Total Activity 0007-Membership Fees, Grants and Contributions	-	26,086.0	-	-

This provision is to facilitate Jamaica's annual contributions to the following organizations.

Caribbean Postal Union	425.0
Caribbean Knowledge and Learning Network	25,491.0
Commonwealth Telecommunications Union	170.0

Total 26,086.0

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	2,870.0	-	-
	Total Activity 0007-Membership Fees, Grants and Contributions	-	2,870.0	-	-

The allocation represents Jamaica's annual contribution to the Universal Postal Union.



2009-2010 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 23 - Transport and Communication Services
SubFunction 06 - Communication Services
Programme 254 - Technical and Vocational Education

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
25	Secondary Schools	-	119,588.0	-	-	-
25	2263 E-Learning Project	-	119,588.0	-	-	-
Total Programme 254-Technical and Vocational Education		-	119,588.0	-	-	-

Analysis of Expenditure						
30	Grants and Contributions	-	119,588.0	-	-	-
Total Programme 254-Technical and Vocational Education		-	119,588.0	-	-	-

Sub Programme 25-Secondary Schools

Activity 2263-E-Learning Project

30	Grants and Contributions	-	119,588.0	-	-	-
Total Activity 2263-E-Learning Project		-	119,588.0	-	-	-

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

Object 21	-Compensation of Employees	57,924.0
Object 22	-Travel Expenses and Subsistence	10,800.0
Object 23	-Rental of Property, Machinery and Equipment	4,284.0
Object 24	-Public Utility Services	900.0
Object 25	-Purchases of Other Goods and Services	38,196.0
Object 31	-Purchases of Equipment (Capital Goods)	7,484.0
Total		119,588.0

The e-Learning Jamaica Project was launched in February 2006 with the pilot phase introduced in September 2006. The project is targeted at high school students and involves the use of electronic applications and processes to enable Web-based learning, computer-based learning, virtual classrooms and digital collaboration using Information Communication Technology. The main goals of the project are to improve the quality of education, enhance the learning experience and ensure high levels of passes in the Caribbean Examination Council (CXC) tests.

The primary objectives of the project are:

- To develop a comprehensive set of standards ICT-based instructional materials for teachers and students,
- to provide schools with the ICT equipment and software to enhance the teaching and learning process and to establish a Central Repository for Education Materials (CREM) at the Ministry of Education to manage the storage and dissemination of the materials;
- to enhance the skills of teachers through training programmes; and
- to institute standard examinations that will track the performances of students from grades 7-9.

The project consists of the following five (5) components:

- Development of Instructional Materials
- Technology Infrastructure
- Teacher Training
- Remedial Programme
- Continuous Assessment

The provision is to finance the operational expenses of the project.



2009-2010 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 23 - Transport and Communication Services
SubFunction 06 - Communication Services
Programme 556 - Telecommunication Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Regulatory Services	-	36,775.0	-	-	-
20 2253 Universal Access Fund	-	36,775.0	-	-	-
Total Programme 556-Telecommunication Services	-	36,775.0	-	-	-

Analysis of Expenditure					
30 Grants and Contributions	-	36,775.0	-	-	-
Total Programme 556-Telecommunication Services	-	36,775.0	-	-	-

Sub Programme 20-Regulatory Services

Activity 2253-Universal Access Fund

30 Grants and Contributions	-	36,775.0	-	-	-
Total Activity 2253-Universal Access Fund	-	36,775.0	-	-	-

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

Object 21	-Compensation of Employees	24,488.0
Object 22	-Travel Expenses and Subsistence	1,624.0
Object 23	-Rental of Property, Machinery and Equipment	4,668.0
Object 24	-Public Utility Services	312.0
Object 25	-Purchases of Other Goods and Services	3,729.0
Object 31	-Purchases of Equipment (Capital Goods)	1,954.0
Total		36,775.0

The Universal Access Fund Company Limited (UAF), a Limited Liability Company was incorporated on May 18, 2005 in accordance with the telecommunications Act of 2000, and started operations on June 1, 2005. A subsidiary of Spectrum Management Authority, a telecommunication regulator, UAF was set up to collect and manage the service levy from telecommunications companies, on all international calls terminating in Jamaica. Its core functions and duties are:

- Collecting the universal telecommunications services levy from telecommunication companies;
- analyzing projects and making recommendation to cabinet for approval of funding;
- disbursing funds for implementation of approved initiatives;
- monitoring project implementation, such as the e-learning project which is being implemented by E-Learning Jamaica Company Ltd. In collaboration with the Ministry of Education.

The allocation is to facilitate the operating expenses of:

- Universal Access Fund Company Ltd. (UAF)
- E-Learning Jamaica Company Ltd.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 01 -General Government Services							
01	Executive and Legislative Services		-	-	16,682.0	28,860.0	40,000.0
01	145	Corporate Office of the Prime Minister	-	-	16,682.0	28,860.0	40,000.0
05	Economic Planning and Statistical Services		-	20,000.0	28,873.0	30,917.0	21,252.0
05	133	Economic Planning	-	-	18,017.0	20,061.0	5,900.0
05	134	Statistical Services	-	20,000.0	10,856.0	10,856.0	15,352.0
07	Other General Government Services		-	-	-	-	5,964.0
07	006	Social and Economic Support Programme	-	-	-	-	5,964.0
Total Function 01-General Government Services			-	20,000.0	45,555.0	59,777.0	67,216.0
Function 05 -Social Security and Welfare Services							
00	325	Social Welfare Services	-	-	-	-	2,755.0
Total Function 05-Social Security and Welfare Services			-	-	-	-	2,755.0
Function 08 -Information and Broadcasting							
00	465	Preservation of Official and Other Permanent Records	-	7,500.0	-	-	2,150.0
00	467	Production and Marketing of Radio and Television Programmes	-	10,000.0	-	-	5,000.0
00	468	Information on Public Sector	-	15,843.0	-	-	10,655.0
Total Function 08-Information and Broadcasting			-	33,343.0	-	-	17,805.0
Function 09 -Housing							
00	200	Government Residential Buildings	-	10,000.0	5,100.0	17,300.0	14,350.0
Total Function 09-Housing			-	10,000.0	5,100.0	17,300.0	14,350.0
Function 10 -Community Amenity Services							
01	Community Development		-	302,700.0	65,000.0	65,000.0	29,700.0
01	005	Disaster Management	-	302,700.0	65,000.0	65,000.0	-
01	477	Community Development Services	-	-	-	-	29,700.0
Total Function 10-Community Amenity Services			-	302,700.0	65,000.0	65,000.0	29,700.0
Function 12 -Other Social and Community Services							
01	Sporting and Recreational Services		-	-	-	-	7,677.0
01	501	Development of Sports	-	-	-	-	7,677.0
04	Other Services		-	10,833.0	2,327.0	6,858.0	6,894.0
04	502	Other Social Programmes	-	10,833.0	2,327.0	6,858.0	6,894.0
Total Function 12-Other Social and Community Services			-	10,833.0	2,327.0	6,858.0	14,571.0
Function 14 -Agriculture							
00	101	Rural Development - Survey, Land Administration, Settlement and Land Reform	-	164,416.0	205,020.0	272,475.0	-
Total Function 14-Agriculture			-	164,416.0	205,020.0	272,475.0	-
Function 19 -Physical Planning and Development							
00	376	Land Use Planning and Development	-	33,200.0	49,597.0	108,607.0	9,879.0
00	377	Area Development	-	150,000.0	483,305.0	-	1,000,000.0
Total Function 19-Physical Planning and Development			-	183,200.0	532,902.0	108,607.0	1,009,879.0
Function 20 -Scientific and Technological Services							
00	600	Meteorological Services	-	14,000.0	15,000.0	15,000.0	-
Total Function 20-Scientific and Technological Services			-	14,000.0	15,000.0	15,000.0	-
Function 21 -Environmental Protection and Conservation							
00	625	Protection and Conservation	-	-	12,313.0	13,323.0	-
Total Function 21-Environmental Protection and Conservation			-	-	12,313.0	13,323.0	-
Function 23 -Transport and Communication Services							
05	Postal Services		-	5,702.0	-	-	-
05	555	Postal Services	-	5,702.0	-	-	-
06	Communication Services		-	1,351,000.0	-	-	-
06	254	Technical and Vocational Education	-	1,151,000.0	-	-	-
06	556	Telecommunication Services	-	200,000.0	-	-	-
Total Function 23-Transport and Communication Services			-	1,356,702.0	-	-	-



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function	99	-Unallocated					
00	006	Social and Economic Support Programme	-	-	-	-	37,077.0
00	008	Constituency Development Fund	-	2,459,327.0	2,459,327.0	2,459,327.0	-
		Total Function 99-Unallocated	-	2,459,327.0	2,459,327.0	2,459,327.0	37,077.0
		Total Budget 2 - Capital A	-	4,554,521.0	3,342,544.0	3,017,667.0	1,193,353.0
		Less Appropriations In Aid	-	24,416.0	66,781.0	66,781.0	-
		Net Total Budget 2 - Capital A	-	4,530,105.0	3,275,763.0	2,950,886.0	1,193,353.0

Analysis of Expenditure						
21	Compensation of Employees	-	118,631.0	94,432.0	94,432.0	1,342.0
22	Travel Expenses and Subsistence	-	30,579.0	21,175.0	21,175.0	290.0
23	Rental of Property, Machinery and Equipment	-	2,040.0	6,600.0	6,600.0	-
24	Public Utility Services	-	1,728.0	2,676.0	2,676.0	270.0
25	Purchases of Other Goods and Services	-	138,598.0	361,350.0	277,697.0	36,775.0
30	Grants and Contributions	-	3,981,200.0	418,512.0	129,242.0	1,075,372.0
31	Purchases of Equipment (Capital Goods)	-	31,745.0	36,799.0	83,845.0	49,005.0
32	Land and Structures	-	250,000.0	1,000.0	2,000.0	2,755.0
99	Unclassified	-	-	2,400,000.0	2,400,000.0	27,544.0
	Total Budget 02-Capital A	-	4,554,521.0	3,342,544.0	3,017,667.0	1,193,353.0
	Less Appropriations In Aid	-	24,416.0	66,781.0	66,781.0	-
	Net Total Budget 02-Capital A	-	4,530,105.0	3,275,763.0	2,950,886.0	1,193,353.0

The allocations under this Head fund the capital projects, which are fully financed by the resources of the Government of Jamaica. The budget also includes provision for projects implemented by the Office of Disaster Preparedness and Emergency Management (ODPEM) and National Land Agency (NLA). A description of the subjects, which fall within the responsibility of the ministry, is provided in the Recurrent Head of Estimates.



2009-2010 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
01	General Administration	-	-	16,682.0	28,860.0	40,000.0
01	0526 Information Technology Infrastructure	-	-	11,245.0	17,615.0	20,000.0
01	1116 Purchase of Equipment	-	-	5,437.0	11,245.0	20,000.0
Total Programme 145-Corporate Office of the Prime Minister		-	-	16,682.0	28,860.0	40,000.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	5,163.0	7,339.0	4,000.0
31	Purchases of Equipment (Capital Goods)	-	-	11,519.0	21,521.0	36,000.0
Total Programme 145-Corporate Office of the Prime Minister		-	-	16,682.0	28,860.0	40,000.0

Sub Programme 01- General Administration

Project 0526-Information Technology Infrastructure

25	Purchases of Other Goods and Services	-	-	5,163.0	7,339.0	4,000.0
31	Purchases of Equipment (Capital Goods)	-	-	6,082.0	10,276.0	16,000.0
Total Project 0526-Information Technology Infrastructure		-	-	11,245.0	17,615.0	20,000.0

Project 1116-Purchase of Equipment

31	Purchases of Equipment (Capital Goods)	-	-	5,437.0	11,245.0	20,000.0
Total Project 1116-Purchase of Equipment		-	-	5,437.0	11,245.0	20,000.0



2009-2010 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A
Function 01 - General Government Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Grants to the Planning Institute of Jamaica	-	-	18,017.0	20,061.0	5,900.0
20	0485 Transforming the Vital Statistics Data Collection	-	-	8,017.0	10,061.0	5,900.0
20	0536 Jamaica Survey of Living Conditions 2008	-	-	10,000.0	10,000.0	-
Total Programme 133-Economic Planning		-	-	18,017.0	20,061.0	5,900.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	18,017.0	20,061.0	5,900.0
Total Programme 133-Economic Planning		-	-	18,017.0	20,061.0	5,900.0

Sub Programme 20- Grants to the Planning Institute of Jamaica

Project 0485-Transforming the Vital Statistics Data Collection

30	Grants and Contributions	-	-	8,017.0	10,061.0	5,900.0
Total Project 0485-Transforming the Vital Statistics Data Collection		-	-	8,017.0	10,061.0	5,900.0

Project 0536- Jamaica Survey of Living Conditions 2008

30	Grants and Contributions	-	-	10,000.0	10,000.0	-
Total Project 0536- Jamaica Survey of Living Conditions 2008		-	-	10,000.0	10,000.0	-



2009-2010 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

Head 1500A - Office of the Prime Minister
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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Grants to the Statistical Institute of Jamaica		-	20,000.0	10,856.0	10,856.0	15,352.0
20	0433	Agricultural Census	-	-	7,321.0	7,321.0	2,201.0
20	0479	Household Expenditure Survey	-	-	3,535.0	3,535.0	4,684.0
20	0486	Trade in Services Survey	-	-	-	-	8,467.0
20	0543	Population and Housing Census	-	20,000.0	-	-	-
Total Programme 134-Statistical Services			-	20,000.0	10,856.0	10,856.0	15,352.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	20,000.0	6,856.0	6,856.0	4,684.0
30	Grants and Contributions	-	-	4,000.0	4,000.0	10,668.0
Total Programme 134-Statistical Services		-	20,000.0	10,856.0	10,856.0	15,352.0

Sub Programme 20-Grants to the Statistical Institute of Jamaica

Project 0433- Agricultural Census

30	Grants and Contributions	-	-	7,321.0	7,321.0	2,201.0
	Total Project 0433- Agricultural Census	-	-	7,321.0	7,321.0	2,201.0

Project 0479- Household Expenditure Survey

25	Purchases of Other Goods and Services	-	-	3,535.0	3,535.0	4,684.0
	Total Project 0479- Household Expenditure Survey	-	-	3,535.0	3,535.0	4,684.0

Project 0543-Population and Housing Census

25	Purchases of Other Goods and Services	-	20,000.0	-	-	-
	Total Project 0543-Population and Housing Census	-	20,000.0	-	-	-

This allocation is to cover expenses related to pre-data collection activities for the Population and Housing Census.



2009-2010 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

Head 1500A - Office of the Prime Minister
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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
02	Planning and Development	-	-	-	-	5,964.0
02	0005 Direction and Administration	-	-	-	-	5,964.0
Total Programme 006-Social and Economic Support Programme		-	-	-	-	5,964.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	200.0
22	Travel Expenses and Subsistence	-	-	-	-	200.0
24	Public Utility Services	-	-	-	-	160.0
25	Purchases of Other Goods and Services	-	-	-	-	5,404.0
Total Programme 006-Social and Economic Support Programme		-	-	-	-	5,964.0



2009-2010 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

Head 1500A - Office of the Prime Minister
 Budget 2 - Capital A
 Function 05 - Social Security and Welfare Services
 Programme 325 - Social Welfare Services

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
27	Women's Welfare	-	-	-	-	2,755.0
27	1831 Construction and Repairs	-	-	-	-	2,755.0
Total Programme 325-Social Welfare Services		-	-	-	-	2,755.0

Analysis of Expenditure						
32	Land and Structures	-	-	-	-	2,755.0
Total Programme 325-Social Welfare Services		-	-	-	-	2,755.0



2009-2010 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Archives and Records Division	-	7,500.0	-	-	2,150.0
20	1116 Purchase of Equipment	-	7,500.0	-	-	2,150.0
Total Programme 465-Preservation of Official and Other Permanent Records		-	7,500.0	-	-	2,150.0

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	7,500.0	-	-	2,150.0
Total Programme 465-Preservation of Official and Other Permanent Records		-	7,500.0	-	-	2,150.0

Please see narrative on the scope of the Programme given in the Recurrent Head of Estimates.

Sub Programme 20-Archives and Records Division

Project 1116-Purchase of Equipment

31	Purchases of Equipment (Capital Goods)	-	7,500.0	-	-	2,150.0
Total Project 1116-Purchase of Equipment		-	7,500.0	-	-	2,150.0

The allocation will be used to purchase equipment.



2009-2010 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 467 - Production and Marketing of Radio and Television Programmes

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Creative Production and Training Centre Ltd.	-	10,000.0	-	-	5,000.0
20	1658 Purchase of Studio Equipment	-	10,000.0	-	-	5,000.0
Total Programme 467-Production and Marketing of Radio and Television Programmes		-	10,000.0	-	-	5,000.0

Analysis of Expenditure						
30	Grants and Contributions	-	10,000.0	-	-	5,000.0
Total Programme 467-Production and Marketing of Radio and Television Programmes		-	10,000.0	-	-	5,000.0

Please see narrative on the scope of the Programme given in the Recurrent Head of Estimates.

Sub Programme 20-Creative Production and Training Centre Ltd.

Project 1658-Purchase of Studio Equipment

30	Grants and Contributions	-	10,000.0	-	-	5,000.0
Total Project 1658-Purchase of Studio Equipment		-	10,000.0	-	-	5,000.0

The Creative Production & Training Centre (CPTC) is one of Jamaica's (and the Caribbean's) leading multi-media production and training facilities, offering first-class services both locally and internationally. Located in Kingston Jamaica, the publicly owned company began operations in April 1984 under the Companies Act. The company's operations fall within three operating divisions:

- Production – Creative Productions
- Training – The Media Technology Institute (MTI) and
- Cable TV – Creative Television (CTV).

The allocation will be used to purchase equipment for the Centre.



2009-2010 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A
Function 08 - Information and Broadcasting
Programme 468 - Information on Public Sector

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
22 Jamaica Information Service (JIS)	-	15,843.0	-	-	10,655.0
22 1660 Purchase of Equipment and Furniture	-	15,843.0	-	-	10,655.0
Total Programme 468-Information on Public Sector	-	15,843.0	-	-	10,655.0

Analysis of Expenditure					
31 Purchases of Equipment (Capital Goods)	-	15,843.0	-	-	10,655.0
Total Programme 468-Information on Public Sector	-	15,843.0	-	-	10,655.0

Please see narrative on the scope of the Programme given in the Recurrent Head of Estimates.

Sub Programme 22-Jamaica Information Service (JIS)

Project 1660-Purchase of Equipment and Furniture

31 Purchases of Equipment (Capital Goods)	-	15,843.0	-	-	10,655.0
Total Project 1660-Purchase of Equipment and Furniture	-	15,843.0	-	-	10,655.0

The Jamaica Information Service (JIS) is the main organization through which the Government of Jamaica (GOJ) informs the wider public of the policies, programmes and activities of its various Ministries, Departments and other Public Sector Agencies. JIS is a full service public relations, news agency, and information and production media house. Production capabilities include internet, radio, television, editorial, photographic, advertising, graphic arts, printing and public education facilities.

The allocation will be used to purchase equipment.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Rehabilitation and Maintenance	-	10,000.0	-	-	-
20	0519 Refurbishing of Government Residential Buildings	-	10,000.0	-	-	-
21	Construction and Improvements	-	-	5,100.0	17,300.0	14,350.0
21	0521 Improvement to Official/Heritage Properties and Executive Offices	-	-	5,100.0	17,300.0	14,350.0
Total Programme 200-Government Residential Buildings		-	10,000.0	5,100.0	17,300.0	14,350.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	10,000.0	5,100.0	17,300.0	14,350.0
Total Programme 200-Government Residential Buildings		-	10,000.0	5,100.0	17,300.0	14,350.0

This Programme seeks to develop standards and policies relating to the provision of office and housing accommodation in the Public Sector. It ensures that Ministries/Departments are adequately housed thus enabling them to function in an efficient manner and that entitled officers are housed comfortably.

Sub Programme 20-Rehabilitation and Maintenance

Project 0519-Refurbishing of Government Residential Buildings

25	Purchases of Other Goods and Services	-	10,000.0	-	-	-
Total Project 0519-Refurbishing of Government Residential Buildings		-	10,000.0	-	-	-

The provision is for the maintenance and rehabilitation of Kings House.

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

25	Purchases of Other Goods and Services	-	-	5,100.0	17,300.0	14,350.0
Total Project 0521-Improvement to Official/Heritage Properties and Executive Offices		-	-	5,100.0	17,300.0	14,350.0



2009-2010 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister
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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
22	Disaster Preparedness		-	302,700.0	65,000.0	65,000.0	-
22	0909	Purchase of Property and Buildings	-	250,000.0	-	-	-
22	1116	Purchase of Equipment	-	2,700.0	15,000.0	15,000.0	-
22	1773	National Disaster Fund	-	50,000.0	50,000.0	50,000.0	-
Total Programme 005-Disaster Management			-	302,700.0	65,000.0	65,000.0	-

Analysis of Expenditure						
30	Grants and Contributions	-	50,000.0	65,000.0	65,000.0	-
31	Purchases of Equipment (Capital Goods)	-	2,700.0	-	-	-
32	Land and Structures	-	250,000.0	-	-	-
Total Programme 005-Disaster Management		-	302,700.0	65,000.0	65,000.0	-

Sub Programme 22-Disaster Preparedness

Project 0909-Purchase of Property and Buildings

32	Land and Structures	-	250,000.0	-	-	-
	Total Project 0909-Purchase of Property and Buildings	-	250,000.0	-	-	-

The allocation is to purchase office space for the Office of Disaster Preparedness and Emergency Management (ODPEM).

Project 1116-Purchase of Equipment

30	Grants and Contributions	-	-	15,000.0	15,000.0	-
31	Purchases of Equipment (Capital Goods)	-	2,700.0	-	-	-
Total Project 1116-Purchase of Equipment		-	2,700.0	15,000.0	15,000.0	-

The allocation is to purchase UPS systems, standby power system, and computers.

Project 1773-National Disaster Fund

30	Grants and Contributions	-	50,000.0	50,000.0	50,000.0	-
	Total Project 1773-National Disaster Fund	-	50,000.0	50,000.0	50,000.0	-

This project will provide for the coordination of relief activities in the event of natural disasters and emergency situations.



2009-2010 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister
 Budget 2 - Capital A
 Function 10 - Community Amenity Services
 SubFunction 01 - Community Development
 Programme 477 - Community Development Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Social Development Commission	-	-	-	-	29,700.0
20	1766 Grant for Community Development Projects	-	-	-	-	29,700.0
Total Programme 477-Community Development Services		-	-	-	-	29,700.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	29,700.0
Total Programme 477-Community Development Services		-	-	-	-	29,700.0



2009-2010 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

Head 1500A - Office of the Prime Minister
 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Institute of Sports	-	-	-	-	7,677.0
20	1814 Repairs and Maintenance	-	-	-	-	7,677.0
Total Programme 501-Development of Sports		-	-	-	-	7,677.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	7,677.0
Total Programme 501-Development of Sports		-	-	-	-	7,677.0



2009-2010 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A
Function 12 - Other Social and Community Services
SubFunction 04 - Other Services
Programme 502 - Other Social Programmes

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
02	Planning and Development	-	10,833.0	2,327.0	6,858.0	6,894.0
02	1829 Anti Crime Initiative Project (Social Programmes)	-	-	2,327.0	6,858.0	6,894.0
02	1835 National Transformation Programme	-	10,833.0	-	-	-
Total Programme 502-Other Social Programmes		-	10,833.0	2,327.0	6,858.0	6,894.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	10,833.0	-	-	-
30	Grants and Contributions	-	-	2,327.0	6,858.0	6,894.0
Total Programme 502-Other Social Programmes		-	10,833.0	2,327.0	6,858.0	6,894.0

Sub Programme 02-Planning and Development

Project 1829-Anti Crime Initiative Project (Social Programmes)

30	Grants and Contributions	-	-	2,327.0	6,858.0	6,894.0
Total Project 1829-Anti Crime Initiative Project (Social Programmes)		-	-	2,327.0	6,858.0	6,894.0

Project 1835-National Transformation Programme

25	Purchases of Other Goods and Services	-	10,833.0	-	-	-
Total Project 1835-National Transformation Programme		-	10,833.0	-	-	-

The National Transformation Programme (NTP) is a non-partisan, moral, value-based programme that intends to trigger a positive transformation process for all Jamaicans. It is a Civil Society led partnership of Church, State, Private Sector, Civil Society, and Patriots, fully supported by the Prime Minister and established to:

- Augment previous efforts to provide positive national values and attitudes and develop moral value-based messages, concept, strategies and intervention, for Personal, Family/Community and National engagement.
- Bombard the nation with moral value-based messages to transform negative personal behaviors, established productive community mores and to restore a positive national image.
- Coordinate and facilitate current effective social and economic intervention initiatives, and create others, where gap exist, to help stem the moral, social and economic deterioration of the country of Jamaica.



2009-2010 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

Head 1500A - Office of the Prime Minister

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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Land Administration		-	164,416.0	205,020.0	272,475.0	-
20	0171	Acquisition of Land	-	-	5,000.0	6,680.0	-
20	0516	National Estate Management	-	-	12,585.0	12,585.0	-
20	0769	Repairs and Improvements	-	-	4,869.0	5,869.0	-
20	2005	Jamaica Land Titling Project	-	-	11,068.0	11,068.0	-
20	2022	Land Administration and Management Programme	-	164,416.0	171,498.0	236,273.0	-
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform			-	164,416.0	205,020.0	272,475.0	-

Analysis of Expenditure							
21	Compensation of Employees	-	94,541.0	84,432.0	84,432.0	-	-
22	Travel Expenses and Subsistence	-	26,857.0	16,175.0	16,175.0	-	-
23	Rental of Property, Machinery and Equipment	-	1,140.0	1,600.0	1,600.0	-	-
24	Public Utility Services	-	828.0	1,178.0	1,178.0	-	-
25	Purchases of Other Goods and Services	-	41,050.0	87,067.0	133,731.0	-	-
31	Purchases of Equipment (Capital Goods)	-	-	13,568.0	33,359.0	-	-
32	Land and Structures	-	-	1,000.0	2,000.0	-	-
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform			-	164,416.0	205,020.0	272,475.0	-

Sub Programme 20-Land Administration

Project 0171- Acquisition of Land

23	Rental of Property, Machinery and Equipment	-	-	1,000.0	1,000.0	-	-
25	Purchases of Other Goods and Services	-	-	4,000.0	5,680.0	-	-
Total Project 0171- Acquisition of Land			-	5,000.0	6,680.0	-	-

Project 0516- National Estate Management

24	Public Utility Services	-	-	313.0	313.0	-	-
25	Purchases of Other Goods and Services	-	-	11,739.0	11,739.0	-	-
31	Purchases of Equipment (Capital Goods)	-	-	533.0	533.0	-	-
Total Project 0516- National Estate Management			-	12,585.0	12,585.0	-	-

Project 0769-Repairs and Improvements

31	Purchases of Equipment (Capital Goods)	-	-	3,869.0	3,869.0	-	-
32	Land and Structures	-	-	1,000.0	2,000.0	-	-
Total Project 0769-Repairs and Improvements			-	4,869.0	5,869.0	-	-

Project 2005- Jamaica Land Titling Project

21	Compensation of Employees	-	-	4,166.0	4,166.0	-	-
24	Public Utility Services	-	-	142.0	142.0	-	-
25	Purchases of Other Goods and Services	-	-	6,760.0	6,760.0	-	-
Total Project 2005- Jamaica Land Titling Project			-	11,068.0	11,068.0	-	-



2009-2010 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

Head 1500A - Office of the Prime Minister

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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Project 2022-Land Administration and Management Programme						
21	Compensation of Employees	-	94,541.0	80,266.0	80,266.0	-
22	Travel Expenses and Subsistence	-	26,857.0	16,175.0	16,175.0	-
23	Rental of Property, Machinery and Equipment	-	1,140.0	600.0	600.0	-
24	Public Utility Services	-	828.0	723.0	723.0	-
25	Purchases of Other Goods and Services	-	41,050.0	64,568.0	109,552.0	-
31	Purchases of Equipment (Capital Goods)	-	-	9,166.0	28,957.0	-
Total Project 2022-Land Administration and Management Programme		-	164,416.0	171,498.0	236,273.0	-

The objectives of the (LAMP) project are to:

1. Promote efficient administration and management, and 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.
2. Complete Land Registration Component in St. Catherine.
3. Undertake Public Relations and Land tenure work in Clarendon having declared the parish a LAMP area.
4. Continue the Land tenure work for National Irrigation Commission (NIC) in St. Elizabeth, St. Catherine and St. Thomas.

In addition to the above, revenue inflows will be generated from the National Irrigation Commission in the sum of **\$24.416M**. The **\$24.416M** is shown as Appropriation-In-Aid for the 2009/2010 financial year.



2009-2010 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 376 - Land Use Planning and Development

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
21	Town and Country Planning	-	6,200.0	5,000.0	5,000.0	-
21	1319 Upgrading of National Physical Plan	-	6,200.0	5,000.0	5,000.0	-
22	Planning and Policy Development	-	27,000.0	44,597.0	103,607.0	9,879.0
22	1334 Development Planning Project	-	27,000.0	25,150.0	64,907.0	9,879.0
22	1337 National Virtual Reference System Network	-	-	19,447.0	38,700.0	-
Total Programme 376-Land Use Planning and Development		-	33,200.0	49,597.0	108,607.0	9,879.0

Analysis of Expenditure						
21	Compensation of Employees	-	19,090.0	10,000.0	10,000.0	1,142.0
22	Travel Expenses and Subsistence	-	1,800.0	5,000.0	5,000.0	90.0
23	Rental of Property, Machinery and Equipment	-	900.0	5,000.0	5,000.0	-
24	Public Utility Services	-	-	1,498.0	1,498.0	110.0
25	Purchases of Other Goods and Services	-	5,210.0	11,387.0	53,144.0	8,337.0
30	Grants and Contributions	-	6,200.0	5,000.0	5,000.0	-
31	Purchases of Equipment (Capital Goods)	-	-	11,712.0	28,965.0	200.0
Total Programme 376-Land Use Planning and Development		-	33,200.0	49,597.0	108,607.0	9,879.0

Sub Programme 21-Town and Country Planning

Project 1319-Upgrading of National Physical Plan

30	Grants and Contributions	-	6,200.0	5,000.0	5,000.0	-
Total Project 1319-Upgrading of National Physical Plan		-	6,200.0	5,000.0	5,000.0	-

This allocation is to cover operational expenses of the unit.

Sub Programme 22-Planning and Policy Development

Project 1334-Development Planning Project

21	Compensation of Employees	-	19,090.0	10,000.0	10,000.0	1,142.0
22	Travel Expenses and Subsistence	-	1,800.0	5,000.0	5,000.0	90.0
23	Rental of Property, Machinery and Equipment	-	900.0	5,000.0	5,000.0	-
24	Public Utility Services	-	-	1,498.0	1,498.0	110.0
25	Purchases of Other Goods and Services	-	5,210.0	3,652.0	43,409.0	8,337.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	200.0
Total Project 1334-Development Planning Project		-	27,000.0	25,150.0	64,907.0	9,879.0

This allocation is to cover operating expenses of the unit that will focus on preparing development plans for St. Catherine and St James.

Project 1337-National Virtual Reference System Network

25	Purchases of Other Goods and Services	-	-	7,735.0	9,735.0	-
31	Purchases of Equipment (Capital Goods)	-	-	11,712.0	28,965.0	-
Total Project 1337-National Virtual Reference System Network		-	-	19,447.0	38,700.0	-



2009-2010 Jamaica Budget

Head 1500A - Office of the Prime Minister

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

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Grants to Urban Development Corporation		-	150,000.0	483,305.0	-	1,000,000.0
20	1320	Lift Up Jamaica	-	-	296,855.0	-	-
20	1335	Lift Up Jamaica Phase II	-	-	-	-	1,000,000.0
20	1340	Kingston City Centre Improvement Company - Transportation Centre	-	50,000.0	139,813.0	-	-
20	1341	Kingston City Centre Improvement Company - St. William Grant Park	-	50,000.0	46,637.0	-	-
20	1344	New Houses of Parliament Building	-	50,000.0	-	-	-
Total Programme 377-Area Development			-	150,000.0	483,305.0	-	1,000,000.0

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	186,450.0	-
30	Grants and Contributions	-	150,000.0	296,855.0	-
	Total Programme 377-Area Development	-	150,000.0	483,305.0	-
					1,000,000.0

This programme covers the provision for grants to the Urban Development Corporation (UDC) for integrated development works, covering the construction and maintenance of building, sewage and water system, which are undertaken on behalf of the Government of Jamaica.

Sub Programme 20-Grants to Urban Development Corporation

Project 1320-Lift Up Jamaica

30	Grants and Contributions	-	-	296,855.0	-	-
Total Project 1320-Lift Up Jamaica			-	296,855.0	-	-

Project 1340-Kingston City Centre Improvement Company - Transportation Centre

25	Purchases of Other Goods and Services	-	-	139,813.0	-	-
30	Grants and Contributions	-	50,000.0	-	-	-
Total Project 1340-Kingston City Centre Improvement Company - Transportation Centre			-	50,000.0	139,813.0	-

The allocation is to complete ongoing work at the Transportation Centre.

Project 1341-Kingston City Centre Improvement Company - St. William Grant Park

25	Purchases of Other Goods and Services	-	-	46,637.0	-	-
30	Grants and Contributions	-	50,000.0	-	-	-
Total Project 1341-Kingston City Centre Improvement Company - St. William Grant Park			-	50,000.0	46,637.0	-

The allocation is to complete ongoing work on the St. William Grant Park.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 1344-New Houses of Parliament Building

30	Grants and Contributions	-	50,000.0	-	-
Total Project 1344-New Houses of Parliament Building		-	50,000.0	-	-

The allocation is to cover amounts related to:

- The development of design and construction documents;
- Preparation of an architectural planning brief;
- The conducting of an architectural design competition.
- Establishment of construction contract.



2009-2010 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A
Function 20 - Scientific and Technological Services
Programme 600 - Meteorological Services

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
21 Improvement of Facilities	-	14,000.0	15,000.0	15,000.0	-
21 2105 Improvement of Meteorological Facilities	-	14,000.0	15,000.0	15,000.0	-
Total Programme 600-Meteorological Services	-	14,000.0	15,000.0	15,000.0	-

Analysis of Expenditure					
30 Grants and Contributions	-	14,000.0	15,000.0	15,000.0	-
Total Programme 600-Meteorological Services	-	14,000.0	15,000.0	15,000.0	-

This programme is concerned with the management of Meteorological, Weather and Climate Service.

Sub Programme 21-Improvement of Facilities

Project 2105-Improvement of Meteorological Facilities

30 Grants and Contributions	-	14,000.0	15,000.0	15,000.0	-
Total Project 2105-Improvement of Meteorological Facilities	-	14,000.0	15,000.0	15,000.0	-

This provision is to cover emergency spare parts for the maintenance of equipment operated by the Meteorological Service Division.



2009-2010 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Grants for Natural Resources Conservation		-	-	12,313.0	13,323.0	-
20	2405	Coastal Zone Management	-	-	2,823.0	2,823.0	-
20	2406	Pollution Control and Waste Management	-	-	2,500.0	2,500.0	-
20	2407	Parks and Protected Areas Species Habitat Monitoring	-	-	3,990.0	5,000.0	-
20	2408	Public Education and Communication	-	-	1,000.0	1,000.0	-
20	2409	Watershed Management and Protection	-	-	2,000.0	2,000.0	-
Total Programme 625-Protection and Conservation			-	-	12,313.0	13,323.0	-

Analysis of Expenditure						
30	Grants and Contributions	-	-	12,313.0	13,323.0	-
	Total Programme 625-Protection and Conservation	-	-	12,313.0	13,323.0	-

Sub Programme 20- Grants for Natural Resources Conservation

Project 2405- Coastal Zone Management

30	Grants and Contributions	-	-	2,823.0	2,823.0	-
	Total Project 2405- Coastal Zone Management	-	-	2,823.0	2,823.0	-

Project 2406- Pollution Control and Waste Management

30	Grants and Contributions	-	-	2,500.0	2,500.0	-
	Total Project 2406- Pollution Control and Waste Management	-	-	2,500.0	2,500.0	-

Project 2407-Parks and Protected Areas Species Habitat Monitoring

30	Grants and Contributions	-	-	3,990.0	5,000.0	-
	Total Project 2407-Parks and Protected Areas Species Habitat Monitoring	-	-	3,990.0	5,000.0	-

Project 2408- Public Education and Communication

30	Grants and Contributions	-	-	1,000.0	1,000.0	-
	Total Project 2408- Public Education and Communication	-	-	1,000.0	1,000.0	-

Project 2409- Watershed Management and Protection

30	Grants and Contributions	-	-	2,000.0	2,000.0	-
	Total Project 2409- Watershed Management and Protection	-	-	2,000.0	2,000.0	-



2009-2010 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

Head 1500A - Office of the Prime Minister
 Budget 2 - Capital A
 Function 23 - Transport and Communication Services
 SubFunction 05 - Postal Services
 Programme 555 - Postal Services

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Post Offices and Postal Agencies	-	5,702.0	-	-	-
20	2244 New Construction and Capital Improvements of Post Offices	-	5,702.0	-	-	-
Total Programme 555-Postal Services		-	5,702.0	-	-	-

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	5,702.0	-	-	-
Total Programme 555-Postal Services		-	5,702.0	-	-	-

Sub Programme 20-Post Offices and Postal Agencies

Project 2244-New Construction and Capital Improvements of Post Offices

31	Purchases of Equipment (Capital Goods)	-	5,702.0	-	-	-
Total Project 2244-New Construction and Capital Improvements of Post Offices		-	5,702.0	-	-	-

The provision under this project is for the purchase of capital equipment for the continued modernization/repairs of selected post offices islandwide.



2009-2010 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

Head 1500A - Office of the Prime Minister
 Budget 2 - Capital A
 Function 23 - Transport and Communication Services
 SubFunction 06 - Communication Services
 Programme 254 - Technical and Vocational Education

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
25	Secondary Schools	-	1,151,000.0	-	-	-
25	2263 E-Learning Project	-	1,151,000.0	-	-	-
Total Programme 254-Technical and Vocational Education		-	1,151,000.0	-	-	-

Analysis of Expenditure						
30	Grants and Contributions	-	1,151,000.0	-	-	-
Total Programme 254-Technical and Vocational Education		-	1,151,000.0	-	-	-

Sub Programme 25-Secondary Schools

Project 2263-E-Learning Project

30	Grants and Contributions	-	1,151,000.0	-	-	-
Total Project 2263-E-Learning Project		-	1,151,000.0	-	-	-

This allocation is for the E-learning project that is being implemented by E-learning Jamaica Company Limited in collaboration with the Ministry of Education.



2009-2010 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

Head 1500A - Office of the Prime Minister
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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Regulatory Services	-	200,000.0	-	-	-
20	2253 Universal Access Fund	-	200,000.0	-	-	-
Total Programme 556-Telecommunication Services		-	200,000.0	-	-	-

Analysis of Expenditure						
30	Grants and Contributions	-	200,000.0	-	-	-
Total Programme 556-Telecommunication Services		-	200,000.0	-	-	-

Sub Programme 20-Regulatory Services

Project 2253-Universal Access Fund

30	Grants and Contributions	-	200,000.0	-	-	-
Total Project 2253-Universal Access Fund		-	200,000.0	-	-	-

This allocation is to facilitate ongoing projects being implemented by Universal Access Fund Company Limited (UAF).



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
99	Others	-	-	-	-	37,077.0
99	0098 Social and Economic Support Programme	-	-	-	-	27,544.0
99	0991 Possibility (Street Children) Programme	-	-	-	-	9,533.0
Total Programme 006-Social and Economic Support Programme		-	-	-	-	37,077.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	9,533.0
99	Unclassified	-	-	-	-	27,544.0
Total Programme 006-Social and Economic Support Programme		-	-	-	-	37,077.0



2009-2010 Jamaica Budget

Head 1500A - Office of the Prime Minister

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

Programme 008 - Constituency Development Fund

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
99 Others		-	2,459,327.0	2,459,327.0	2,459,327.0	-
99 0090	Constituency Development Fund	-	2,459,327.0	2,459,327.0	2,459,327.0	-
Total Programme 008-Constituency Development Fund		-	2,459,327.0	2,459,327.0	2,459,327.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	5,000.0	-	-	-
22	Travel Expenses and Subsistence	-	1,922.0	-	-	-
24	Public Utility Services	-	900.0	-	-	-
25	Purchases of Other Goods and Services	-	51,505.0	59,327.0	59,327.0	-
30	Grants and Contributions	-	2,400,000.0	-	-	-
99	Unclassified	-	-	2,400,000.0	2,400,000.0	-
Total Programme 008-Constituency Development Fund		-	2,459,327.0	2,459,327.0	2,459,327.0	-

The main thrust of the fund is to:

Promote Human Infrastructure Development at the Community and Constituency Levels:

- Catalyze economic activities at the constituency level;
- Foster local governance including good environmental stewardship;
- Improve service delivery and bring government and the people closer together, and
- Increase the effectiveness of the elected representatives.

Sub Programme 99-Others

Project 0090-Constituency Development Fund

21	Compensation of Employees	-	5,000.0	-	-	-
22	Travel Expenses and Subsistence	-	1,922.0	-	-	-
24	Public Utility Services	-	900.0	-	-	-
25	Purchases of Other Goods and Services	-	51,505.0	59,327.0	59,327.0	-
30	Grants and Contributions	-	2,400,000.0	-	-	-
99	Unclassified	-	-	2,400,000.0	2,400,000.0	-
Total Project 0090-Constituency Development Fund		-	2,459,327.0	2,459,327.0	2,459,327.0	-

This allocation is to cover administrative expenses to the unit and allocations to the sixty (60) constituencies.



2009-2010 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

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

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 01 -General Government Services					
01 Executive and Legislative Services	-	87,641.0	-	-	-
01 001 Executive Direction and Administration	-	87,641.0	-	-	-
05 Economic Planning and Statistical Services	-	173,439.0	62,509.0	78,647.0	44,688.0
05 133 Economic Planning	-	173,439.0	62,509.0	78,647.0	44,688.0
07 Other General Government Services	-	1,056,517.0	800,000.0	1,175,962.0	411,026.0
07 011 Poverty Alleviation Programme	-	1,056,517.0	800,000.0	1,175,962.0	411,026.0
Total Function 01-General Government Services	-	1,317,597.0	862,509.0	1,254,609.0	455,714.0
Function 10 -Community Amenity Services					
01 Community Development	-	101,358.0	7,776.0	8,241.0	-
01 005 Disaster Management	-	101,358.0	7,776.0	8,241.0	-
Total Function 10-Community Amenity Services	-	101,358.0	7,776.0	8,241.0	-
Function 18 -Roads					
00 005 Disaster Management	-	110,000.0	128,500.0	128,500.0	-
Total Function 18-Roads	-	110,000.0	128,500.0	128,500.0	-
Function 19 -Physical Planning and Development					
00 377 Area Development	-	1,859,181.0	1,455,392.0	3,283,568.0	415,380.0
Total Function 19-Physical Planning and Development	-	1,859,181.0	1,455,392.0	3,283,568.0	415,380.0
Function 21 -Environmental Protection and Conservation					
00 625 Protection and Conservation	-	21,454.0	38,864.0	42,864.0	-
Total Function 21-Environmental Protection and Conservation	-	21,454.0	38,864.0	42,864.0	-
Total Budget 3 - Capital B	-	3,409,590.0	2,493,041.0	4,717,782.0	871,094.0

Analysis of Expenditure					
21	Compensation of Employees	-	13,094.0	9,338.0	11,338.0
22	Travel Expenses and Subsistence	-	439.0	2,926.0	2,926.0
23	Rental of Property, Machinery and Equipment	-	300.0	300.0	300.0
24	Public Utility Services	-	350.0	446.0	446.0
25	Purchases of Other Goods and Services	-	67,005.0	16,063.0	16,583.0
30	Grants and Contributions	-	3,327,541.0	2,463,688.0	4,685,909.0
31	Purchases of Equipment (Capital Goods)	-	861.0	280.0	280.0
	Total Budget 03-Capital B	-	3,409,590.0	2,493,041.0	4,717,782.0

This Budget Head allocates provisions for capital projects implemented with assistance from multilateral and other external agencies.

The following projects will be implemented in 2009/2010:



2009-2010 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

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

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Institutionalisation of DevInfo	9069	7,108.00	Government of Jamaica United Nations International Children's Educational Fund
Montego Bay Convention Centre (EXIM Bank of China)	9070	1,259,181.00	Government of Jamaica Government of the People's Republic of China - Loan
Planning Model Development and National Development Plan 'T21' (CDB)	9072	22,947.00	Caribbean Development Bank Government of Jamaica
Jamaica Competitiveness Enhancement Programme	9086	10,000.00	Inter American Development Bank
Institutional Strengthening of the Planning Institute of Jamaica	9090	20,994.00	Canadian International Development Agency
Development of Sport and Recreational Facilities (Venezuelan Investment Fund - BANDES)	9145	600,000.00	Government of Jamaica Venezuelan Investment Fund - BANDES
Jamaica Social Investment Fund	9178	1,056,517.00	Caribbean Development Bank European Union Government of Netherlands International Bank for Reconstruction and Development Organization of Petroleum Exporting Countries
Montreal Protocol for the Phasing out of Ozone Depleting Substances	9188	6,500.00	United Nations Environmental Programme
Reduction of Fluctuation in Export Earnings (FLEX)	9208	110,000.00	European Union
Transforming the Vital Statistics Data Collection	9239	112,390.00	United Nations Population Fund
Information and Communications Technology Project	9278	87,641.00	Inter American Development Bank
An Integrated Approach to the Marine, Coastal and Watershed Resources of East-Central Portland	9305	14,954.00	Government of Jamaica United Nations Office for Project Services
Natural Hazard Management in Urban Coastal Areas	9307	27,489.00	Inter-American Development Bank
Building Disaster Resilient Communities	9312	13,274.00	Government of Jamaica
Tropical Storm Gustav Relief (Safer Housing Project)	9319	60,595.00	Department for International Development Government of Jamaica
TOTAL		3,409,590.00	



2009-2010 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
13 Technical Administration	-	87,641.0	-	-	-
13 9278 Information and Communications Technology Project	-	87,641.0	-	-	-
Total Programme 001-Executive Direction and Administration	-	87,641.0	-	-	-

Analysis of Expenditure					
30 Grants and Contributions	-	87,641.0	-	-	-
Total Programme 001-Executive Direction and Administration	-	87,641.0	-	-	-

Sub Programme 13-Technical Administration

Project 9278-Information and Communications Technology Project

30 Grants and Contributions	-	87,641.0	-	-	-
Total Project 9278-Information and Communications Technology Project	-	87,641.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Information and Communications Technology Project
- IMPLEMENTING AGENCY** Office of the Prime Minister
- FUNDING AGENCY** Inter American Development Bank
PROJECT AGREEMENT NO 1430/OC-JA
- OBJECTIVES OF THE PROJECT**

To contribute to Jamaica's e-readiness and to support the development of the Information and Communications Technology (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.

- ORIGINAL DURATION** June, 2003 - June, 2008
FURTHER EXTENSION June, 2008 - June, 2009
- 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



2009-2010 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

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

(1) Local Component	
GOJ	206,500.00
Total	206,500.00
(2) External Component	
IADB Loan - Foreign	501,500.00
Total	501,500.00
Total (1) + (2)	708,000.00

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 Mining and Telecommunications
- Component 2: e-Government;
- Component 3: Community Outreach;
- Component 4: Human Capital Development

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

(1) Local Component	478,161.00
(2) External Component	363,631.00
(3) Total	841,792.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2009 (in thousands of J\$)

363,631.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2009

- Trade Board on-line system infrastructure procured and operational;
- Established computer facilities at revenue centres for public access in the payment of taxes;
- Established community access points in marginalized communities;
- Trained community access point managers;
- Procured training equipment for MMT;
- Procured Database Management Software;
- Completed consultancy for marketing and public education;
- Launched and implemented the e-Government Tax Portal;
- Procured and implemented the Storage Area Network (SAN) Solution at Fiscal Services Limited (FSL) to facilitate the storage of information systems data;
- Enactment of the E-Transaction Act;
- Completed consultancy for re-engineering of the GOJ tax processes;
- Implementation of the Certificate of Authority – Public Key Infrastructure (PKI)
- Framework contract for Lot 2 equipment were delivered, implemented and is in operation at FSL;



2009-2010 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Procurement of equipment to support government revenue processes on-line;
- Training of GOJ staff in the use of the new ICT e-government equipment to be acquired;
- Delivery of on-line help facilities to support E-government on-line services.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	2,797.00	-	-	-
Total	2,797.00	-	-	-
2. External Component				
IADB Loan -	84,844.00	-	-	-
Foreign				
Total	84,844.00	-	-	-
Total (1) + (2)	87,641.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
001 Executive Direction and Administration	013 Technical Administration	87,641.00
Total		87,641.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
30 Grants and Contributions	87,641.00
Total	87,641.00



2009-2010 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Grants to the Planning Institute of Jamaica		-	173,439.0	62,509.0	78,647.0	44,688.0
20	9069	Institutionalisation of DevInfo	-	7,108.0	5,409.0	8,707.0	9,210.0
20	9072	Planning Model Development and National Development Plan 'T21' (CDB)	-	22,947.0	33,100.0	33,100.0	35,478.0
20	9086	Jamaica Competitiveness Enhancement Programme	-	10,000.0	15,000.0	24,840.0	-
20	9090	Institutional Strengthening of the Planning Institute of Jamaica	-	20,994.0	9,000.0	12,000.0	-
20	9239	Transforming the Vital Statistics Data Collection	-	112,390.0	-	-	-
Total Programme 133-Economic Planning			-	173,439.0	62,509.0	78,647.0	44,688.0

Analysis of Expenditure						
30	Grants and Contributions	-	173,439.0	62,509.0	78,647.0	44,688.0
	Total Programme 133-Economic Planning	-	173,439.0	62,509.0	78,647.0	44,688.0

Sub Programme 20-Grants to the Planning Institute of Jamaica

Project 9069-Institutionalisation of DevInfo

30	Grants and Contributions	-	7,108.0	5,409.0	8,707.0	9,210.0
	Total Project 9069-Institutionalisation of DevInfo	-	7,108.0	5,409.0	8,707.0	9,210.0

PROJECT SUMMARY

- PROJECT TITLE** Institutionalisation of DevInfo
- IMPLEMENTING AGENCY** Planning Institute of Jamaica
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
United Nations International Children's Educational Fund

4. OBJECTIVES OF THE PROJECT

To establish Jam Stats as a reliable and comprehensive source of macro-indicators for Jamaica, in order to facilitate more information-based planning and wider accessibility to data.

- ORIGINAL DURATION** August, 2006 - June, 2009
FURTHER EXTENSION

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

(1) Local Component	
GOJ	4,850.00
Total	4,850.00
(2) External Component	
UNICEF - Grant	21,850.00
Total	21,850.00
Total (1) + (2)	26,700.00



2009-2010 Jamaica Budget

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\$'000

Head 1500B - Office of the Prime Minister
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7. PHYSICAL TARGETS INITIALLY ENVISAGED

Over the project lifeline, it is envisaged that:

- Routine updating of the Jam Stats database will be accomplished;
- Internet access to the database will be facilitated;
- The database will be strengthened in terms of content to include strategically important social and economic indicators (reviewed annually);
- Three Government agencies, Ministry of Health, Ministry of Education and the Jamaica Constabulary Force, in addition to STATIN and PIOJ will be empowered to use the software to report data;
- A minimum of 6 major data producers will be strengthened to use the software to report data;
- All interested persons can rely on this national database for the information they need for monitoring, advocacy, planning and programming.

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

(1) Local Component	4,923.00
(2) External Component	10,350.00
(3) Total	15,273.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO November, 2008 (in thousands of J\$)

10,350.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2009

- 621 Secondary and Tertiary students introduced to Jamstats and its capabilities;
- 61 Secondary and Tertiary teachers trained in the use of the data;
- 75 key stake holders exposed to the project activities and the capabilities of the data base
- 67 Government employee trained in use and administration of Devinfo data bases;
- Data bases created reflecting data published in the Multiple indicator cluster survey (MICS) 2005 report;
- Jam Stat Website developed and implemented (www.jamstats.gov.jm).

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- 20 public sector workers trained as DEVINFO database administrators;
- 200 students exposed to Jamstats Database;
- JamStats database updated and launched.



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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	1,913.00	1,364.00	2,190.00	-
Total	1,913.00	1,364.00	2,190.00	-
2. External Component				
UNICEF - Grant	5,195.00	4,045.00	6,517.00	9,210.00
Total	5,195.00	4,045.00	6,517.00	9,210.00
Total (1) + (2)	7,108.00	5,409.00	8,707.00	9,210.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	7,108.00
Total		7,108.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
30 Grants and Contributions	7,108.00
Total	7,108.00



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Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9072-Planning Model Development and National Development Plan 'T21' (CDB)

30	Grants and Contributions	-	22,947.0	33,100.0	33,100.0	35,478.0
	Total Project 9072-Planning Model Development and National Development Plan 'T21' (CDB)	-	22,947.0	33,100.0	33,100.0	35,478.0

PROJECT SUMMARY

1. **PROJECT TITLE** Planning Model Development and National Development Plan 'T21' (CDB)
2. **IMPLEMENTING AGENCY** Planning Institute of Jamaica
3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Caribbean Development Bank GA/JAM 15/08/06
Government of Jamaica
4. **OBJECTIVES OF THE PROJECT**
 1. To prepare a long-term national development plan along with 31 sector plan that would result in Jamaica achieving developed country status by 2030.
 2. Prepare successive 3-year medium term socio economic policy (MTF) to operationalize the implementation of the plan
 3. Commence monitoring and evaluation process to ensure effective plan implementation.
 4. Develop and implement an effective strategy to create national awareness, ownership, and participation in the implementation of the plan.
5. **ORIGINAL DURATION** July, 2006 - June, 2008
FURTHER EXTENSION June, 2008 - December, 2010
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - (1) **Local Component**

GOJ 131,570.00

Total 131,570.00
 - (2) **External Component**

CDB Grants - Foreign 35,396.00

CDB Loan - Foreign 77,743.00

Total 113,139.00

Total (1) + (2) 244,709.00
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
 - Development of Model by July 2007;
 - Training in Development Model by July 2007;
 - Preparation of National Plan by June 2008.
8. **CUMULATIVE EXPENDITURE (in thousands of J\$)**
 - (1) **Local Component 20,050.00**
 - (2) **External Component 25,930.00**
 - (3) **Total 45,980.00**



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9. **EXTERNAL ASSISTANCE RECEIVED UP TO March, 2009** **25,930.00**
(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2008

- Twenty seventh (27) 1st draft sector plans completed;
- Thirty (30) consultations and public awareness sessions were conducted among all the stakeholders including the international development partners, educational institutions and private sector organizations;
- Trained 3 persons from the Planning Institute of Jamaica and 1 person from the Ministry of Education in Systems Dynamic for "T21 Models";
- In-house training conducted by consultants;
- Implementation Unit established.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Address and make presentations to interest groups, media, schools and strategic stakeholders in the society;
- Convene and hold thematic working groups;
- Continue to build the awareness island-wide through seminars, workshops, and consultation meetings;
- Produce and print materials for distribution to schools and libraries;
- Finalize preparation of the National Development Plan.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	12,143.00	5,050.00	5,050.00	4,406.00
Total	12,143.00	5,050.00	5,050.00	4,406.00
2. External Component				
CDB Loan - Foreign	10,804.00	-	-	27,236.00
CDB Grants - Foreign	-	28,050.00	28,050.00	3,836.00
Total	10,804.00	28,050.00	28,050.00	31,072.00
Total (1) + (2)	22,947.00	33,100.00	33,100.00	35,478.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	22,947.00
Total		22,947.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
30 Grants and Contributions	22,947.00
Total	22,947.00



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Budget 3 - Capital B
Function 01 - General Government Services
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Programme 133 - Economic Planning

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Project 9086-Jamaica Competitiveness Enhancement Programme					
30 Grants and Contributions	-	10,000.0	15,000.0	24,840.0	-
Total Project 9086-Jamaica Competitiveness Enhancement Programme	-	10,000.0	15,000.0	24,840.0	-

PROJECT SUMMARY

- PROJECT TITLE** Jamaica Competitiveness Enhancement Programme
- IMPLEMENTING AGENCY** Planning Institute of Jamaica
- FUNDING AGENCY** PROJECT AGREEMENT NO
Inter American Development Bank
- OBJECTIVES OF THE PROJECT**

The general objective of the programme is to improve competitiveness in Jamaica through the promotion of specific reforms to reduce the cost of doing business, thereby improving efficiency and the ability of businesses to compete in an increasingly global marketplace.

- ORIGINAL DURATION** April, 2008 - March, 2010
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component**

GOJ 24,840.00

Total 24,840.00
 - External Component**

Total -

Total (1) + (2) 24,840.00
- PHYSICAL TARGETS INITIALLY ENVISAGED**
- CUMULATIVE EXPENDITURE (in thousands of J\$)**
 - Local Component** 2,370.00
 - External Component** 14,356.00
 - Total** 16,726.00
- EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)** 14,356.00
- PHYSICAL ACHIEVEMENTS**



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\$'000

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Budget 3 - Capital B
Function 01 - General Government Services
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Programme 133 - Economic Planning

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

1. Public/Private/ Trade Union steering committee with representation of government, private sector and trade union officials to monitor the operating programme;
2. Time bound action plan approved by the Ministry of Finance and Public Service (MOFPS) for reduction of distortion;
3. MOFPS implementation of initiatives to improve tax payer service, including "easy payment" facilities and "outbound call centre";
4. Time bound action plan approved by MOFPS to simplify and facilitate the submission of tax returns;
5. Time bound action plan approved by MOFPS for implementation including regulation and establishment of an institutional framework for supervision;
6. New Electronic Transaction Act enacted;
7. Minister of Finance and the Public Service submission to Cabinet of proposal for a National Payment System.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	10,000.00	15,000.00	24,840.00	-
Total	10,000.00	15,000.00	24,840.00	-
2. External Component				
Total	-	-	-	-
Total (1) + (2)	10,000.00	15,000.00	24,840.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	10,000.00
Total		10,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
30 Grants and Contributions	10,000.00
Total	10,000.00



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\$'000

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Budget 3 - Capital B
Function 01 - General Government Services
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Programme 133 - Economic Planning

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9090-Institutional Strengthening of the Planning Institute of Jamaica

30	Grants and Contributions	-	20,994.0	9,000.0	12,000.0	-
	Total Project 9090-Institutional Strengthening of the Planning Institute of Jamaica	-	20,994.0	9,000.0	12,000.0	-

PROJECT SUMMARY

- PROJECT TITLE** Institutional Strengthening of the Planning Institute of Jamaica
- IMPLEMENTING AGENCY** Planning Institute of Jamaica
- FUNDING AGENCY** PROJECT AGREEMENT NO
Canadian International Development Agency 530/0272J060
- OBJECTIVES OF THE PROJECT**

To strengthen the Planning Institute of Jamaica's capacity for long term sustainable development planning and policy formulation, as well as, monitoring Jamaica's positioning for developed country status by 2030.

- ORIGINAL DURATION** January, 2008 - January, 2011
FURTHER EXTENSION

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

(1) Local Component	
Total	-
(2) External Component	
CIDA Grants - Foreign	46,035.00
Total	46,035.00
Total (1) + (2)	46,035.00

- PHYSICAL TARGETS INITIALLY ENVISAGED**

- Persons will be trained overseas and locally;
- Workshops and public education sessions will be conducted.

- CUMULATIVE EXPENDITURE (in thousands of J\$)**

(1) Local Component	-
(2) External Component	4,500.00
(3) Total	4,500.00



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\$'000

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Function 01 - General Government Services
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Programme 133 - Economic Planning

9. **EXTERNAL ASSISTANCE RECEIVED UP TO January, 2009** **4,500.00**
(in thousands of J\$)

10. **PHYSICAL ACHIEVEMENTS UP TO January, 2009**

- Engaged Consultants to design a model to monitor the Medium-Term Framework within the National Development Plan
- Engaged Consultant to upgrade the PIOJ website to accommodate the National Development Plan

11. **ANTICIPATED PHYSICAL TARGETS FOR 2009-2010**

- Production of National Development Plan
- Website upgrading
- Production of Vision 2030 Jamaica Information Booklet
- PIOJ staff trained in Project Management and Evaluation

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	4,832.00	-	-	-
Total	4,832.00	-	-	-
2. External Component				
CIDA Grants - Foreign	16,162.00	9,000.00	12,000.00	-
Total	16,162.00	9,000.00	12,000.00	-
Total (1) + (2)	20,994.00	9,000.00	12,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	20,994.00
Total		20,994.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
30 Grants and Contributions	20,994.00
Total	20,994.00



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Function 01 - General Government Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Project 9239-Transforming the Vital Statistics Data Collection					
30 Grants and Contributions	-	112,390.0	-	-	-
Total Project 9239-Transforming the Vital Statistics Data Collection	-	112,390.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Transforming the Vital Statistics Data Collection
- IMPLEMENTING AGENCY** Planning Institute of Jamaica
- FUNDING AGENCY** PROJECT AGREEMENT NO
United Nations Population Fund
- OBJECTIVES OF THE PROJECT**

Strengthen capacities in the Ministries of Health; National Security (Police Statistic Unit); Justice (9 Coroner's Courts) Registrar General's Department and the Statistical Institute of Jamaica to collect, store, process vital data and produce vital statistic which will meet international standards for policy and planning process.

- ORIGINAL DURATION** March, 2008 - February, 2012
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component**

GOJ 10,000.00
Total 10,000.00
 - External Component**

UNFPA Grants - Foreign 400.00
IADB Grants - Foreign 83,000.00
IADB Loan - Foreign 900,000.00
UNICEF - Grant 24,000.00
Total 1,007,400.00
Total (1) + (2) 1,017,400.00
- PHYSICAL TARGETS INITIALLY ENVISAGED**
 - Project management and implementation unit established in the PIOJ by July 2009;
 - UNICEF project document developed and project being implemented by March 2009;
 - UNFPA project document developed and project being implemented by July 2009;
 - IDB project document developed and project being implemented by September 2009.
- CUMULATIVE EXPENDITURE (in thousands of J\$)**
 - Local Component** -
 - External Component** -
 - Total** -



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\$'000

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SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2009 (in thousands of J\$)

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10. PHYSICAL ACHIEVEMENTS UP TO March, 2009

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Project management and implementation unit established in the PIOJ by July 2009;
- UNICEF project document developed and project being implemented by March 2009;
- UNFPA project document developed and project being implemented by July 2009;
- IDB project document developed and project being implemented by September 2009.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	10,000.00	-	-	-
Total	10,000.00	-	-	-
2. External Component				
UNICEF - Grant	24,000.00	-	-	-
IADB Grants - Foreign	78,000.00	-	-	-
UNFPA Grants - Foreign	390.00	-	-	-
Total	102,390.00	-	-	-
Total (1) + (2)	112,390.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	112,390.00
Total		112,390.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
30 Grants and Contributions	112,390.00
Total	112,390.00



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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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
23 Poverty Alleviation Projects	-	1,056,517.0	800,000.0	1,175,962.0	411,026.0
23 9178 Jamaica Social Investment Fund	-	1,056,517.0	800,000.0	1,175,962.0	411,026.0
Total Programme 011-Poverty Alleviation Programme	-	1,056,517.0	800,000.0	1,175,962.0	411,026.0

Analysis of Expenditure					
30 Grants and Contributions	-	1,056,517.0	800,000.0	1,175,962.0	411,026.0
Total Programme 011-Poverty Alleviation Programme	-	1,056,517.0	800,000.0	1,175,962.0	411,026.0

Sub Programme 23-Poverty Alleviation Projects

Project 9178-Jamaica Social Investment Fund

30 Grants and Contributions	-	1,056,517.0	800,000.0	1,175,962.0	411,026.0
Total Project 9178-Jamaica Social Investment Fund	-	1,056,517.0	800,000.0	1,175,962.0	411,026.0

In keeping with the agreement between the Government of Jamaica and the multilateral/bilateral partners, counterpart funding for the various sub-projects undertaken by JSIF is outlined as follows:

Sub-Projects	Loan	Grant	GOJ	Total
Inner City Basic Services	214,522.0		32,000.0	246,522
Basic Needs Trust Fund		140,000.0		140,000
Poverty Reduction Programme II		140,517.0		140,517
National Community Development Programme	10,000.0			10,000
Special Projects		70,000.0		70,000
European Banana Project			11,000.0	11,000
Community Investment Project	65,000.0			65,000
JSIF Overhead			253,478.0	253,478
Hurricane Dean	120,000.0			120,000
Total	409,522.0	350,517.0	296,478.0	1,056,517.0

PROJECT SUMMARY

1. PROJECT TITLE	Jamaica Social Investment Fund
2. IMPLEMENTING AGENCY	Jamaica Social Investment Fund
3. FUNDING AGENCY	PROJECT AGREEMENT NO
Caribbean Development Bank	10/SFR-OR-JAM
Caribbean Development Bank	GA/ 19/JAM / GA/10/JAM
European Union	PRP 2/9EDF/JM/G
Government of Netherlands	TFO24816
International Bank for Reconstruction and Development	7148-JM/4819-JM- (2 IBRD projects)
Organization of Petroleum Exporting Countries	685P/ 1007P



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Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 011 - Poverty Alleviation Programme

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;
- Expanding the GOJ's institutional capacity to identify, implement, manage and sustain community-based sub-projects.

5. ORIGINAL DURATION	November, 1996	-	September, 2000
FURTHER EXTENSION	September, 2000	-	January, 2007
	January, 2007	-	December, 2011

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

(1) Local Component	
GOJ	525,000.00
Total	525,000.00
(2) External Component	
IBRD Grants - Foreign	700,000.00
Netherlands Grants - Foreign	105,000.00
IADB Grants - 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:

- Social infrastructure (water, education, health, homes for the elderly, community centers);
- Economic infrastructure (roads and agro-processing facilities);
- Social services (skill training, guidance/counseling and conflict resolution);
- Organizational strengthening.

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

(1) Local Component	1,952,955.00
(2) External Component	4,184,325.00
(3) Total	6,137,280.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO November, 2008 (in thousands of J\$)	4,184,325.00
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10. PHYSICAL ACHIEVEMENTS UP TO February, 2009

At the end of February 2009, there were 1,167 projects approved from inception valued at \$5.066b. Of this number, 782 projects have been completed to date.



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\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 011 - Poverty Alleviation Programme

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- **Poverty Reduction Programme (PRP2):** 9 projects to be completed valued at approximately US\$2.0m.
- **Hurricane Dean Emergency Recovery Project:** to rehabilitate schools, health facilities and schools - 112 projects valued at approximately US\$6.0m.
- **Basic Needs Trust Fund:** to renovate approximately 12 basic and primary schools.
- **Innecity Basic Service:** implementation of infrastructure for water, sanitation, drainage, secondary and tertiary roads in Federal Gardens, Jones/Craig Town, Central village, Bucknor and Flanker; Construction of Community Centres in Bucknor, Federal Gardens, Knollis and Flankers; street lightning and regularization of illegal electricity connections in Bucknor, Flanker, Central Village and Lauriston.
- **National Development Project:** Support CBO groups to undertake Community Based Projects in Tourism and Agriculture for income generation and the rehabilitation of Farm Roads.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
Private Sector	70,000.00	-	-	-
GOJ	296,478.00	325,370.00	341,370.00	119,057.00
Total	366,478.00	325,370.00	341,370.00	119,057.00
2. External Component				
IBRD Loan - Foreign	409,522.00	242,150.00	352,150.00	291,969.00
CDB Grants - Foreign	140,000.00	8,290.00	8,290.00	-
Japan Bank for International Cooperation - Loan	-	29,776.00	38,670.00	-
EU Grants - Foreign	140,517.00	44,414.00	175,482.00	-
OPEC Loan - Foreign	-	10,000.00	10,000.00	-
IDB Loan - Foreign	-	140,000.00	250,000.00	-
Total	690,039.00	474,630.00	834,592.00	291,969.00
Total (1) + (2)	1,056,517.00	800,000.00	1,175,962.00	411,026.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
011 Poverty Alleviation Programme	023 Poverty Alleviation Projects	1,056,517.00
Total		1,056,517.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
30 Grants and Contributions	1,056,517.00
Total	1,056,517.00



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Head 1500B - Office of the Prime Minister
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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
26	Office of Disaster Preparedness		-	101,358.0	7,776.0	8,241.0	-
26	9307	Natural Hazard Management in Urban Coastal Areas	-	27,489.0	3,096.0	3,096.0	-
26	9308	Protecting Children in Emergencies by Strengthening the Capacity of Schools and their Surrounding Communities to respond to Disasters (Phase II)	-	-	2,000.0	3,945.0	-
26	9312	Building Disaster Resilient Communities	-	13,274.0	2,680.0	1,200.0	-
26	9319	Tropical Storm Gustav Relief (Safer Housing Project)	-	60,595.0	-	-	-
Total Programme 005-Disaster Management			-	101,358.0	7,776.0	8,241.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	-	2,366.0	2,366.0	-
22	Travel Expenses and Subsistence	-	-	550.0	550.0	-
25	Purchases of Other Goods and Services	-	60,595.0	2,130.0	650.0	-
30	Grants and Contributions	-	40,763.0	2,730.0	4,675.0	-
Total Programme 005-Disaster Management		-	101,358.0	7,776.0	8,241.0	-

Sub Programme 26-Office of Disaster Preparedness

Project 9307-Natural Hazard Management in Urban Coastal Areas

21	Compensation of Employees	-	-	2,366.0	2,366.0	-
30	Grants and Contributions	-	27,489.0	730.0	730.0	-
Total Project 9307-Natural Hazard Management in Urban Coastal Areas		-	27,489.0	3,096.0	3,096.0	-

PROJECT SUMMARY

- PROJECT TITLE** Natural Hazard Management in Urban Coastal Areas
- IMPLEMENTING AGENCY** Office of Disaster Preparedness and Emergency Management
- FUNDING AGENCY** Inter-American Development Bank
PROJECT AGREEMENT NO JA-T1019
- OBJECTIVES OF THE PROJECT**

The overall goal is to strengthen disaster risk management in towns and cities located in coastal areas in Jamaica. The objectives of the project are to:

- Produce a comprehensive multi-hazard disaster management plan for towns and cities;
- Strengthen the parish response capacity through a comprehensive disaster management training, public education and awareness project;
- Endure a high degree of stakeholder ownership through active participating in the process from hazard identification to mitigation plan development process;
- Technical assistance to strengthen ODPEM's capabilities to fulfill its mission.



2009-2010 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 005 - Disaster Management

5. ORIGINAL DURATION April, 2008 - March, 2011

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

(1) Local Component	
GOJ	14,400.00
Total	14,400.00
(2) External Component	
IADB Grants - Foreign	57,600.00
Total	57,600.00
Total (1) + (2)	72,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Project Management:

- Establishment of Project Steering Committee/Advisory Committee;
- Recruiting project staff;
- Establishment of project Implementation Unit;
- Managing implementation of project.

Component 1- Development of an Administrative System

Risk Assessment

- Production of hazard specific maps;
- Survey of vulnerable households;
- Survey of vulnerable organization; and
- Survey of critical facilities.

Risk Management Planning

- Development of risk management plans with strong community participation.

Component 2 - Improvement of Communities Resilience

Parish Response and Capacity Building for 10 Parishes

- Procurement of communication equipment;
- Review of telecommunication plan;
- Training in communication;
- Strengthened parish emergency teams; and,
- Strengthened Presidential Emergency Operating Centre (PEOC) management.



2009-2010 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 005 - Disaster Management

Community Risk Management Plan for Coastal Areas

- Development and application of a model Risk Management Plan by Consultancy services;
- Development of Community Risk Management Plan for Coastal Areas by ODPEM staff;
- Convening of Community workshops;
- Promotion and Dissemination of Community Risk Management Plan; and,
- Support implementation of mitigation projects.

Component 3 – Institutional Strengthening of ODPEM

- Review and update of the National Disaster Program;
- Update National Plan;
- Develop related policies and action plans;
- Support the mainstreaming of disaster risk management in different sectors.

Organizational Development

- Review of the ODPEM's structure;
- Review of the ODPEM's administrative and human resources manuals and procedures.

Procurement of IT Equipment Training

- Development of staff training programme;
- Training of ODPEM's staff training;
- Training of other disaster risk management personnel.

Improvement of Legal Framework

- Improvements to existing legal framework;
- Development of subsidiary legislation and regulation.

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

(1) Local Component	2,755.36
(2) External Component	2,755.00
(3) Total	5,510.35

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

2,755.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2009

1. Project Execution Unit established and staff hired.
2. Expression of interest invited for several consultancy.



2009-2010 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 005 - Disaster Management

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

Engage consultants to:

1. Produce hazard maps using GIS overlay and vulnerability assessment in 3 major towns;
2. Develop risk management plans with community participation;
3. Develop a telecommunication plan;
4. Create a model of a community risk management plan and train ODPEM staff;
5. Review the National Disaster Programme and ODPEM's organizational structure;
6. Review and analyse the institutional and legal framework of the ODPEM. Develop subsidizing legislation and regulations for the Disaster Preparedness and Emergency Management Act;
7. Formulate 10 parish risk management plans and host workshops.
8. Procure IT equipment (hardware/software).
9. Train staff of ODPEM to conduct disaster simulations.
10. Procure office supplies and consumables.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	5,989.00	2,366.00	2,366.00	-
Total	5,989.00	2,366.00	2,366.00	-
2. External Component				
IADB Grants -	21,500.00	730.00	730.00	-
Foreign				
Total	21,500.00	730.00	730.00	-
Total (1) + (2)	27,489.00	3,096.00	3,096.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
005 Disaster Management	026 Office of Disaster Preparedness	27,489.00
Total		27,489.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
30 Grants and Contributions	27,489.00
Total	27,489.00



2009-2010 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Project 9312-Building Disaster Resilient Communities						
22	Travel Expenses and Subsistence	-	-	550.0	550.0	-
25	Purchases of Other Goods and Services	-	-	2,130.0	650.0	-
30	Grants and Contributions	-	13,274.0	-	-	-
Total Project 9312-Building Disaster Resilient Communities		-	13,274.0	2,680.0	1,200.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Building Disaster Resilient Communities**
2. **IMPLEMENTING AGENCY** **Office of Disaster Preparedness and Emergency Management**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Government of Jamaica 0806
4. **OBJECTIVES OF THE PROJECT**
 1. To improve disaster management communication and planning systems at the national, parish and community levels;
 2. To strengthen national, parish and community disaster response capacity;
 3. To ensure a high degree of stakeholder ownership through active participation in the process, from hazard identification to development of mitigation plans
 4. To develop a culture of disaster preparedness in Jamaica and increased civic action in disaster mitigation.
5. **ORIGINAL DURATION** **June, 2008 - March, 2011**
FURTHER EXTENSION
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	1,200.00
Total	1,200.00
(2) External Component	
CIDA Grants - Foreign	71,000.00
Total	71,000.00
Total (1) + (2)	72,200.00
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

Component 1 - Project Management

 - Establish Financing Agreement with CIDA;
 - Project Steering Committee/Advisory Committee;
 - Establish Project Implementation Unit (PIU).



2009-2010 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 005 - Disaster Management

Component 2 -Damage Assessment

- Disaster modeling and other experiments at various sites;
- Public awareness and preparedness activities; and,
- Assessment of past and potential damage to specific locations.

Component 3 - Formation of Zonal Committees

- Implementation public awareness and education programme;
- Establish zonal disaster response committees;
- Training in Disaster Management;
- Response and Capacity Building for 10 Parishes;
- Establish participatory process of hazard identification and mitigation planning.

Component 4 - Capacity Building of the ODPEM

- Redesign of ODPEM's website; and,
- Establish virtual library for easy renewal of disaster management information.

8.	CUMULATIVE EXPENDITURE (in thousands of J\$)	
	(1) Local Component	246.00
	(2) External Component	914.00
	(3) Total	1,160.00
9.	EXTERNAL ASSISTANCE RECEIVED	914.00
	(in thousands of J\$)	

10. PHYSICAL ACHIEVEMENTS UP TO February, 2009

Component 1 - Project Management:

- Project design;
- External funding agreement with CIDA;
- Establishment of Project Implementation Unit (PIU);
- Partnership agreement with critical stakeholders.

Component 2 -Damage Assessment:

- Situational analysis in progress.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

Component 1 - Project Management

- Establishment of Project Steering Committee in April 2009.



2009-2010 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 005 - Disaster Management

Component 2 -Damage Assessment

- Disaster modeling and other experiments at various sites;
- Public awareness and preparedness activities; and,
- Assessment of past and potential damage to specific locations.

Component 3 - Formation of Zonal Committees

- Implement public awareness and education programme;
- Establish zonal disaster response committees;
- Training in Disaster Management;
- Response and Capacity Building for 10 Parishes;
- Establish participatory process of hazard identification and mitigation planning.

Component 4 - Capacity Building of the ODPEM

- Redesign of ODPEM's website; and,
- Establish virtual library for easy renewal of disaster management information.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	3,274.00	2,230.00	750.00	-
Total	3,274.00	2,230.00	750.00	-
2. External Component				
CIDA Grants - Foreign	10,000.00	450.00	450.00	-
Total	10,000.00	450.00	450.00	-
Total (1) + (2)	13,274.00	2,680.00	1,200.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
005 Disaster Management	026 Office of Disaster Preparedness	13,274.00
Total		13,274.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
30 Grants and Contributions	13,274.00
Total	13,274.00



2009-2010 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9319-Tropical Storm Gustav Relief (Safer Housing Project)

25	Purchases of Other Goods and Services	-	60,595.0	-	-
	Total Project 9319-Tropical Storm Gustav Relief (Safer Housing Project)	-	60,595.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Tropical Storm Gustav Relief (Safer Housing Project)**
2. **IMPLEMENTING AGENCY** **Office of Disaster Preparedness and Emergency Management**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Department for International Development
Government of Jamaica
4. **OBJECTIVES OF THE PROJECT**
 1. To repair and retrofit up to 1,500 severely damaged homes using safer building techniques and project materials, namely in the parishes of St. Andrew, St. Mary, Portland and St. Thomas.
 2. To provide informal builders and householders with enhanced knowledge and skill to incorporate hazard resistant roofing and construction standards in self help housing.
 3. To provide communities, house owners and artisan builders with an overview of hazard effects on buildings. The project aims to raise awareness and build demand for safer hazard building process throughout Jamaica.
 4. The recovery project will contribute to the furtherance of Outcome 4 of the Caribbean Disaster Emergency Response Agency (CDERA) led regional Comprehensive Disaster Management (CDM) strategic framework. Outcome 4 call for:
 - 'Enhance community resilience in CDERA states/territories to mitigate and respond to the adverse effects of climate change and disasters.' A core component of the regional strategy is the further promotion adoption of safe building techniques within vulnerable communities.
 - Outcome 4 is one of the CDM areas supported by the Department for International Development (DFID) and Canadian International Development Agency (CIDA) in their harmonized implementation programme with CDERA. The Office of Disaster Preparedness and Emergency Management (ODPEM), as a member of CDERA and sub-regional focal point, will ensure project methods and techniques are shared with Jamaica and the region.
5. **ORIGINAL DURATION** **February, 2009 - November, 2009**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - (1) **Local Component**

GOJ **595.00**

Total **595.00**
 - (2) **External Component**

DFID - Grant **60,000.00**

Total **60,000.00**

Total (1) + (2) **60,595.00**



2009-2010 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 005 - Disaster Management

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To assist the recovery of 1,500 families severely affected by Tropical Storm Gustav and to prepare for, and mitigate against, the effects of future natural hazards on low income and self help housing sectors in Jamaica.

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 2009-2010

- Up to 1,500 of the most severely damaged houses will be repaired and strengthened, most before the 2009 hurricane season. ODPEM will monitor the performance of repaired houses to future tropical storms and hurricanes.
- Adoption of safer building practice among those with damaged houses, informal sector builders and the populations of vulnerable communities. This recovery project will increase resilience to future natural hazard in four parishes and Jamaica as a whole.
- Project information and awareness materials will be disseminated throughout the region by the CDERA co-coordinating unit.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	595.00	-	-	-
Total	595.00	-	-	-
2. External Component				
DFID - Grant	60,000.00	-	-	-
Total	60,000.00	-	-	-
Total (1) + (2)	60,595.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
005 Disaster Management	026 Office of Disaster Preparedness	60,595.00
Total		60,595.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	60,595.00
Total	60,595.00



2009-2010 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 18 - Roads

Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
09 Flood Damage	-	110,000.0	128,500.0	128,500.0	-
09 9208 Reduction of Fluctuation in Export Earnings (FLEX)	-	110,000.0	128,500.0	128,500.0	-
Total Programme 005-Disaster Management	-	110,000.0	128,500.0	128,500.0	-

Analysis of Expenditure					
30 Grants and Contributions	-	110,000.0	128,500.0	128,500.0	-
Total Programme 005-Disaster Management	-	110,000.0	128,500.0	128,500.0	-

Sub Programme 09-Flood Damage

Project 9208-Reduction of Fluctuation in Export Earnings (FLEX)

30 Grants and Contributions	-	110,000.0	128,500.0	128,500.0	-
Total Project 9208-Reduction of Fluctuation in Export Earnings (FLEX)	-	110,000.0	128,500.0	128,500.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** Reduction of Fluctuation in Export Earnings (FLEX)

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

3. **FUNDING AGENCY** European Union
PROJECT AGREEMENT NO 8ACP/JM005

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 ii) Clarendon iii) Manchester
iv) St. Thomas v) St. Catherine vi) St Elizabeth

2. To rehabilitate approximately 20.0 km of flood damaged farm roads in 5 parishes, namely:

i) St. Thomas ii) Manchester iii) Clarendon
iv) St. Catherine v) St. Elizabeth

5. **ORIGINAL DURATION** January, 2003 - December, 2003
FURTHER EXTENSION March, 2006 - December, 2012



2009-2010 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
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	342,200.00
Total	342,200.00
Total (1) + (2)	342,200.00

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

(1) Local Component	
Total	-
(2) External Component	
EU Grants - Foreign	662,000.00
Total	662,000.00
Total (1) + (2)	662,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To rehabilitate approximately 30 km of parochial roads island wide.

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

(1) Local Component	-
(2) External Component	647,521.00
(3) Total	647,521.00

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

647,521.00

10. PHYSICAL ACHIEVEMENTS

Project management:

- Conduct negotiation of funding agreement with the European Union;
- Identified roads to be rehabilitated;
- Undertaking of pre-contract activities, tendering and evaluation of 8 – roads packages;
- Commence implementation of 18 road segment totaling 16.274km in four parishes;
- Complete approximately 14.643km of road sections;
- Complete approximately 80% of the remaining 1.631km;
- Substantially complete tender documents for phase 2 works.



2009-2010 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 18 - Roads

Programme 005 - Disaster Management

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- To complete project implementation and administrative functions;
- To award contracts for road works;
- To supervise rehabilitation works;
- To complete implementation of 8 road packages;
- Tender and award contracts for 18 roads section;
- Undertake rehabilitation of approximately 16.0km of roads sections in 5 parishes, namely:
 - Hanover
 - St. James
 - St. Catherine
 - Trelawny
 - St. Ann

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	10,000.00	-	-	-
Total	10,000.00	-	-	-
2. External Component				
EU Grants - Foreign	100,000.00	128,500.00	128,500.00	-
Total	100,000.00	128,500.00	128,500.00	-
Total (1) + (2)	110,000.00	128,500.00	128,500.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
005 Disaster Management	009 Flood Damage	110,000.00
Total		110,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
30 Grants and Contributions	110,000.00
Total	110,000.00



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Grants to Urban Development Corporation	-	1,859,181.0	1,455,392.0	3,283,568.0	415,380.0
20 9070 Montego Bay Convention Centre (EXIM Bank of China)	-	1,259,181.0	1,000,000.0	2,674,087.0	229,890.0
20 9145 Development of Sport and Recreational Facilities (Venezuelan Investment Fund - BANDES)	-	600,000.0	455,392.0	609,481.0	185,490.0
Total Programme 377-Area Development	-	1,859,181.0	1,455,392.0	3,283,568.0	415,380.0

Analysis of Expenditure					
30	Grants and Contributions	-	1,859,181.0	1,455,392.0	3,283,568.0
	Total Programme 377-Area Development	-	1,859,181.0	1,455,392.0	415,380.0

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 9070-Montego Bay Convention Centre (EXIM Bank of China)

30	Grants and Contributions	-	1,259,181.0	1,000,000.0	2,674,087.0
	Total Project 9070-Montego Bay Convention Centre (EXIM Bank of China)	-	1,259,181.0	1,000,000.0	229,890.0

PROJECT SUMMARY

- PROJECT TITLE** Montego Bay Convention Centre (EXIM Bank of China)
- IMPLEMENTING AGENCY** Urban Development Corporation
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
Government of the People's Republic of China - Loan
- OBJECTIVES OF THE PROJECT**

To construct a convention center to provide adequate space for meetings, exhibition, and event type occasion. The project should provide:

- Direct and indirect employment of approximately 2,300 jobs;
- Generate foreign exchange earnings from direct and indirect spending by delegates, exhibitors and associates;
- Increase and improve the infrastructure available for convention type activities; and
- Contribute to the country's Gross National Product.

- ORIGINAL DURATION** April, 2007 - December, 2008
FURTHER EXTENSION December, 2008 - October, 2010



2009-2010 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

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

(1) Local Component	
GOJ	964,563.00
Total	964,563.00
(2) External Component	
Government of the People's Republic of China (Loan)	1,943,100.00
Total	1,943,100.00
Total (1) + (2)	2,907,663.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To construct a convention centre.

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

(1) Local Component	62,043.00
(2) External Component	997,031.00
(3) Total	1,059,074.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2009 (in thousands of J\$)

997,031.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2009

- Soil investigations undertaken;
- Vegetation assessment done;
- Building approval obtained from the Local Parish Council;
- Designs completed;
- Conditions precedent to loan disbursement fulfilled;
- Sole sourcing method of procurement approved;
- Contractors mobilized, site clearance and hoarding commenced;
- Materials for works arrived in Jamaica.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- To commence implementation of civil works achieving approximately (30% of completion).



2009-2010 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

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	201,469.00	300,000.00	802,226.00	229,890.00
Total	201,469.00	300,000.00	802,226.00	229,890.00
2. External Component				
Government of the People's Republic of China (Loan)	1,057,712.00	700,000.00	1,871,861.00	-
Total	1,057,712.00	700,000.00	1,871,861.00	-
Total (1) + (2)	1,259,181.00	1,000,000.00	2,674,087.00	229,890.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
377 Area Development	020 Grants to Urban Development Corporation	1,259,181.00
Total		1,259,181.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
30 Grants and Contributions	1,259,181.00
Total	1,259,181.00



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Budget 3 - Capital B
Function 19 - Physical Planning and Development
Programme 377 - Area Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9145-Development of Sport and Recreational Facilities (Venezuelan Investment Fund - BANDES)

30	Grants and Contributions	-	600,000.0	455,392.0	609,481.0	185,490.0
	Total Project 9145-Development of Sport and Recreational Facilities (Venezuelan Investment Fund - BANDES)	-	600,000.0	455,392.0	609,481.0	185,490.0

The funding support for the subprojects to be undertaken in 2009/10 is outlined as follows:

Sub-Projects	Loan	Grant	GOJ	TOTAL
GC Foster College Seating	14,826.0		2,943.0	17,769.0
Stadium East Practice Field			2,395.0	2,395.0
Port Maria Civic Centre (Phase II)	91,800.0		16,200	108,000.0
Montego Bay Sports Complex	67,770.0			67,770.0
Montego Bay Sport Complex (extension)	225,009.0		79,057	304,066.0
Simon Bolivar Cultural Centre		100,000.0		100,000.0
TOTAL	399,405.0	100,000.0	100,595.0	600,000.0

PROJECT SUMMARY

- PROJECT TITLE** Development of Sport and Recreational Facilities (Venezuelan Investment Fund - BANDES)
- IMPLEMENTING AGENCY** Urban Development Corporation
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica PR JAM 19-260
Venezuelan Investment Fund - BANDES
- 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.
- ORIGINAL DURATION** August, 1993 - August, 1996
FURTHER EXTENSION September, 1996 - December, 1999
January, 2000 - March, 2001
April, 2001 - June, 2001
July, 2001 - June, 2003
June, 2003 - February, 2010



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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

- 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	1,303,223.00
(2) External Component	2,024,388.00
(3) Total	3,327,611.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2009 (in thousands of J\$)

2,024,388.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2009

INDEPENDENCE PARK

- Construction of a perimeter fence around Independence Park so as 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;



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- Completion of the football field to meet international standards;
- Renovation works at the National Stadium – practical completion;
- Completion of the rehabilitation of the National Stadium;
- Completion of Stadium East seating and change room facilities.

G.C. FOSTER COLLEGE

- Pre-contract activities undertaken.

MONTEGO BAY CIVIC CENTRE

- Completion of buildings and external works including car park and landscaping of 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 and contract documents for Phase II;
- Evaluation of prequalification submission completed.
- Contractor mobilized;
- Contract 46 % complete.

MONTEGO BAY SPORTS COMPLEX

- Contract awarded;
- Contract implementation commences and is approximately (69 %) complete.

SIMON BOLIVAR CULTURAL CENTRE

- Engineering consultancy contract finalised;
- KSAC building approval granted
- Land acquisition completed
- NCC's approval for limited tendering granted.
- Tendering of contract.

STADIUM EAST PRACTICE FIELD

- Civil works commenced and is approximately 20% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

INDEPENDENCE PARK

- Complete construction of the Stadium East Practice Field.



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GC FOSTER COLLEGE

- Complete construction of football field;
- Complete installation of spectator stand.

PORT MARIA CIVIC CENTRE

- To complete restoration works on Phase II of the structure by June 2009.

MONTEGO BAY SPORTS COMPLEX

- Complete implementation of contract by July 2009.

SIMON BOLIVAR CULTURAL CENTRE

- Awarding of contract;
- To commence implementation of civil works achieving approximately 43 % completion.

STADIUM EAST PRACTICE FIELD

- Complete construction of the football field

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	100,595.00	53,628.00	78,635.00	115,762.00
Total	100,595.00	53,628.00	78,635.00	115,762.00
2. External Component				
BANDES - Loan	399,405.00	379,124.00	432,734.00	53,570.00
BANDES - Grant	100,000.00	22,640.00	98,112.00	16,158.00
Total	499,405.00	401,764.00	530,846.00	69,728.00
Total (1) + (2)	600,000.00	455,392.00	609,481.00	185,490.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
377 Area Development	020 Grants to Urban Development Corporation	600,000.00
Total		600,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
30 Grants and Contributions	600,000.00
Total	600,000.00



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Budget 3 - Capital B
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Grants for Natural Resources Conservation		-	-	21,212.0	23,212.0	-
20	9161	Environmental Action Plan for Jamaica (CIDA)	-	-	14,557.0	14,557.0	-
20	9304	Natural Assets Managed for Rural Development and Sustainable Growth	-	-	3,785.0	5,785.0	-
20	9306	Northern Coastal Highway Improvement Project	-	-	2,870.0	2,870.0	-
21	Land Conservation		-	21,454.0	17,652.0	19,652.0	-
21	9188	Montreal Protocol for the Phasing out of Ozone Depleting Substances	-	6,500.0	2,698.0	4,698.0	-
21	9305	An Integrated Approach to the Marine, Coastal and Watershed Resources of East-Central Portland	-	14,954.0	14,954.0	14,954.0	-
Total Programme 625-Protection and Conservation			-	21,454.0	38,864.0	42,864.0	-

Analysis of Expenditure							
21	Compensation of Employees	-	13,094.0	6,972.0	8,972.0	-	-
22	Travel Expenses and Subsistence	-	439.0	2,376.0	2,376.0	-	-
23	Rental of Property, Machinery and Equipment	-	300.0	300.0	300.0	-	-
24	Public Utility Services	-	350.0	446.0	446.0	-	-
25	Purchases of Other Goods and Services	-	6,410.0	13,933.0	15,933.0	-	-
30	Grants and Contributions	-	-	14,557.0	14,557.0	-	-
31	Purchases of Equipment (Capital Goods)	-	861.0	280.0	280.0	-	-
Total Programme 625-Protection and Conservation			-	21,454.0	38,864.0	42,864.0	-

Sub Programme 20-Grants for Natural Resources Conservation

Project 9304-Natural Assets Managed for Rural Development and Sustainable Growth

21	Compensation of Employees	-	-	1,800.0	1,800.0	-	-
22	Travel Expenses and Subsistence	-	-	1,500.0	1,500.0	-	-
24	Public Utility Services	-	-	200.0	200.0	-	-
25	Purchases of Other Goods and Services	-	-	185.0	2,185.0	-	-
31	Purchases of Equipment (Capital Goods)	-	-	100.0	100.0	-	-
Total Project 9304-Natural Assets Managed for Rural Development and Sustainable Growth			-	3,785.0	5,785.0	-	-



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Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 21-Land Conservation

Project 9188-Montreal Protocol for the Phasing out of Ozone Depleting Substances

21	Compensation of Employees	-	5,651.0	2,272.0	4,272.0	-
22	Travel Expenses and Subsistence	-	439.0	-	-	-
24	Public Utility Services	-	-	46.0	46.0	-
25	Purchases of Other Goods and Services	-	410.0	380.0	380.0	-
Total Project 9188-Montreal Protocol for the Phasing out of Ozone Depleting Substances		-	6,500.0	2,698.0	4,698.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Montreal Protocol for the Phasing out of Ozone Depleting Substances**
2. **IMPLEMENTING AGENCY** **National Environment and Planning Agency**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
United Nations Environmental Programme **SSFA OZO 14/2008 JAMAICA**
4. **OBJECTIVES OF THE PROJECT**
 1. To develop measures to address illegal trade of Ozone Depleting Substances (ODS).
 2. To gather data on ODS consumption.
 3. To raise awareness among the general public and policy decision makers in order to keep ozone layer protection issues a priority.
 4. To report ODS consumption data to the Multilateral Fund Ozone Secretariats.
5. **ORIGINAL DURATION** **March, 2007 - November, 2010**
FURTHER EXTENSION **October, 2006 - October, 2008**
November, 2008 - November, 2010
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - (1) **Local Component**

GOJ 11,677.00

Total 11,677.00
 - (2) **External Component**

Total -

Total (1) + (2) 11,677.00
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
 1. To establish a National Ozone unit to implement the Institutional Strengthening project as indicated in Jamaica's Country Programme;
 2. To increase public awareness on ozone depleting substances.



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

(1) Local Component	11,114.00
(2) External Component	15,130.00
(3) Total	26,244.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO October, 2008 (in thousands of J\$)

15,130.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2009

- National Ozone Unit established to implement the Institutional Strengthening Project
- Over 300 refrigeration technicians trained in 'good practices';
- Over 140 customs officers trained to detect CFCs in cargoes;
- 115 refrigeration trained in hydro-carbon technology;
- Over 200 pieces of refrigeration equipment distributed to technicians;
- Code of 'good practices developed for refrigeration industry';
- Seminars/workshops on ODS solvents held, and materials disseminated;
- Some ODS solvent banned from Jamaica with effect from January 2006;
- Education and public awareness activities undertaken with support from NEPA;
- Report on ODS consumptions, production data, and documented cases of illegal trade submitted to the Ozone Secretariat;
- Continued implementation of ODS phase-out activities identified in Jamaica's country programme.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

1. Celebration of International Ozone day;
2. Information exchange with other parties to the Montreal Protocol;
3. Public awareness and education raising activities;
4. Dissemination of information on new technologies and ODS substitutes;
5. Promotion and coordination of phase-out actions identified in the country programme;
6. Monitoring and evaluation of progress of implementation of ODS phase-out activities;
7. Assistance to policy makers on ozone-related issues;
8. Continued liaison between the Government and responsible international organizations (Multilateral fund Secretariat, Implementing Agencies, etc);
9. Reporting progress on Country Programme implementation to the Multilateral Fund Secretariat;
10. Reporting ODS consumption and production data, exports and cases of documented illegal trade in ODS to the Ozone Secretariat.



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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	4,200.00	1,261.00	2,252.00	-
Total	4,200.00	1,261.00	2,252.00	-
2. External Component				
UNEP Grants -Foreign	2,300.00	1,437.00	2,446.00	-
Total	2,300.00	1,437.00	2,446.00	-
Total (1) + (2)	6,500.00	2,698.00	4,698.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
625 Protection and Conservation	021 Land Conservation	6,500.00
Total		6,500.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	5,651.00
22 Travel Expenses and Subsistence	439.00
25 Purchases of Other Goods and Services	410.00
Total	6,500.00



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Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9305-An Integrated Approach to the Marine, Coastal and Watershed Resources of East-Central Portland

21	Compensation of Employees	-	7,443.0	2,900.0	2,900.0	-
22	Travel Expenses and Subsistence	-	-	876.0	876.0	-
23	Rental of Property, Machinery and Equipment	-	300.0	300.0	300.0	-
24	Public Utility Services	-	350.0	200.0	200.0	-
25	Purchases of Other Goods and Services	-	6,000.0	10,498.0	10,498.0	-
31	Purchases of Equipment (Capital Goods)	-	861.0	180.0	180.0	-
Total Project 9305-An Integrated Approach to the Marine, Coastal and Watershed Resources of East-Central Portland		-	14,954.0	14,954.0	14,954.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** **An Integrated Approach to the Marine, Coastal and Watershed Resources of East-Central Portland**

2. **IMPLEMENTING AGENCY** **National Environment and Planning Agency**

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Government of Jamaica
United Nations Office for Project Services

4. **OBJECTIVES OF THE PROJECT**

The purpose of this project is to preserve vulnerable environmental assets.

Specific objectives include the following:

- To capture existing best practices and lessons learned through other coastal, watershed and community management initiatives within the country;
- To develop transfer methodologies that will facilitate the replication of best practices to other Jamaican Watershed Management Units (WMU) and to other Caribbean Small-Island Developing States (SIDS).

5. **ORIGINAL DURATION** **October, 2006 - October, 2009**
FURTHER EXTENSION

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

(1)	Local Component	
	GOJ	41,671.00
	Total	41,671.00
(2)	External Component	
	UNOPS/GEF	39,816.00
	Total	39,816.00
	Total (1) + (2)	81,487.00



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\$'000

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Budget 3 - Capital B
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1 – Project Management

- Established and functioning Project Management and Administration Unit.

Component 2 – Capture of best lessons and practices for formation of a model Watershed Area Management Mechanism (WAMM)

- Review of all existing national watershed, coastal and community initiatives;
- Review of related global Small-Island Developing States (SIDS) experiences.
- Documentation of current threats, root causes and barriers to mitigation.

Component 3 – Capture of pertinent information necessary for formulation of a WAMM through participatory process

- Identification of capacity building requirements;
- Capture of natural resources information and environmental indicators;
- Identification and zooming of sensitive areas, community needs and environmental impact assessment (EIA) requirements;
- Legislative and policy reforms;
- Compliance, self-regulation, enforcement and community roles.

Component 4 – Development of a Model Watershed Area Management Mechanism (WAMM)

- Stakeholder consultation on requirements and information;
- Circulation of Draft Watershed Area Management Mechanism (WAMM) to stakeholders and policy makers;
- Revision of Draft WAMM;
- Adoption of WAMM by Government, communities and the private sector;
- Development and testing of incentive mechanisms for improved land use practices; and,
- Economic returns to stakeholders in watersheds.

Component 5 - Implementation of Model WAMM in Eastern Portland Area

- Establishment/Designation of Watershed Management body and Administrative Unit;
- Implementation of data and information collection programme;
- Adoption of feedback mechanism for information distribution;
- Implementation of compliance and enforcement mechanisms.

Component 6 – Implementation of Programmes to Remove Barriers and Resolve Threats

- Identification of socio-economic barriers, alternate scenarios and demonstration areas;
- Identification of target areas and applicable solutions for detrimental watershed activities;
- Implementation and demonstrations of applicable solutions.



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Component 7 – Identification of Transfer and Replication Mechanisms

- Evaluation of WAMM.
- Identification of suitable areas for replication;
- Arrangement of funding for replication process;
- Initiation of transfer and monitoring processes.

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

(1) Local Component	6,615.00
(2) External Component	31,809.00
(3) Total	38,424.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO September, 2008 (in thousands of J\$)

31,809.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2009

Component 1 - Project Management:

- Project Management Unit and Project Steering Committee established and functioning.

Component 2 - Capture of Best Lessons and Practices for formation of a Model Watershed Area Management Mechanism (WAMM)

- Review of existing national watershed, coastal and community initiatives;
- Review of related global small-island developing states (SIDS) experiences;
- Documentation and review current threats, root causes and barriers to mitigation; and
- Analysis of relevant information.

Component 3 - Capture of Pertinent Information Necessary for Formulation of a WAMM Through Participatory Process

- Identification of capacity building requirements of the Drivers River Watershed in progress;
- Capture of natural resources information and environmental indicators in progress;
- Identification and Zoning of sensitive areas;
- Identification of community needs and environmental impact assessment (EIA) requirements.

Component 4 - Development of a Model Watershed Area Management Mechanism (WAMM)

- Stakeholder consultation on requirements and information;
- Drafting of Watershed Area Management Mechanism (WAMM).



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Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Component 5 - Implementation of Model WAMM in Eastern Portland Area

- Establishment/designation of watershed management body – the Drivers River Watershed Management Unit;
- Implemented data and information collection programme;
- Designed feedback mechanism for information distribution.

Component 6 – Implementation of Programmes to Remove Barriers and Resolve Threats

- Identification of socio-economic barriers, alternate scenarios and demonstration areas;
- Identification of target areas and applicable solutions for detrimental watershed activities.

Component 7 – Identification of Transfer and Replication Mechanisms

- Best practices and lessons from previous national projects and SIDS experience incorporated in the formulation of a Watershed Area Management Model (WAMM);
- Engaged short-term consultants in the areas of Governance and Participation, Field Coordination, Public Information and Outreach and Public Education;
- Procurement of office, field and lab equipment completed;
- Two articles entitled “A Participatory Approach to Watershed Management: The Drivers river Watershed, Jamaica” and “Key Interventions of the GEF-IWCAM Demonstration Project – Jamaica” published in GEF-IWCAM Caribbean Waterways Newsletter September 2007 issue.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

Component 1 - Project Management:

- Assist preparation of local community organization to sustain project outputs and outcomes after project duration; and
- Termination of the project.

Component 2- Capture of Best Lessons and Practices for formation of a Model Watershed Area Management Mechanism (WAMM)

- Continued review of all existing national watershed, coastal and community initiatives;
- Conduct further review of related global small-island developing states (SIDS) experiences;
- Continued documentation of current threats, root causes and barriers to mitigation.

Component 3 -Capture of Pertinent Information Necessary for Formulation of a WAMM Through Participatory Process

- Continued capture and documentation of natural resources information and environmental indicators;

Component 4 - Development of a Model Watershed Area Management Mechanism (WAMM)

- Conduct stakeholder consultation on requirements and information;
- Circulation of Draft Watershed Area Management Mechanism (WAMM) to stakeholders and policy makers;
- Adoption of WAMM by Government, communities and the private sector;
- Complete testing of incentive mechanisms for improved land use practices;
- Economic return to stakeholders in watersheds.



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Head 1500B - Office of the Prime Minister

\$'000

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Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Component 5 - Implementation of Model WAMM in Eastern Portland Area

- Improvements in the performance of the Drivers River Watershed Management Unit;
- Institutionalization of data and information collection programme and feedback mechanism for data distribution; and
- Implementation of compliance and enforcement mechanisms.

Component 6 – Implementation of Programmes to Remove Barriers and Resolve Threats

- Identify socio-economic barriers, alternate scenarios and demonstration areas.
- Identify target areas and applicable solutions for detrimental watershed activities.

Component 7 – Identification of Transfer and Replication Mechanisms

- Evaluation of WAMM;
- Arrangement of funding for replication of the WAMM process within the White River Watershed; and
- Initiation of transfer and monitoring processes.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	1,648.00	1,648.00	1,648.00	-
Total	1,648.00	1,648.00	1,648.00	-
2. External Component				
USAID Grants - Foreign	-	-	13,306.00	-
UNOPS/GEF	13,306.00	13,306.00	-	-
Total	13,306.00	13,306.00	13,306.00	-
Total (1) + (2)	14,954.00	14,954.00	14,954.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
625 Protection and Conservation	021 Land Conservation	14,954.00
Total		14,954.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	7,443.00
23 Rental of Property, Machinery and Equipment	300.00
24 Public Utility Services	350.00
25 Purchases of Other Goods and Services	6,000.00
31 Purchases of Equipment (Capital Goods)	861.00
Total	14,954.00



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Head 1510 - Jamaica Information Service

\$'000

Head 1510 - Jamaica Information Service
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 08 -Information and Broadcasting					
00 468 Information on Public Sector	-	330,671.0	352,613.0	318,053.0	261,529.0
Total Function 08-Information and Broadcasting	-	330,671.0	352,613.0	318,053.0	261,529.0
Total Budget 1 - Recurrent	-	330,671.0	352,613.0	318,053.0	261,529.0
Less Appropriations In Aid	-	45,045.0	57,263.0	57,263.0	67,056.0
Net Total Budget 1 - Recurrent	-	285,626.0	295,350.0	260,790.0	194,473.0

Analysis of Expenditure					
21	Compensation of Employees	-	221,391.0	233,200.0	185,911.0
22	Travel Expenses and Subsistence	-	27,198.0	27,199.0	19,393.0
23	Rental of Property, Machinery and Equipment	-	2,702.0	2,706.0	1,606.0
24	Public Utility Services	-	24,881.0	26,175.0	21,592.0
25	Purchases of Other Goods and Services	-	54,499.0	63,333.0	32,829.0
31	Purchases of Equipment (Capital Goods)	-	-	-	198.0
	Total Budget 01-Recurrent	-	330,671.0	352,613.0	261,529.0
	Less Appropriations In Aid	-	45,045.0	57,263.0	67,056.0
	Net Total Budget 01-Recurrent	-	285,626.0	295,350.0	194,473.0

The Executive Agency the Jamaica Information Service (JIS), is the main organization through which the Government of Jamaica (GOJ) informs the wider public of 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, with a view of facilitating the smooth implementation of GOJ policies and programmes. JIS's strategic objectives are to:

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

The JIS's core values are built on:

- Motivation and Mutual Respect
- Excellence
- Dedication
- Integrity
- Authenticity

The objectives for Fiscal Year (FY) 2009/2010 are to achieve the performance targets against the key outputs. The JIS will undertake a series of projects geared toward streamlining its operations and work flow to enhance the level of Government communication which emerges on a daily basis. In order to realise its strategic objectives and achieve its mission, JIS must deliver a number of key outputs namely:

- Launch of the new JIS website – user-friendly interface, attractive layout & design, further integration of new technology;
- Heightening the media profile of the JIS



2009-2010 Jamaica Budget

Head 1510 - Jamaica Information Service

Head 1510 - Jamaica Information Service
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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- Rebranding of the Editorial Department to **JAMPRESS News**;
- Rationalization of Departments competing for the same scarce resources; and
- Public awareness, understanding and acceptance of GOJ policies and programmes promoted.

The JIS has been issued a specific mandate for FY 2009/2010. This mandate includes, but is not limited to, the following:

- Strengthening the role of the Public Relations (**PR**) Department in strategic communication planning and implementation for the Government. This will be effected through an increased complement of experienced and trained PR Officers;
- Fast-tracking the digitizing process of archival material for photography, television and radio;
- Planning, coordination and implementation of research activities aligned to support a more active role of the JIS in the production and dissemination of an expanded range of GOJ policy/programme-related publications;
- Improved synergies between JIS and its overseas offices to give a voice to Jamaicans in the Diaspora; and
- Improving cost effectiveness, efficiency and the quality of its products.

The JIS was commissioned as an Executive Agency on 1st April 2001 and categorized as a Model B type. As a Model B Agency, JIS was previously funded on a net basis and allowed to retain **50%** of its earnings remitting the remainder to the Consolidated Fund. In a decision dated 26th March 2007, Cabinet approved the implementation of a revised financial regime (effective date 1st April 2007) allowing Model B Agencies to retain **100%** of revenues collected from fees. It is estimated that the Agency will earn a net income of approximately **\$45M** from service charges in FY 2009/2010. This income has been reflected in the Estimates of Expenditure as **Appropriations-In-Aid (AIA)**.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
22	Jamaica Information Service (JIS)		-	330,671.0	352,613.0	318,053.0	261,529.0
22	0005	Direction and Administration	-	113,119.0	116,153.0	106,418.0	82,485.0
22	0220	Computer Services	-	9,593.0	17,066.0	15,883.0	14,460.0
22	1661	Overseas Representation and External Communications	-	32,875.0	37,671.0	33,735.0	32,319.0
22	1662	Public Relations	-	21,881.0	24,875.0	21,640.0	10,974.0
22	1663	Advertising and Pre-Press	-	-	10,233.0	9,096.0	8,277.0
22	1665	Regional Information Services	-	32,891.0	40,316.0	36,107.0	33,965.0
22	1666	Production of Television Programmes	-	53,966.0	49,205.0	44,373.0	38,834.0
22	1667	Production of Radio Programmes	-	14,265.0	13,199.0	11,678.0	11,225.0
22	1673	JAMPRESS News (formerly Editorial Services)	-	27,185.0	14,533.0	12,822.0	12,169.0
22	1676	Research and Publications	-	24,896.0	18,404.0	16,646.0	7,510.0
22	1677	Photography	-	-	10,958.0	9,655.0	9,311.0
Total Programme 468-Information on Public Sector			-	330,671.0	352,613.0	318,053.0	261,529.0

Analysis of Expenditure						
21	Compensation of Employees	-	221,391.0	233,200.0	204,280.0	185,911.0
22	Travel Expenses and Subsistence	-	27,198.0	27,199.0	21,559.0	19,393.0
23	Rental of Property, Machinery and Equipment	-	2,702.0	2,706.0	2,706.0	1,606.0
24	Public Utility Services	-	24,881.0	26,175.0	26,175.0	21,592.0
25	Purchases of Other Goods and Services	-	54,499.0	63,333.0	63,333.0	32,829.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	198.0
Total Programme 468-Information on Public Sector		-	330,671.0	352,613.0	318,053.0	261,529.0

Sub Programme 22-Jamaica Information Service (JIS)

Activity 0005-Direction and Administration

21	Compensation of Employees	-	56,152.0	56,714.0	48,191.0	47,690.0
22	Travel Expenses and Subsistence	-	5,883.0	5,834.0	4,622.0	3,697.0
23	Rental of Property, Machinery and Equipment	-	-	35.0	35.0	-
24	Public Utility Services	-	18,461.0	17,807.0	17,807.0	14,699.0
25	Purchases of Other Goods and Services	-	32,623.0	35,763.0	35,763.0	16,201.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	198.0
	Total Activity 0005-Direction and Administration	-	113,119.0	116,153.0	106,418.0	82,485.0

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 (CEO) assisted by a senior management team (including a Director/Chief State Liaison, Director of Finance; and Director of Administration and Human Resources). The CEO 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 to achieve the objectives of the administrative arm.

Activity 0220-Computer Services

21	Compensation of Employees	-	7,013.0	8,252.0	7,289.0	9,021.0
22	Travel Expenses and Subsistence	-	849.0	1,007.0	787.0	856.0
24	Public Utility Services	-	1,116.0	1,547.0	1,547.0	1,361.0
25	Purchases of Other Goods and Services	-	615.0	6,260.0	6,260.0	3,222.0
Total Activity 0220-Computer Services		-	9,593.0	17,066.0	15,883.0	14,460.0



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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The Computer Services Department (CSD) delivers and maintains the technical framework and electronic platform for the JIS (Head Office, Television Centre, Regional Offices and Overseas Offices) to deliver information on Government's policies, programmes and institutions, through the integrated use of information technology. It provides the Agency with a fully maintained website used for the dissemination of GOJ information. The JIS web portal is a three-time winner of the international Black Web Award – "The Best Site Representing a Nation". The CSD also facilitates: access to the internet; email facilities; maintenance of computer hardware and software; computer training; and the maintenance of servers and other electronic equipment.

A major initiative of this Department for FY 2009/2010 is to further incorporate information technology in the public relations drive of the JIS, through the use of blogs, feedback forms and social networking websites. The CSD will also seek to expand revenue streams through e-commerce initiatives.

Activity 1661-Overseas Representation and External Communications

21	Compensation of Employees	-	27,131.0	31,691.0	27,755.0	28,764.0
22	Travel Expenses and Subsistence	-	1,945.0	180.0	180.0	332.0
23	Rental of Property, Machinery and Equipment	-	631.0	945.0	945.0	302.0
24	Public Utility Services	-	959.0	1,535.0	1,535.0	1,234.0
25	Purchases of Other Goods and Services	-	2,209.0	3,320.0	3,320.0	1,687.0
Total Activity 1661-Overseas Representation and External Communications		-	32,875.0	37,671.0	33,735.0	32,319.0

The Overseas Offices disseminate information about GOJ's policies and programmes to international communities hosting significant numbers of Jamaican nationals. They also cover events in these communities relating to GOJ's policies and programmes and collect text as well as photographic, sound and video materials for the Television and Radio Departments and JAMPRESS News to use in their outputs. The primary preferred communication medium for the younger demographic in these markets is electronic-based – That is, emails, blogs and text messages, whilst community groups prefer printed material to be posted on notice boards. Overseas offices are located at the missions of the Ministry of Foreign Affairs and Foreign Trade in New York, Washington, Toronto, Miami and London.

Activity 1662-Public Relations

21	Compensation of Employees	-	18,935.0	20,856.0	18,471.0	9,360.0
22	Travel Expenses and Subsistence	-	2,636.0	3,563.0	2,713.0	1,308.0
24	Public Utility Services	-	84.0	124.0	124.0	114.0
25	Purchases of Other Goods and Services	-	226.0	332.0	332.0	192.0
Total Activity 1662-Public Relations		-	21,881.0	24,875.0	21,640.0	10,974.0

The Public Relations Department is responsible for conceptualizing and executing public education programmes aimed at promoting a firmer understanding of Government policies, programmes and institutions. Various audience-relevant communications strategies are employed and the skills of the other Departments within the JIS are drawn on, in support of the programmes being undertaken. These strategies include implementing facilities for garnering responses and feedback from specified audiences or from the wider public, to which the programmes are directed.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 1663-Advertising and Pre-Press						
21	Compensation of Employees	-	-	8,898.0	7,855.0	7,151.0
22	Travel Expenses and Subsistence	-	-	408.0	314.0	312.0
24	Public Utility Services	-	-	56.0	56.0	58.0
25	Purchases of Other Goods and Services	-	-	871.0	871.0	756.0
Total Activity 1663-Advertising and Pre-Press		-	-	10,233.0	9,096.0	8,277.0

The Advertising and Pre-Press Department has been dissolved and the staff redeployed. Three (3) staff members have been transferred to the *Research and Publications* Department whilst one (1) has been transferred to the *Public Relations* Department.

Activity 1665-Regional Information Services

21	Compensation of Employees	-	19,859.0	27,903.0	24,634.0	23,997.0
22	Travel Expenses and Subsistence	-	4,484.0	5,241.0	4,301.0	4,134.0
23	Rental of Property, Machinery and Equipment	-	2,071.0	1,726.0	1,726.0	1,304.0
24	Public Utility Services	-	1,741.0	1,985.0	1,985.0	1,922.0
25	Purchases of Other Goods and Services	-	4,736.0	3,461.0	3,461.0	2,608.0
Total Activity 1665-Regional Information Services		-	32,891.0	40,316.0	36,107.0	33,965.0

The Regional Information Services Department disseminates information on the GOJ's policies, programmes and institutions, to areas of Jamaica where public access to communication facilities and the media may be limited. It also hosts in these areas, Government-related events and provides text as well as photographic, sound and video material for the Television and Radio Departments and JAMPRESS News to use in their outputs.

The Regional Services Department provides a range of core and non-core services to its valued clients. The Public Address System and Town Crying Services are the chief income earners for this Department. Regional offices are located in Kingston, Mandeville, Montego Bay, Ocho Rios and Port Antonio.

Activity 1666-Production of Television Programmes

21	Compensation of Employees	-	41,907.0	35,267.0	31,283.0	29,572.0
22	Travel Expenses and Subsistence	-	4,792.0	4,284.0	3,436.0	4,035.0
24	Public Utility Services	-	465.0	528.0	528.0	370.0
25	Purchases of Other Goods and Services	-	6,802.0	9,126.0	9,126.0	4,857.0
Total Activity 1666-Production of Television Programmes		-	53,966.0	49,205.0	44,373.0	38,834.0

The Television Department produces a full range of television programmes, many of which are broadcast by commercial television stations in time allotted for public broadcasts – public service announcements, news items, news features, documentaries, magazine programmes, commercials and dramatic presentations related to the implementation of the GOJ's policies and programmes. The mission of the Department is to promote public awareness, understanding and acceptance of Government's policies and programmes through the production of quality, timely content. It also supports other community activities involving non-governmental and private programmes which impact on national development.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 1667-Production of Radio Programmes

21	Compensation of Employees	-	11,131.0	10,959.0	9,721.0	8,884.0
22	Travel Expenses and Subsistence	-	1,306.0	1,218.0	935.0	1,454.0
24	Public Utility Services	-	113.0	73.0	73.0	52.0
25	Purchases of Other Goods and Services	-	1,715.0	949.0	949.0	835.0
Total Activity 1667-Production of Radio Programmes		-	14,265.0	13,199.0	11,678.0	11,225.0

The Radio Department 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, news features, documentaries, magazine programmes, commercials and dramatic presentations related to the implementation of the GOJ's policies and programmes. It also supports other community activities involving non-governmental and private programmes which impact on national development.

Activity 1673-JAMPRESS News (formerly Editorial Services)

21	Compensation of Employees	-	20,344.0	12,079.0	10,777.0	9,841.0
22	Travel Expenses and Subsistence	-	4,356.0	1,768.0	1,359.0	1,163.0
24	Public Utility Services	-	1,032.0	105.0	105.0	88.0
25	Purchases of Other Goods and Services	-	1,453.0	581.0	581.0	1,077.0
Total Activity 1673-JAMPRESS News (formerly Editorial Services)		-	27,185.0	14,533.0	12,822.0	12,169.0

The *Editorial Department* has been rebranded JAMPRESS News. The *Photography Department* has been dissolved and the existing staff subsumed in this new News Department. JAMPRESS News will produce daily news releases, features and articles about the GOJ's policies and programmes and copy pictures for publication in newspapers and its web site. JAMPRESS News is expected to assist in the development of a news agency culture, with staff reporters producing content of the highest quality and dispatching information in real time to mainstream media and via the JIS website.

Activity 1676-Research and Publications

21	Compensation of Employees	-	18,919.0	14,068.0	12,530.0	5,766.0
22	Travel Expenses and Subsistence	-	947.0	923.0	703.0	201.0
24	Public Utility Services	-	910.0	1,110.0	1,110.0	700.0
25	Purchases of Other Goods and Services	-	4,120.0	2,303.0	2,303.0	843.0
Total Activity 1676-Research and Publications		-	24,896.0	18,404.0	16,646.0	7,510.0

The Research and Publications Department comprises of two (2) units:

1. The Research Services Unit – Is the reference and resource centre for JIS staff and informs the publicity materials generated by the production departments. It also provides information as well as archival and library support to Government Ministries, Departments and Agencies and members of the public. The unit also constructs and manages the JIS's responses to information requests (Access to Information Act 2000). Additional responsibilities for the unit include researching, writing, editing and updating of various publications to support GOJ communication and public information.
2. The JIS Press (Print Shop) – Prints the bulk of the printed materials required for the JIS's communication and information services for the GOJ (its Ministries and Departments); as well as other public and private sector entities.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 1677-Photography						
21	Compensation of Employees	-	-	6,513.0	5,774.0	5,865.0
22	Travel Expenses and Subsistence	-	-	2,773.0	2,209.0	1,901.0
24	Public Utility Services	-	-	1,305.0	1,305.0	994.0
25	Purchases of Other Goods and Services	-	-	367.0	367.0	551.0
Total Activity 1677-Photography		-	-	10,958.0	9,655.0	9,311.0

In an effort to strengthen productivity, the Photography Department has been dissolved and the staff transferred to the new JAMPRESS News Department.



2009-2010 Jamaica Budget

Head 1539 - Post and Telecommunications Department

Head 1539 - Post and Telecommunications Department Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 23 -Transport and Communication Services					
05 Postal Services	-	1,738,829.0	1,712,240.0	1,459,701.0	1,510,939.0
05 002 Training	-	12,460.0	8,210.0	11,918.0	8,447.0
05 555 Postal Services	-	1,726,369.0	1,704,030.0	1,447,783.0	1,502,492.0
Total Function 23-Transport and Communication Services	-	1,738,829.0	1,712,240.0	1,459,701.0	1,510,939.0
Total Budget 1 - Recurrent	-	1,738,829.0	1,712,240.0	1,459,701.0	1,510,939.0
Less Appropriations In Aid	-	270,000.0	-	-	-
Net Total Budget 1 - Recurrent	-	1,468,829.0	1,712,240.0	1,459,701.0	1,510,939.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,312,016.0	1,293,176.0	1,105,222.0	1,112,652.0
22	Travel Expenses and Subsistence	-	45,000.0	44,458.0	42,706.0	36,749.0
23	Rental of Property, Machinery and Equipment	-	9,000.0	8,840.0	8,840.0	9,840.0
24	Public Utility Services	-	76,000.0	71,140.0	58,732.0	69,081.0
25	Purchases of Other Goods and Services	-	283,858.0	280,853.0	240,772.0	269,301.0
29	Awards and Indemnities	-	250.0	330.0	250.0	50.0
30	Grants and Contributions	-	6,600.0	7,463.0	1,437.0	6,115.0
31	Purchases of Equipment (Capital Goods)	-	6,105.0	5,980.0	1,742.0	7,151.0
	Total Budget 01-Recurrent	-	1,738,829.0	1,712,240.0	1,459,701.0	1,510,939.0
	Less Appropriations In Aid	-	270,000.0	-	-	-
	Net Total Budget 01-Recurrent	-	1,468,829.0	1,712,240.0	1,459,701.0	1,510,939.0

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 quality of 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; and
- recruitment and development of staff through internal and external training courses.

The modernisation and commercialisation of post offices islandwide has seen the refurbishing of an additional 10 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;
- Post men delivering mails using bikes

Revenue collected for 2008/2009 was approximately **\$638.0m** (as at December 2008). The revenue projection for 2009/2010 is **\$1,006.6m**. This amount excludes **\$270.0m** which is shown as Appropriations-in-Aid.



2009-2010 Jamaica Budget

Head 1539 - Post and Telecommunications Department

Head 1539 - Post and 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
04	Inservice Training	-	12,460.0	8,210.0	11,918.0	8,447.0
04	1549 Training Expenses	-	12,460.0	8,210.0	11,918.0	8,447.0
Total Programme 002-Training		-	12,460.0	8,210.0	11,918.0	8,447.0

Analysis of Expenditure						
21	Compensation of Employees	-	6,284.0	3,500.0	4,976.0	3,022.0
22	Travel Expenses and Subsistence	-	1,897.0	1,100.0	2,058.0	1,000.0
25	Purchases of Other Goods and Services	-	3,971.0	3,610.0	4,441.0	4,197.0
31	Purchases of Equipment (Capital Goods)	-	308.0	-	443.0	228.0
Total Programme 002-Training		-	12,460.0	8,210.0	11,918.0	8,447.0

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	-	6,284.0	3,500.0	4,976.0	3,022.0
22	Travel Expenses and Subsistence	-	1,897.0	1,100.0	2,058.0	1,000.0
25	Purchases of Other Goods and Services	-	3,971.0	3,610.0	4,441.0	4,197.0
31	Purchases of Equipment (Capital Goods)	-	308.0	-	443.0	228.0
Total Activity 1549-Training Expenses		-	12,460.0	8,210.0	11,918.0	8,447.0

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, administers 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.



2009-2010 Jamaica Budget

Head 1539 - Post and Telecommunications Department

Head 1539 - Post and 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Post Offices and Postal Agencies	-	1,019,444.0	1,047,065.0	858,472.0	907,022.0
20	2228 Postal Operations	-	1,019,444.0	1,042,015.0	854,651.0	900,100.0
20	2229 Repairs & Refurbishing of Post Offices	-	-	5,050.0	3,821.0	6,922.0
21	Postal Administration	-	274,841.0	252,030.0	192,539.0	218,699.0
21	0005 Direction and Administration	-	194,136.0	198,426.0	149,150.0	152,721.0
21	0227 Management Information Systems	-	12,989.0	7,214.0	6,012.0	8,198.0
21	0279 Administration of Internal Audit	-	10,185.0	7,950.0	13,620.0	11,251.0
21	2224 Postal Stationery & Printing	-	57,531.0	38,440.0	23,757.0	46,529.0
22	Mail Sorting	-	238,092.0	222,040.0	190,657.0	166,968.0
22	2225 Central Sorting Office	-	238,092.0	222,040.0	190,657.0	166,968.0
23	Mail Transport	-	142,901.0	126,300.0	159,970.0	154,220.0
23	2226 Mail Vans	-	101,402.0	103,120.0	125,986.0	123,353.0
23	2227 Mail Couriers	-	41,499.0	23,180.0	33,984.0	30,867.0
24	Overseas Mail	-	32,233.0	34,533.0	21,432.0	21,880.0
24	2230 Transport of Overseas Mail	-	32,233.0	34,533.0	21,432.0	21,880.0
25	Engineering Services	-	18,858.0	22,062.0	24,713.0	33,703.0
25	2231 Repairs and Maintenance of Equipment	-	18,858.0	22,062.0	24,713.0	33,703.0
Total Programme 555-Postal Services			1,726,369.0	1,704,030.0	1,447,783.0	1,502,492.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,305,732.0	1,289,676.0	1,100,246.0	1,109,630.0
22	Travel Expenses and Subsistence	-	43,103.0	43,358.0	40,648.0	35,749.0
23	Rental of Property, Machinery and Equipment	-	9,000.0	8,840.0	8,840.0	9,840.0
24	Public Utility Services	-	76,000.0	71,140.0	58,732.0	69,081.0
25	Purchases of Other Goods and Services	-	279,887.0	277,243.0	236,331.0	265,104.0
29	Awards and Indemnities	-	250.0	330.0	250.0	50.0
30	Grants and Contributions	-	6,600.0	7,463.0	1,437.0	6,115.0
31	Purchases of Equipment (Capital Goods)	-	5,797.0	5,980.0	1,299.0	6,923.0
Total Programme 555-Postal Services			1,726,369.0	1,704,030.0	1,447,783.0	1,502,492.0

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	-	895,596.0	906,750.0	765,813.0	791,006.0
22	Travel Expenses and Subsistence	-	12,820.0	12,820.0	9,652.0	11,500.0
23	Rental of Property, Machinery and Equipment	-	9,000.0	8,840.0	8,840.0	9,840.0
24	Public Utility Services	-	43,977.0	38,720.0	28,432.0	34,261.0
25	Purchases of Other Goods and Services	-	58,051.0	74,885.0	41,914.0	53,493.0
Total Activity 2228-Postal Operations			1,019,444.0	1,042,015.0	854,651.0	900,100.0

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 dispatch and receipt of mail, post offices perform several agency services on behalf of other government departments and other services for private companies through joint ventures. 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's Department;



2009-2010 Jamaica Budget

Head 1539 - Post and Telecommunications Department

Head 1539 - Post and 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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- micro credit banking on behalf of Jamaica National Small Business Loan's Limited; and
- 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	-	-	5,050.0	3,821.0	6,922.0
Total Activity 2229-Repairs & Refurbishing of Post Offices		-	-	5,050.0	3,821.0	6,922.0

Sub Programme 21-Postal Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	94,845.0	103,562.0	81,910.0	85,893.0
22	Travel Expenses and Subsistence	-	15,957.0	15,634.0	11,582.0	9,508.0
24	Public Utility Services	-	32,023.0	32,420.0	30,300.0	34,820.0
25	Purchases of Other Goods and Services	-	51,311.0	46,810.0	25,358.0	22,500.0
Total Activity 0005-Direction and Administration		-	194,136.0	198,426.0	149,150.0	152,721.0

This activity covers the general administration of the Department by the Postmaster General and members of staff.

Activity 0227-Management Information Systems

21	Compensation of Employees	-	7,537.0	4,084.0	4,084.0	7,226.0
22	Travel Expenses and Subsistence	-	2,552.0	3,130.0	1,428.0	972.0
25	Purchases of Other Goods and Services	-	2,900.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	-	-	500.0	-
Total Activity 0227-Management Information Systems		-	12,989.0	7,214.0	6,012.0	8,198.0

This activity provides computer services for the Department, which includes the development and implementation of computer-based systems to meet the information needs of the Department. This Unit will oversee and guide the Counter Automation Project now being under taken by the Department in conjunction with Fiscal Services Limited (FISCAL).

The project will result in the automation of postal counters island wide. The Financial Management Information System (FMIS) implemented by the Department during the 2006/2007 financial year will also benefit from the expertise of the Unit.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	6,985.0	4,200.0	6,067.0	6,791.0
22	Travel Expenses and Subsistence	-	3,200.0	3,200.0	7,003.0	3,910.0
25	Purchases of Other Goods and Services	-	-	320.0	320.0	320.0
31	Purchases of Equipment (Capital Goods)	-	-	230.0	230.0	230.0
Total Activity 0279-Administration of Internal Audit		-	10,185.0	7,950.0	13,620.0	11,251.0



2009-2010 Jamaica Budget

Head 1539 - Post and Telecommunications Department

Head 1539 - Post and 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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This activity is concerned with providing an independent appraisal of the financial, management and operational systems, in order to improve and add value to the Department's operations. 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 Department's operations.

Activity 2224-Postal Stationery & Printing

21	Compensation of Employees	-	6,266.0	8,460.0	5,444.0	5,725.0
22	Travel Expenses and Subsistence	-	500.0	500.0	500.0	533.0
25	Purchases of Other Goods and Services	-	45,115.0	23,830.0	17,244.0	34,578.0
31	Purchases of Equipment (Capital Goods)	-	5,650.0	5,650.0	569.0	5,693.0
Total Activity 2224-Postal Stationery & Printing		-	57,531.0	38,440.0	23,757.0	46,529.0

This activity is concerned with printing of stamps and other postal stationery.

Sub Programme 22-Mail Sorting

Activity 2225-Central Sorting Office

21	Compensation of Employees	-	232,822.0	216,840.0	183,635.0	161,595.0
22	Travel Expenses and Subsistence	-	4,500.0	4,500.0	5,192.0	4,409.0
25	Purchases of Other Goods and Services	-	770.0	700.0	1,830.0	964.0
Total Activity 2225-Central Sorting Office		-	238,092.0	222,040.0	190,657.0	166,968.0

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	-	2,970.0	2,620.0	2,088.0	2,638.0
22	Travel Expenses and Subsistence	-	432.0	432.0	530.0	333.0
25	Purchases of Other Goods and Services	-	98,000.0	100,068.0	123,368.0	120,382.0
Total Activity 2226-Mail Vans		-	101,402.0	103,120.0	125,986.0	123,353.0

This activity relates to transport and delivery of mail island-wide by private contractors.

Activity 2227-Mail Couriers

21	Compensation of Employees	-	41,499.0	22,000.0	32,804.0	30,867.0
25	Purchases of Other Goods and Services	-	-	1,180.0	1,180.0	-
Total Activity 2227-Mail Couriers		-	41,499.0	23,180.0	33,984.0	30,867.0



2009-2010 Jamaica Budget

Head 1539 - Post and Telecommunications Department

Head 1539 - Post and 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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This activity meets the cost of delivering mail from the main office by approximately 185 mail couriers to remote rural districts in the respective regions, within 24 hours of receipt in the main office.

Sub Programme 24-Overseas Mail

Activity 2230-Transport of Overseas Mail

21	Compensation of Employees	-	5,083.0	5,440.0	4,683.0	3,643.0
22	Travel Expenses and Subsistence	-	300.0	300.0	1,965.0	1,072.0
25	Purchases of Other Goods and Services	-	20,000.0	21,000.0	13,097.0	11,000.0
29	Awards and Indemnities	-	250.0	330.0	250.0	50.0
30	Grants and Contributions	-	6,600.0	7,463.0	1,437.0	6,115.0
Total Activity 2230-Transport of Overseas Mail		-	32,233.0	34,533.0	21,432.0	21,880.0

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. Special arrangements are made for the dispatch of mail with airlines. 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	-	12,129.0	15,720.0	13,718.0	14,246.0
22	Travel Expenses and Subsistence	-	2,842.0	2,842.0	2,796.0	3,512.0
25	Purchases of Other Goods and Services	-	3,740.0	3,400.0	8,199.0	14,945.0
31	Purchases of Equipment (Capital Goods)	-	147.0	100.0	-	1,000.0
Total Activity 2231-Repairs and Maintenance of Equipment		-	18,858.0	22,062.0	24,713.0	33,703.0

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.



2009-2010 Jamaica Budget

Head 1547 - National Land Agency

Head 1547 - National Land Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 09 -Housing					
00 126 Government Office Buildings	-	45,310.0	39,943.0	39,943.0	37,840.0
Total Function 09-Housing	-	45,310.0	39,943.0	39,943.0	37,840.0
Function 14 -Agriculture					
00 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	-	1,041,000.0	1,004,057.0	904,057.0	886,817.0
Total Function 14-Agriculture	-	1,041,000.0	1,004,057.0	904,057.0	886,817.0
Total Budget 1 - Recurrent	-	1,086,310.0	1,044,000.0	944,000.0	924,657.0
Less Appropriations In Aid	-	750,000.0	707,000.0	707,000.0	700,654.0
Net Total Budget 1 - Recurrent	-	336,310.0	337,000.0	237,000.0	224,003.0

Analysis of Expenditure					
21	Compensation of Employees	-	617,189.0	601,203.0	544,286.0
22	Travel Expenses and Subsistence	-	115,351.0	136,143.0	86,608.0
23	Rental of Property, Machinery and Equipment	-	6,872.0	11,005.0	6,752.0
24	Public Utility Services	-	90,000.0	70,454.0	66,483.0
25	Purchases of Other Goods and Services	-	156,427.0	151,922.0	139,750.0
28	Retirement Benefits	-	13,521.0	4,530.0	24,950.0
30	Grants and Contributions	-	950.0	840.0	694.0
31	Purchases of Equipment (Capital Goods)	-	86,000.0	67,903.0	55,134.0
	Total Budget 01-Recurrent	-	1,086,310.0	1,044,000.0	924,657.0
	Less Appropriations In Aid	-	750,000.0	707,000.0	700,654.0
	Net Total Budget 01-Recurrent	-	336,310.0	337,000.0	224,003.0

The National Land Agency (NLA) is an Executive Agency that became operational on April 1, 2001. The creation of the National Land Agency was a direct response to the National Land Policy (NLP) of 1996, with the goal of streamlining the land titling process and modernizing 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.



2009-2010 Jamaica Budget

Head 1547 - National Land Agency

Head 1547 - National Land Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Core Functions

The NLA has the following core functions:

1. Land Titles

- administering the Registration of Titles Act, the Registration of Strata Titles Act and the Regulations made there under in order to provide a state-guaranteed Title;
- ensure the legal and formal validity of all transaction registered by the Land Titles Division;
- storing, maintaining and retrieving titles.

2. Surveys and Mapping

- building and maintaining geodetic control;
- surveying Government lands;
- checking and drawing of survey plans in accordance with the Land Surveyors Act;
- providing cadastral, topographic, hydrographic and other basic mapping services.

3. Land Valuation

- maintaining a valuation roll to support property taxation;
- providing land related information to clients;
- valuation of land for taxation and non-taxation purposes.

4. Estate Management

- providing custodial and strategic management services for Government of Jamaica lands (Crown Lands), including the acquisition and divestment of lands.

5. Spatial Data Infrastructure

The NLA, in conjunction with the Ministry of Agriculture will also establish and maintain the foundation for a modern national spatial information system by providing:

- *geo-referenced data* (geodetic control, base mapping, including hydrographic data and property data);
- *A technology infrastructure* to distribute the foundation databases including Internet technologies.

6. Managing and Maintaining the Block 11 Building.

The National Land Agency (NLA), a Model B agency, will continue to be funded on a net basis while retaining 100% of their earnings. The projected revenue for 2009/2010 is **\$750m**, which is shown as Appropriations-in-Aid. In addition **\$68.3M** will be utilized from the sale and lease of government properties for land inventory and accelerating the delivery of Land Titles.



2009-2010 Jamaica Budget

Head 1547 - National Land Agency

\$'000

Head 1547 - National Land Agency

Budget 1 - Recurrent

Function 09 - Housing

Programme 126 - Government Office Buildings

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Rehabilitation and Maintenance	-	45,310.0	39,943.0	39,943.0	37,840.0
20	0631 Repairs and Maintenance	-	45,310.0	39,943.0	39,943.0	37,840.0
Total Programme 126-Government Office Buildings		-	45,310.0	39,943.0	39,943.0	37,840.0

Analysis of Expenditure						
24	Public Utility Services	-	23,306.0	18,568.0	18,568.0	18,272.0
25	Purchases of Other Goods and Services	-	22,004.0	21,375.0	21,375.0	19,568.0
Total Programme 126-Government Office Buildings		-	45,310.0	39,943.0	39,943.0	37,840.0

This programme reflects the provisions for the maintenance and operations of the Block 11 Building part of the Jamaica Conference Building. The Estate Management Division of the National Land Agency has portfolio responsibility for the functioning of Block 11 Building.

Sub Programme 20-Rehabilitation and Maintenance

Activity 0631-Repairs and Maintenance

24	Public Utility Services	-	23,306.0	18,568.0	18,568.0	18,272.0
25	Purchases of Other Goods and Services	-	22,004.0	21,375.0	21,375.0	19,568.0
Total Activity 0631-Repairs and Maintenance		-	45,310.0	39,943.0	39,943.0	37,840.0

This project provides for the repairs, maintenance and operating expenses of the Block 11 Building.



2009-2010 Jamaica Budget

Head 1547 - National Land Agency

Head 1547 - 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
01	General Administration	-	367,282.0	293,214.0	257,724.0	285,574.0
01	0005 Direction and Administration	-	367,282.0	293,214.0	257,724.0	285,574.0
20	Land Administration	-	673,718.0	710,843.0	646,333.0	601,243.0
20	0155 Land Titling	-	204,556.0	198,406.0	185,416.0	155,068.0
20	0169 Land Valuation	-	168,613.0	165,080.0	147,815.0	150,311.0
20	0188 Land Survey and Mapping	-	205,747.0	218,960.0	202,360.0	193,140.0
20	0518 Estate Management	-	94,802.0	128,397.0	110,742.0	102,724.0
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform			1,041,000.0	1,004,057.0	904,057.0	886,817.0

Analysis of Expenditure						
21	Compensation of Employees	-	617,189.0	601,203.0	533,320.0	544,286.0
22	Travel Expenses and Subsistence	-	115,351.0	136,143.0	104,026.0	86,608.0
23	Rental of Property, Machinery and Equipment	-	6,872.0	11,005.0	11,005.0	6,752.0
24	Public Utility Services	-	66,694.0	51,886.0	51,886.0	48,211.0
25	Purchases of Other Goods and Services	-	134,423.0	130,547.0	130,547.0	120,182.0
28	Retirement Benefits	-	13,521.0	4,530.0	4,530.0	24,950.0
30	Grants and Contributions	-	950.0	840.0	840.0	694.0
31	Purchases of Equipment (Capital Goods)	-	86,000.0	67,903.0	67,903.0	55,134.0
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform			1,041,000.0	1,004,057.0	904,057.0	886,817.0

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 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.



2009-2010 Jamaica Budget

Head 1547 - National Land Agency

\$'000

Head 1547 - 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	226,777.0	188,047.0	162,557.0	184,359.0
22	Travel Expenses and Subsistence	-	35,184.0	34,159.0	24,159.0	21,848.0
23	Rental of Property, Machinery and Equipment	-	2,529.0	1,839.0	1,839.0	1,828.0
24	Public Utility Services	-	6,949.0	6,616.0	6,616.0	7,478.0
25	Purchases of Other Goods and Services	-	48,425.0	34,120.0	34,120.0	40,384.0
28	Retirement Benefits	-	8,485.0	2,342.0	2,342.0	8,452.0
31	Purchases of Equipment (Capital Goods)	-	38,933.0	26,091.0	26,091.0	21,225.0
Total Activity 0005-Direction and Administration		-	367,282.0	293,214.0	257,724.0	285,574.0

This activity includes the operations of the Chief Executive Officer and Support Services such as Corporate Services, Business Development and Technology Services and Corporate Legal Services.

The activity will have overall responsibility for integrating and coordinating customer service and developing marketing functions to enhance revenue generation. It is also 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	-	106,500.0	110,914.0	99,924.0	95,521.0
22	Travel Expenses and Subsistence	-	7,549.0	8,752.0	6,752.0	6,064.0
23	Rental of Property, Machinery and Equipment	-	158.0	158.0	158.0	158.0
24	Public Utility Services	-	15,225.0	8,799.0	8,799.0	8,421.0
25	Purchases of Other Goods and Services	-	45,401.0	47,910.0	47,910.0	29,761.0
28	Retirement Benefits	-	2,904.0	-	-	1,057.0
31	Purchases of Equipment (Capital Goods)	-	26,819.0	21,873.0	21,873.0	14,086.0
Total Activity 0155-Land Titling		-	204,556.0	198,406.0	185,416.0	155,068.0

The Land Titles Division (LTD) operates 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 documents lodged with the LTD are subject to intensive scrutiny for accuracy and compliance with legal requirements. Once registered, the information becomes the recognized database for land ownership information and the official source of information essential to new developments in the land base 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.



2009-2010 Jamaica Budget

Head 1547 - National Land Agency

Head 1547 - 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 0169-Land Valuation

21	Compensation of Employees	-	102,194.0	91,551.0	81,786.0	81,309.0
22	Travel Expenses and Subsistence	-	33,233.0	38,586.0	31,086.0	25,867.0
23	Rental of Property, Machinery and Equipment	-	348.0	329.0	329.0	324.0
24	Public Utility Services	-	15,973.0	11,841.0	11,841.0	9,366.0
25	Purchases of Other Goods and Services	-	13,932.0	17,241.0	17,241.0	21,710.0
28	Retirement Benefits	-	1,412.0	-	-	6,551.0
31	Purchases of Equipment (Capital Goods)	-	1,521.0	5,532.0	5,532.0	5,184.0
Total Activity 0169-Land Valuation		-	168,613.0	165,080.0	147,815.0	150,311.0

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. The Land Valuation Division continues to work 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	-	134,307.0	140,200.0	128,800.0	123,608.0
22	Travel Expenses and Subsistence	-	14,932.0	23,629.0	18,429.0	12,354.0
23	Rental of Property, Machinery and Equipment	-	2,956.0	2,780.0	2,780.0	543.0
24	Public Utility Services	-	21,100.0	19,160.0	19,160.0	18,952.0
25	Purchases of Other Goods and Services	-	14,833.0	20,046.0	20,046.0	20,434.0
28	Retirement Benefits	-	720.0	575.0	575.0	6,782.0
30	Grants and Contributions	-	950.0	840.0	840.0	694.0
31	Purchases of Equipment (Capital Goods)	-	15,949.0	11,730.0	11,730.0	9,773.0
Total Activity 0188-Land Survey and Mapping		-	205,747.0	218,960.0	202,360.0	193,140.0

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. Geographic Information System (GIS) products, as well as standard mapping products, will be derived from the Base Map and marketed.



2009-2010 Jamaica Budget

Head 1547 - National Land Agency

Head 1547 - 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 0518-Estate Management						
21	Compensation of Employees	-	47,411.0	70,491.0	60,253.0	59,489.0
22	Travel Expenses and Subsistence	-	24,453.0	31,017.0	23,600.0	20,475.0
23	Rental of Property, Machinery and Equipment	-	881.0	5,899.0	5,899.0	3,899.0
24	Public Utility Services	-	7,447.0	5,470.0	5,470.0	3,994.0
25	Purchases of Other Goods and Services	-	11,832.0	11,230.0	11,230.0	7,893.0
28	Retirement Benefits	-	-	1,613.0	1,613.0	2,108.0
31	Purchases of Equipment (Capital Goods)	-	2,778.0	2,677.0	2,677.0	4,866.0
Total Activity 0518-Estate Management		-	94,802.0	128,397.0	110,742.0	102,724.0

This activity provides custodial and strategic management services for government owned lands. This 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 on an ongoing basis until surveys are done and Titles issued;
- managing Properties under the Project Land Lease Programme to ensure that the conditions of the Lease Agreement are upheld for the duration (usually forty-nine years).
- 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 their properties. 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.



2009-2010 Jamaica Budget

Head 1548 - National Environment and Planning Agency

Head 1548 - National Environment and Planning Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 21 -Environmental Protection and Conservation					
00 625 Protection and Conservation	-	582,898.0	600,823.0	548,122.0	481,346.0
Total Function 21-Environmental Protection and Conservation	-	582,898.0	600,823.0	548,122.0	481,346.0
Total Budget 1 - Recurrent	-	582,898.0	600,823.0	548,122.0	481,346.0
Less Appropriations In Aid	-	22,700.0	16,622.0	16,622.0	17,500.0
Net Total Budget 1 - Recurrent	-	560,198.0	584,201.0	531,500.0	463,846.0

Analysis of Expenditure					
21	Compensation of Employees	-	422,950.0	413,552.0	374,993.0
22	Travel Expenses and Subsistence	-	87,960.0	87,960.0	73,344.0
23	Rental of Property, Machinery and Equipment	-	25,637.0	20,430.0	19,620.0
24	Public Utility Services	-	23,025.0	19,025.0	18,795.0
25	Purchases of Other Goods and Services	-	23,326.0	34,640.0	23,499.0
30	Grants and Contributions	-	-	3,028.0	3,425.0
31	Purchases of Equipment (Capital Goods)	-	-	22,188.0	-
	Total Budget 01-Recurrent	-	582,898.0	600,823.0	481,346.0
	Less Appropriations In Aid	-	22,700.0	16,622.0	17,500.0
	Net Total Budget 01-Recurrent	-	560,198.0	584,201.0	463,846.0

The **Mission** of the National Environment Planning Agency (**NEPA**) is "To promote sustainable development by ensuring protection of the environment and orderly development in Jamaica through highly motivated staff performing at the highest standard.

The **Vision** is that Jamaica's natural resources are used in a sustainable way and that there is a broad understanding of the environment, planning and development issues, with extensive participation amongst citizens and a high level of compliance with relevant legislation.

CORE BUSINESS FUNCTIONS

The core business functions of NEPA are:

- Monitoring the natural resource assets and the state of the Jamaican environment
- Processing of:
 - Applications for environmental permits and licenses;
 - Planning and developmental applications;
 - Applications for change of agricultural land.
- Granting Permits and Licenses for:
 - 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; and
 - Export of endangered wild life species e.g. conch, orchid.



2009-2010 Jamaica Budget

Head 1548 - National Environment and Planning Agency

Head 1548 - National Environment and Planning Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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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.
6. Preparing National Environmental, Planning and Development Strategy and Action Plans and monitoring the implementation of related programmes or initiatives.
7. Providing Environmental and Land Use Data Base System.
8. Public Education and Corporate Communication.

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); and
- Endangered Species (Protection, Conservation and Regulation of Trade) Act.

NEPA was commissioned as an Executive Agency on April 1, 2001 and categorized as a Model B type. The revised financial regime (effective date 1st April 2007) allows Model B Agencies to retain **100%** of revenues collected from fees. It is estimated that the Agency will earn a net income of approximately **\$22.7M** from fee collection in the 2009/2010 Fiscal Year and this is reflected in the Estimates of Expenditure as **Appropriations-In-Aid**.

In 2008/09, the Agency upgraded the Applications Processing Software that enabled public interface to check the general status of application. Further improvements are planned in other areas of business for 2009/10 in order to achieve greater efficiency through out the Agency.



2009-2010 Jamaica Budget

Head 1548 - National Environment and Planning Agency

Head 1548 - National Environment and Planning Agency
Budget 1 - Recurrent
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
01 General Administration	-	582,898.0	600,823.0	548,122.0	481,346.0
01 0005 Direction and Administration	-	222,304.0	243,968.0	233,017.0	202,822.0
01 2419 Integrated Planning and Environment	-	143,798.0	144,456.0	126,227.0	111,809.0
01 2420 Applications Management	-	106,344.0	100,599.0	89,895.0	82,587.0
01 2421 Legal Standards and Enforcement	-	110,452.0	111,800.0	98,983.0	84,128.0
Total Programme 625-Protection and Conservation	-	582,898.0	600,823.0	548,122.0	481,346.0

Analysis of Expenditure					
21 Compensation of Employees	-	422,950.0	413,552.0	374,993.0	342,663.0
22 Travel Expenses and Subsistence	-	87,960.0	87,960.0	73,818.0	73,344.0
23 Rental of Property, Machinery and Equipment	-	25,637.0	20,430.0	20,430.0	19,620.0
24 Public Utility Services	-	23,025.0	19,025.0	19,025.0	18,795.0
25 Purchases of Other Goods and Services	-	23,326.0	34,640.0	34,640.0	23,499.0
30 Grants and Contributions	-	-	3,028.0	3,028.0	3,425.0
31 Purchases of Equipment (Capital Goods)	-	-	22,188.0	22,188.0	-
Total Programme 625-Protection and Conservation	-	582,898.0	600,823.0	548,122.0	481,346.0

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	-	144,304.0	143,257.0	134,564.0	126,908.0
22 Travel Expenses and Subsistence	-	19,234.0	21,861.0	19,603.0	24,064.0
23 Rental of Property, Machinery and Equipment	-	23,100.0	18,091.0	18,091.0	17,587.0
24 Public Utility Services	-	20,398.0	16,135.0	16,135.0	16,469.0
25 Purchases of Other Goods and Services	-	15,268.0	23,281.0	23,281.0	14,369.0
30 Grants and Contributions	-	-	2,609.0	2,609.0	3,425.0
31 Purchases of Equipment (Capital Goods)	-	-	18,734.0	18,734.0	-
Total Activity 0005-Direction and Administration	-	222,304.0	243,968.0	233,017.0	202,822.0

This activity relates to the office of the Chief Executive Officer (CEO) and includes support services of human resource management, financial administration, information technology, internal audit, strategic planning, project management, public education and property management.

It includes an **Appropriations-In-Aid** component of **\$22.7M** to offset expenditure for Purchases of Goods, Services and Equipment (Capital Goods).



2009-2010 Jamaica Budget

Head 1548 - National Environment and Planning Agency

\$'000

Head 1548 - National Environment and Planning Agency
Budget 1 - Recurrent
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 2419-Integrated Planning and Environment

21	Compensation of Employees	-	111,169.0	109,368.0	96,136.0	89,875.0
22	Travel Expenses and Subsistence	-	27,182.0	27,182.0	22,185.0	17,482.0
23	Rental of Property, Machinery and Equipment	-	827.0	605.0	605.0	455.0
24	Public Utility Services	-	1,720.0	1,340.0	1,340.0	770.0
25	Purchases of Other Goods and Services	-	2,900.0	3,950.0	3,950.0	3,227.0
30	Grants and Contributions	-	-	328.0	328.0	-
31	Purchases of Equipment (Capital Goods)	-	-	1,683.0	1,683.0	-
Total Activity 2419-Integrated Planning and Environment		-	143,798.0	144,456.0	126,227.0	111,809.0

This activity focuses on the development/provision of strategies, policies, guidelines, orders and plans which seek to foster the effective management, conservation and protection of the natural and built environment. It is also responsible for the development of a national framework for environmental management and the implementation of measures for the protection and conservation of the environment. Additionally, the activity ensures that systems are in place to prevent environmental degradation, restore and maintain acceptable environmental quality and promote sustainable use of the natural resources. The activity also focuses on efficient land use island-wide through the provision of land use and density regulations.

Activity 2420-Applications Management

21	Compensation of Employees	-	82,276.0	78,076.0	70,486.0	63,473.0
22	Travel Expenses and Subsistence	-	20,792.0	18,165.0	15,051.0	17,984.0
25	Purchases of Other Goods and Services	-	3,276.0	3,691.0	3,691.0	1,130.0
31	Purchases of Equipment (Capital Goods)	-	-	667.0	667.0	-
Total Activity 2420-Applications Management		-	106,344.0	100,599.0	89,895.0	82,587.0

This activity focuses on the efficient and timely processing of applications (environment & planning). It ensures that applications received are processed in accordance with the various laws, regulations and standards and promotes orderly and progressive development in a sustainable way.

Activity 2421-Legal Standards and Enforcement

21	Compensation of Employees	-	85,201.0	82,851.0	73,807.0	62,407.0
22	Travel Expenses and Subsistence	-	20,752.0	20,752.0	16,979.0	13,814.0
23	Rental of Property, Machinery and Equipment	-	1,710.0	1,734.0	1,734.0	1,578.0
24	Public Utility Services	-	907.0	1,550.0	1,550.0	1,556.0
25	Purchases of Other Goods and Services	-	1,882.0	3,718.0	3,718.0	4,773.0
30	Grants and Contributions	-	-	91.0	91.0	-
31	Purchases of Equipment (Capital Goods)	-	-	1,104.0	1,104.0	-
Total Activity 2421-Legal Standards and Enforcement		-	110,452.0	111,800.0	98,983.0	84,128.0

This activity focuses on the development and enforcement of environmental planning and development legislations, regulations, standards and guidelines. Additionally, it encompasses the provision of legal advice to the Agency, guidance for the construction and implementation of policies, plans & programmes and applications for approval of permits & licenses. In seeking to achieve compliance with the relevant laws, regulations and standards, enforcement actions are undertaken island-wide. Promotional activities are conducted to encourage pollution prevention and waste minimization strategies, to ensure appropriate waste treatment and control measures for land-based sources.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 01 -General Government Services					
01 Executive and Legislative Services	-	319,053.0	282,764.0	255,812.0	275,591.0
01 146 Office of the Cabinet	-	319,053.0	282,764.0	255,812.0	275,591.0
07 Other General Government Services	-	17,314.0	21,432.0	19,384.0	13,235.0
07 001 Executive Direction and Administration	-	17,314.0	21,432.0	19,384.0	13,235.0
Total Function 01-General Government Services	-	336,367.0	304,196.0	275,196.0	288,826.0
Function 13 -Industry and Commerce					
00 301 Industrial Development, Foreign Investment and Export Promotion	-	-	-	-	173,378.0
Total Function 13-Industry and Commerce	-	-	-	-	173,378.0
Total Budget 1 - Recurrent	-	336,367.0	304,196.0	275,196.0	462,204.0

Analysis of Expenditure						
21	Compensation of Employees	-	227,324.0	199,537.0	182,212.0	177,370.0
22	Travel Expenses and Subsistence	-	43,951.0	45,233.0	33,558.0	31,411.0
23	Rental of Property, Machinery and Equipment	-	8,169.0	6,375.0	6,375.0	5,340.0
24	Public Utility Services	-	22,057.0	17,044.0	17,044.0	19,320.0
25	Purchases of Other Goods and Services	-	32,988.0	33,871.0	33,871.0	54,939.0
30	Grants and Contributions	-	878.0	750.0	750.0	173,648.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,386.0	1,386.0	176.0
Total Budget 01-Recurrent		-	336,367.0	304,196.0	275,196.0	462,204.0

The Office of the Cabinet provides advice and institutional support to the Most Honourable Prime Minister and the Cabinet in addressing national affairs. It leads the reform process within the public service to make it more efficient, effective and accountable. It provides leadership and direction through its operational areas. 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.
- Provides direction and technical support including workshops, on the job and other training, research, strategic 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.
- Promotes and facilitates aspects of the implementation of the national security strategy implementation.
- Reviews and analyses all Cabinet Submissions, Notes and Technical papers from Ministries/Agencies/Departments 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 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.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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The Office of the Cabinet also maintains portfolio responsibility for:

- i) Management Institute for National Development (MIND), which was established as an Executive Agency in April 1999.
- ii) Office of Utilities Regulation (OUR) – Ensures infrastructure industries (water, telecommunication, electricity, transport) are effectively regulated to protect the public interest and to promote the establishment of a competitive environment. This agency is self-financing.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
01	General Administration		-	319,053.0	282,764.0	255,812.0	265,503.0
01	0001	Direction and Management	-	18,503.0	18,060.0	15,815.0	17,274.0
01	0003	Human Resource Management and Other Support Services	-	-	-	-	90,593.0
01	0428	Conferences and Meetings	-	4,082.0	3,000.0	3,000.0	3,560.0
01	0454	Corporate Affairs Division	-	67,332.0	59,248.0	55,640.0	-
01	0468	Policy Analysis and Review	-	-	-	-	22,564.0
01	0473	Public Sector Reform	-	-	-	-	125,533.0
01	0493	Cabinet Support and Policy Division	-	75,536.0	51,374.0	45,086.0	-
01	0494	Public Sector Modernisation Division	-	153,600.0	151,082.0	136,271.0	-
01	0701	Planning, Monitoring and Evaluation	-	-	-	-	5,979.0
02	Planning and Development		-	-	-	-	10,088.0
02	0480	Office of National Reconstruction	-	-	-	-	2,906.0
02	1038	Development Unit	-	-	-	-	7,182.0
Total Programme 146-Office of the Cabinet			-	319,053.0	282,764.0	255,812.0	275,591.0

Analysis of Expenditure							
21	Compensation of Employees	-	216,384.0	185,358.0	170,081.0	169,581.0	
22	Travel Expenses and Subsistence	-	40,853.0	43,494.0	31,819.0	29,625.0	
23	Rental of Property, Machinery and Equipment	-	6,939.0	5,760.0	5,760.0	5,340.0	
24	Public Utility Services	-	21,657.0	16,924.0	16,924.0	18,950.0	
25	Purchases of Other Goods and Services	-	31,342.0	29,392.0	29,392.0	51,674.0	
30	Grants and Contributions	-	878.0	750.0	750.0	270.0	
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,086.0	1,086.0	151.0	
Total Programme 146-Office of the Cabinet			-	319,053.0	282,764.0	255,812.0	275,591.0

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	-	16,317.0	11,960.0	10,594.0	10,471.0	
22	Travel Expenses and Subsistence	-	2,186.0	1,660.0	781.0	781.0	
25	Purchases of Other Goods and Services	-	-	4,440.0	4,440.0	6,022.0	
Total Activity 0001-Direction and Management			-	18,503.0	18,060.0	15,815.0	17,274.0

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

Activity 0428-Conferences and Meetings

25	Purchases of Other Goods and Services	-	4,082.0	3,000.0	3,000.0	3,560.0	
Total Activity 0428-Conferences and Meetings			-	4,082.0	3,000.0	3,000.0	3,560.0

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



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 0454-Corporate Affairs Division

21	Compensation of Employees	-	22,081.0	20,880.0	18,496.0	-
22	Travel Expenses and Subsistence	-	5,114.0	5,922.0	4,698.0	-
23	Rental of Property, Machinery and Equipment	-	1,550.0	1,200.0	1,200.0	-
24	Public Utility Services	-	19,955.0	15,460.0	15,460.0	-
25	Purchases of Other Goods and Services	-	18,604.0	15,546.0	15,546.0	-
30	Grants and Contributions	-	28.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	-	240.0	240.0	-
Total Activity 0454-Corporate Affairs Division		-	67,332.0	59,248.0	55,640.0	-

This activity is to provide corporate services to all staff in the Cabinet Office. This will enable them to deliver their objectives in an efficient and effective manner. The Division conducts Corporate Planning and Performance Monitoring for the staff, in addition to overseeing the Financial Management, and maintenance of the physical plant.

Activity 0493-Cabinet Support and Policy Division

21	Compensation of Employees	-	62,393.0	39,028.0	34,564.0	-
22	Travel Expenses and Subsistence	-	6,898.0	8,827.0	7,003.0	-
24	Public Utility Services	-	387.0	300.0	300.0	-
25	Purchases of Other Goods and Services	-	4,858.0	2,723.0	2,723.0	-
31	Purchases of Equipment (Capital Goods)	-	1,000.0	496.0	496.0	-
Total Activity 0493-Cabinet Support and Policy Division		-	75,536.0	51,374.0	45,086.0	-

This activity provides Policy Advisory Services to the most Honourable Prime Minister and the Cabinet. In addition, \$30m has been included to set up the new Performance Management and Evaluation Unit. The overall responsibility of the activity is to:

- Monitor implementation of Cabinet Decision and facilitates programmes aimed at strengthening policy capacity in ministries;
- provides briefs to Cabinet and its committees and ensures that Cabinet receives adequate documentation for its consideration;
- coordination of the development of a corporate plan for government as a whole that will interpret the priorities set out in Jamaica's national plan and support the monitoring of performance across government;
- quality assurance of MDA's corporate and operational plan to ensure that they are aligned to stated national priorities, comprehensive, relevant and implementable and meet agreed standards;
- reviewing submissions from MDA's to ensure, along with the MFPS, alignment of corporate and operational plans with budget allocations;
- working with the Ministry of Finance and the Public Service, reviewing corporate planning, budgeting and performance monitoring systems and processes on a regular basis, developing and adapting them to meet the needs of GOJ.

Activity 0494-Public Sector Modernisation Division

21	Compensation of Employees	-	115,593.0	113,490.0	106,427.0	-
22	Travel Expenses and Subsistence	-	26,655.0	27,085.0	19,337.0	-
23	Rental of Property, Machinery and Equipment	-	5,389.0	4,560.0	4,560.0	-
24	Public Utility Services	-	1,315.0	1,164.0	1,164.0	-
25	Purchases of Other Goods and Services	-	3,798.0	3,683.0	3,683.0	-
30	Grants and Contributions	-	850.0	750.0	750.0	-
31	Purchases of Equipment (Capital Goods)	-	-	350.0	350.0	-
Total Activity 0494-Public Sector Modernisation Division		-	153,600.0	151,082.0	136,271.0	-



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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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 managed public sector capable of enabling and facilitating the achievement of the major national goals. The responsibilities of the Unit are as follows:

- 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.
- Corporate Management and Development – to support the coherent and effective implementation of the modernization programme among the varied public sector organizations and stakeholders.
- Standards Monitoring and Evaluation – to monitor the effectiveness of government's operations with respect 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.



2009-2010 Jamaica Budget

Head 1600 - Office of the Cabinet

\$'000

Head 1600 - Office of the Cabinet
 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
02 Planning and Development	-	17,314.0	21,432.0	19,384.0	13,235.0
02 0487 National Security Strategy Implementation	-	17,314.0	21,432.0	19,384.0	13,235.0
Total Programme 001-Executive Direction and Administration	-	17,314.0	21,432.0	19,384.0	13,235.0

Analysis of Expenditure						
21	Compensation of Employees	-	10,940.0	14,179.0	12,131.0	7,789.0
22	Travel Expenses and Subsistence	-	3,098.0	1,739.0	1,739.0	1,786.0
23	Rental of Property, Machinery and Equipment	-	1,230.0	615.0	615.0	-
24	Public Utility Services	-	400.0	120.0	120.0	370.0
25	Purchases of Other Goods and Services	-	1,646.0	4,479.0	4,479.0	3,265.0
31	Purchases of Equipment (Capital Goods)	-	-	300.0	300.0	25.0
Total Programme 001-Executive Direction and Administration		-	17,314.0	21,432.0	19,384.0	13,235.0

Sub Programme 02-Planning and Development

Activity 0487-National Security Strategy Implementation

21	Compensation of Employees	-	10,940.0	14,179.0	12,131.0	7,789.0
22	Travel Expenses and Subsistence	-	3,098.0	1,739.0	1,739.0	1,786.0
23	Rental of Property, Machinery and Equipment	-	1,230.0	615.0	615.0	-
24	Public Utility Services	-	400.0	120.0	120.0	370.0
25	Purchases of Other Goods and Services	-	1,646.0	4,479.0	4,479.0	3,265.0
31	Purchases of Equipment (Capital Goods)	-	-	300.0	300.0	25.0
	Total Activity 0487-National Security Strategy Implementation	-	17,314.0	21,432.0	19,384.0	13,235.0

This activity funds the cost of administration and other operating expenses. The main area of focus includes: -

- consultations and engagement of key stakeholders in the National Security Strategy Implementation;
- communication and promulgation of new policy;
- establishment of the linkages between ministries and agencies involved in policy design, definition and implementation;
- establishment of key indicators and benchmarks to facilitate the evaluation of progress;
- coordination, monitoring and evaluation of the implementation of programmes to give effect to the security strategies.



2009-2010 Jamaica Budget

Head 1600 - Office of the Cabinet

\$'000

Head 1600 - Office of the Cabinet
Budget 1 - Recurrent
Function 13 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and Export Promotion

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
22 Grants to the Jamaica Promotions Corporation	-	-	-	-	173,378.0
22 0005 Direction and Administration	-	-	-	-	76,175.0
22 1012 Overseas Representation and Regional Offices	-	-	-	-	18,352.0
22 1013 Investment and Export Promotion Services	-	-	-	-	78,851.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	-	-	-	-	173,378.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	173,378.0
	Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	-	-	-	173,378.0



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 01 -General Government Services					
03 Personnel Management	-	-	-	-	14,635.0
03 002 Training	-	-	-	-	14,635.0
07 Other General Government Services	-	-	-	-	7,378.0
07 006 Social and Economic Support Programme	-	-	-	-	7,378.0
Total Function 01-General Government Services	-	-	-	-	22,013.0
Function 12 -Other Social and Community Services					
04 Other Services	-	-	-	-	289,931.0
04 005 Disaster Management	-	-	-	-	286,825.0
04 502 Other Social Programmes	-	-	-	-	3,106.0
Total Function 12-Other Social and Community Services	-	-	-	-	289,931.0
Function 19 -Physical Planning and Development					
00 376 Land Use Planning and Development	-	-	-	-	16,627.0
Total Function 19-Physical Planning and Development	-	-	-	-	16,627.0
Function 99 -Unallocated					
00 006 Social and Economic Support Programme	-	-	-	-	2,809.0
Total Function 99-Unallocated	-	-	-	-	2,809.0
Total Budget 2 - Capital A	-	-	-	-	331,380.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	4,433.0
22	Travel Expenses and Subsistence	-	-	-	1,355.0
24	Public Utility Services	-	-	-	495.0
25	Purchases of Other Goods and Services	-	-	-	239,182.0
30	Grants and Contributions	-	-	-	3,106.0
32	Land and Structures	-	-	-	80,000.0
99	Unclassified	-	-	-	2,809.0
Total Budget 02-Capital A		-	-	-	331,380.0

No budgetary provisions have been made to this Head due to the transfer of activities as follows:

Activities

Head to which transferred

Scholarships and Assistance	2000A – Ministry of Finance and the Public Service, Capital A
Anti-Crime Initiative Project	1500A – Office of the Prime Minister, Capital A
Development Planning Project	1500A – Office of the Prime Minister, Capital A

The Social and Economic Support Programme has been absorbed into the Constituency Development Fund as at April 1, 2008.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
99 Other Training Schemes	-	-	-	-	14,635.0
99 0303 Scholarships and Assistance	-	-	-	-	14,635.0
Total Programme 002-Training	-	-	-	-	14,635.0

Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	-	-	1,080.0
25	Purchases of Other Goods and Services	-	-	-	13,555.0
	Total Programme 002-Training	-	-	-	14,635.0



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
02	Planning and Development	-	-	-	-	7,378.0
02	0005 Direction and Administration	-	-	-	-	7,378.0
Total Programme 006-Social and Economic Support Programme		-	-	-	-	7,378.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	253.0
22	Travel Expenses and Subsistence	-	-	-	-	55.0
24	Public Utility Services	-	-	-	-	227.0
25	Purchases of Other Goods and Services	-	-	-	-	6,843.0
Total Programme 006-Social and Economic Support Programme		-	-	-	-	7,378.0



2009-2010 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 005 - Disaster Management

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
29 Hurricane Ivan	-	-	-	-	80,000.0
29 0218 Rehabilitation Works	-	-	-	-	80,000.0
30 Hurricane Dean	-	-	-	-	206,825.0
30 0218 Rehabilitation Works	-	-	-	-	206,825.0
Total Programme 005-Disaster Management	-	-	-	-	286,825.0

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	-	206,825.0
32	Land and Structures	-	-	-	80,000.0
	Total Programme 005-Disaster Management	-	-	-	286,825.0



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
02 Planning and Development	-	-	-	-	3,106.0
02 1829 Anti Crime Initiative Project (Social Programmes)	-	-	-	-	3,106.0
Total Programme 502-Other Social Programmes	-	-	-	-	3,106.0

Analysis of Expenditure					
30 Grants and Contributions	-	-	-	-	3,106.0
Total Programme 502-Other Social Programmes	-	-	-	-	3,106.0



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
22 Planning and Policy Development	-	-	-	-	16,627.0
22 1334 Development Planning Project	-	-	-	-	16,627.0
Total Programme 376-Land Use Planning and Development	-	-	-	-	16,627.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	4,180.0
22	Travel Expenses and Subsistence	-	-	-	220.0
24	Public Utility Services	-	-	-	268.0
25	Purchases of Other Goods and Services	-	-	-	11,959.0
	Total Programme 376-Land Use Planning and Development	-	-	-	16,627.0



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
99	Others	-	-	-	-	2,809.0
99	0098 Social and Economic Support Programme	-	-	-	-	2,809.0
Total Programme 006-Social and Economic Support Programme		-	-	-	-	2,809.0

Analysis of Expenditure						
99	Unclassified	-	-	-	-	2,809.0
Total Programme 006-Social and Economic Support Programme		-	-	-	-	2,809.0



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 01 -General Government Services					
07 Other General Government Services	-	379,770.0	279,380.0	339,380.0	620,592.0
07 152 Public Sector Reform Programme	-	379,770.0	279,380.0	339,380.0	620,592.0
Total Function 01-General Government Services	-	379,770.0	279,380.0	339,380.0	620,592.0
Total Budget 3 - Capital B	-	379,770.0	279,380.0	339,380.0	620,592.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	2,953.0
22	Travel Expenses and Subsistence	-	4,530.0	600.0	5,200.0
23	Rental of Property, Machinery and Equipment	-	-	-	176.0
24	Public Utility Services	-	-	-	255.0
25	Purchases of Other Goods and Services	-	347,106.0	267,225.0	538,468.0
31	Purchases of Equipment (Capital Goods)	-	28,134.0	11,555.0	73,540.0
	Total Budget 03-Capital B	-	379,770.0	279,380.0	620,592.0

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 2009/2010 is:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Public Sector Modernisation Programme II	9263	379,770.00	Department for International Development Government of Jamaica Inter-American Development Bank
TOTAL		379,770.00	



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Improvement in Public Sector Management	-	379,770.0	279,380.0	339,380.0	620,592.0
20 9262 Jamaica Social Policy Evaluation Project (JASPEV) DFID	-	-	-	-	25,107.0
20 9263 Public Sector Modernisation Programme II	-	379,770.0	279,380.0	339,380.0	595,485.0
Total Programme 152-Public Sector Reform Programme	-	379,770.0	279,380.0	339,380.0	620,592.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	-	-	2,953.0
22 Travel Expenses and Subsistence	-	4,530.0	600.0	600.0	5,200.0
23 Rental of Property, Machinery and Equipment	-	-	-	-	176.0
24 Public Utility Services	-	-	-	-	255.0
25 Purchases of Other Goods and Services	-	347,106.0	267,225.0	327,225.0	538,468.0
31 Purchases of Equipment (Capital Goods)	-	28,134.0	11,555.0	11,555.0	73,540.0
Total Programme 152-Public Sector Reform Programme	-	379,770.0	279,380.0	339,380.0	620,592.0

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

Sub Programme 20-Improvement in Public Sector Management

Project 9263-Public Sector Modernisation Programme II

22 Travel Expenses and Subsistence	-	4,530.0	600.0	600.0	5,200.0
25 Purchases of Other Goods and Services	-	347,106.0	267,225.0	327,225.0	516,745.0
31 Purchases of Equipment (Capital Goods)	-	28,134.0	11,555.0	11,555.0	73,540.0
Total Project 9263-Public Sector Modernisation Programme II	-	379,770.0	279,380.0	339,380.0	595,485.0

PROJECT SUMMARY

1. **PROJECT TITLE** Public Sector Modernisation Programme II

2. **IMPLEMENTING AGENCY** Office of the Cabinet

3. **FUNDING AGENCY** PROJECT AGREEMENT NO

Department for International Development

Government of Jamaica

Inter-American Development Bank

ATN / OC- 10991- Jamaica

4. **OBJECTIVES OF THE PROJECT**

- Enabling Government Ministries, Departments and Agencies to develop and deliver high quality integrated public service programmes which meet the needs of the customers;
- Strengthen Results Based Management in Government
- Aligning Human Resource Management Strategies with strategic direction of the Modernization programme;
- To build a customer service structure that facilitate continuous improvement in the delivery of service and accountability to the public;
- Performance Management and Appraisal System (PMAS) implemented effectively in all Ministries and departments to improve Governance and Accountability in the Public Sector;



2009-2010 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

5.	ORIGINAL DURATION	April, 2003	-	March, 2006
	FURTHER EXTENSION	April, 2006	-	March, 2008
		April, 2008	-	March, 2012
6.	INITIAL TOTAL ESTIMATED COST (in thousands of J\$)			
	(1) Local Component			
	GOJ			231,561.00
	Total			231,561.00
	(2) External Component			
	CIDA Grants - Foreign			500,000.00
	IADB Grants - Foreign			500,000.00
	DFID - Grant			3,399,664.00
	Total			4,399,664.00
	Total (1) + (2)			4,631,225.00
	REVISED TOTAL ESTIMATED COST (in thousands of J\$)			
	(1) Local Component			
	GOJ			231,561.00
	Total			231,561.00
	(2) External Component			
	CIDA Grants - Foreign			500,000.00
	IADB Grants - Foreign			500,000.00
	DFID - Grant			3,399,664.00
	Total			4,399,664.00
	Total (1) + (2)			4,631,225.00
7.	PHYSICAL TARGETS INITIALLY ENVISAGED			
	<ul style="list-style-type: none">• Government-wide implementation of systems to improve management and strategic and corporate planning;• Prioritized Government of Jamaica programmes linked to resource allocation through budget;• Government-wide Performance Management and Appraisal System (PMAS) operational;• Strategic labour cost-containment plan developed and framework in place.			
8.	CUMULATIVE EXPENDITURE (in thousands of J\$)			
	(1) Local Component			153,747.00
	(2) External Component			781,799.00
	(3) Total			935,546.00
9.	EXTERNAL ASSISTANCE RECEIVED UP TO March, 2009			781,799.00
	(in thousands of J\$)			



2009-2010 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

10. PHYSICAL ACHIEVEMENTS UP TO March, 2009

- The modernisation plan for the Ministry of National Security has been implemented;
- The Ministry of National Security is being transformed into a policy focused ministry;
- The Passport Immigration and Citizenship Agency (PICA) is the tenth (10) Executive Agency, created on June 1, 2007 and the modernisation plan has been implemented;
- Modernization plans for the Ministry of Education and Cabinet Office have been developed;
- The Forestry Department and Fisheries Division modernisation plan have been developed and are being implemented;
- Performance management appraisal system implemented in 8 ministries and 4 departments;
- Strategic review of the Justice Sector completed;
- 2000 Public Sector employees offered training in critical skills areas;
- Outputs of the strategic review will inform plans to transform the ministry and the Cabinet and the Court system to operate under a more efficient and transparent performance basis.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Continuation of the modernisation programme for the Ministry of Education, Regional Education Agencies, National Inspectorate Agencies, Forestry Department, Fisheries Division and the Cabinet Office.
- Implement Performance Management and Appraisal System (PMAS) in 5 ministries and 3 departments;
- To implement Customer Service Monitoring system in pilot ministries;
- Continue the development of the Citizens Charter.
- Development of a Corporate Governance and Accountability framework.
- Draft Executive Agency Regulations;
- Implement results based management framework within Ministries, Departments and Agencies;
- Improve the building development approval process;
- Establish food safety one stop shop facility;
- Develop modernization plans for the Customs, and Inland Revenue Department

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	259,540.00	183,380.00	243,380.00	327,408.00
Total	259,540.00	183,380.00	243,380.00	327,408.00
2. External Component				
DFID - Grant	-	42,000.00	42,000.00	145,774.00
CIDA Grants - Foreign	-	-	-	91,303.00
IADB Grants - Foreign	120,230.00	54,000.00	54,000.00	31,000.00
Total	120,230.00	96,000.00	96,000.00	268,077.00
Total (1) + (2)	379,770.00	279,380.00	339,380.00	595,485.00



2009-2010 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
152 Public Sector Reform Programme	020 Improvement in Public Sector Management	379,770.00
Total		379,770.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
22 Travel Expenses and Subsistence	4,530.00
25 Purchases of Other Goods and Services	347,106.00
31 Purchases of Equipment (Capital Goods)	28,134.00
Total	379,770.00



2009-2010 Jamaica Budget

Head 1800B - Office of the Prime Minister (Local Government)

Head 1800B - Office of the Prime Minister (Local Government)
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 10 -Community Amenity Services					
01 Community Development	-	-	-	-	1,400.0
01 005 Disaster Management	-	-	-	-	1,400.0
Total Function 10-Community Amenity Services	-	-	-	-	1,400.0
Function 18 -Roads					
00 005 Disaster Management	-	-	-	-	20,987.0
Total Function 18-Roads	-	-	-	-	20,987.0
Total Budget 3 - Capital B	-	-	-	-	22,387.0

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	-	20,987.0
30	Grants and Contributions	-	-	-	1,400.0
	Total Budget 03-Capital B	-	-	-	22,387.0

PROJECT

PROJECT CODE

\$000

FUNDING AGENCY



2009-2010 Jamaica Budget

Head 1800B - Office of the Prime Minister (Local Government)

Head 1800B - Office of the Prime Minister (Local Government)

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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
26	Office of Disaster Preparedness		-	-	-	-	1,400.0
26	9307	Natural Hazard Management in Urban Coastal Areas	-	-	-	-	1,000.0
26	9308	Protecting Children in Emergencies by Strengthening the Capacity of Schools and their Surrounding Communities to respond to Disasters (Phase II)	-	-	-	-	400.0
Total Programme 005-Disaster Management			-	-	-	-	1,400.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	1,400.0
	Total Programme 005-Disaster Management	-	-	-	1,400.0



2009-2010 Jamaica Budget

Head 1800B - Office of the Prime Minister (Local Government)

Head 1800B - Office of the Prime Minister (Local Government)

Budget 3 - Capital B

Function 18 - Roads

Programme 005 - Disaster Management

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
09	Flood Damage	-	-	-	-	20,987.0
09	9284 Flood Damage Rehabilitation - Parish Council and Farm Roads (EU)	-	-	-	-	20,987.0
Total Programme 005-Disaster Management		-	-	-	-	20,987.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	20,987.0
Total Programme 005-Disaster Management		-	-	-	-	20,987.0



2009-2010 Jamaica Budget

Head 2000B - Ministry of Finance and
the Public Service

\$'000

Head 2000B - Ministry of Finance and the Public Service
Budget 3 - Capital B

Function / Sub Function / Programme			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function	01	-General Government Services					
05	Economic Planning and Statistical Services		-	-	-	-	29,322.0
05	133	Economic Planning	-	-	-	-	29,322.0
07	Other General Government Services		-	-	-	-	248,205.0
07	011	Poverty Alleviation Programme	-	-	-	-	248,205.0
Total Function 01-General Government Services			-	-	-	-	277,527.0
Function	12	-Other Social and Community Services					
01	Sporting and Recreational Services		-	-	-	-	784,702.0
01	501	Development of Sports	-	-	-	-	784,702.0
Total Function 12-Other Social and Community Services			-	-	-	-	784,702.0
Total Budget 3 - Capital B			-	-	-	-	1,062,229.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	277,527.0
36	Loans	-	-	-	784,702.0
Total Budget 03-Capital B		-	-	-	1,062,229.0



2009-2010 Jamaica Budget

Head 2000B - Ministry of Finance and
the Public Service

Head 2000B - Ministry of Finance and the Public Service
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Grants to the Planning Institute of Jamaica		-	-	-	-	29,322.0
20	9069	Institutionalisation of DevInfo	-	-	-	-	1,423.0
20	9072	Planning Model Development and National Development Plan 'T21' (CDB)	-	-	-	-	27,899.0
Total Programme 133-Economic Planning			-	-	-	-	29,322.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	29,322.0
	Total Programme 133-Economic Planning	-	-	-	29,322.0



2009-2010 Jamaica Budget

Head 2000B - Ministry of Finance and
the Public Service

\$'000

Head 2000B - Ministry of Finance and the Public Service
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 011 - Poverty Alleviation Programme

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
23	Poverty Alleviation Projects	-	-	-	-	248,205.0
23	9178 Jamaica Social Investment Fund	-	-	-	-	248,205.0
Total Programme 011-Poverty Alleviation Programme		-	-	-	-	248,205.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	248,205.0
Total Programme 011-Poverty Alleviation Programme		-	-	-	-	248,205.0



2009-2010 Jamaica Budget

Head 2000B - Ministry of Finance and
the Public Service

\$'000

Head 2000B - Ministry of Finance and the Public Service
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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
21	Coordination and Monitoring	-	-	-	-	784,702.0
21	9302 World Cup Cricket 2007 - Greenfield Stadium Project	-	-	-	-	784,702.0
Total Programme 501-Development of Sports		-	-	-	-	784,702.0

Analysis of Expenditure						
36	Loans	-	-	-	-	784,702.0
Total Programme 501-Development of Sports		-	-	-	-	784,702.0



2009-2010 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 01 -General Government Services					
01 Executive and Legislative Services	-	16,200.0	-	-	-
01 002 Training	-	16,200.0	-	-	-
Total Function 01-General Government Services	-	16,200.0	-	-	-
Function 02 -Defence Affairs and Services					
00 400 Jamaica Defence Force	-	-	-	-	182,120.0
Total Function 02-Defence Affairs and Services	-	-	-	-	182,120.0
Function 03 -Public Order and Safety Services					
01 Police	-	1,285,110.0	795,800.0	682,800.0	626,137.0
01 425 Maintenance of Law and Order	-	1,285,110.0	795,800.0	682,800.0	626,137.0
03 Correctional Services	-	224,900.0	-	-	-
03 431 Rehabilitation of Offenders	-	224,900.0	-	-	-
Total Function 03-Public Order and Safety Services	-	1,510,010.0	795,800.0	682,800.0	626,137.0
Function 12 -Other Social and Community Services					
05 Community Development	-	155,790.0	-	-	-
05 477 Community Development Services	-	155,790.0	-	-	-
Total Function 12-Other Social and Community Services	-	155,790.0	-	-	-
Total Budget 3 - Capital B	-	1,682,000.0	795,800.0	682,800.0	808,257.0

Analysis of Expenditure						
21	Compensation of Employees	-	121,114.0	51,100.0	51,100.0	60,276.0
22	Travel Expenses and Subsistence	-	21,846.0	8,745.0	8,745.0	-
23	Rental of Property, Machinery and Equipment	-	876.0	835.0	835.0	-
24	Public Utility Services	-	5,832.0	3,235.0	3,235.0	-
25	Purchases of Other Goods and Services	-	1,022,944.0	245,167.0	132,167.0	153,564.0
30	Grants and Contributions	-	85,000.0	85,000.0	85,000.0	396,604.0
31	Purchases of Equipment (Capital Goods)	-	410,388.0	401,718.0	401,718.0	197,813.0
32	Land and Structures	-	14,000.0	-	-	-
Total Budget 03-Capital B		-	1,682,000.0	795,800.0	682,800.0	808,257.0

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica.

The projects to be implemented in the 2009/2010 financial year are indicated below:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Citizens Security and Justice Project (IDB)	9223	964,600.00	Inter American Development Bank
Jamaica Violence Prevention and Sustainable Development Programme (UNDP)	9254	18,810.00	United Nations Development Programme
Jamaica Violence Prevention, Peace and Sustainable Development - Jamaica Constabulary Reform Programme (CIDA)	9255	16,200.00	Canadian International Development Agency
Poverty Reduction Programme II - Start Up Programme (EU)	9256	4,270.00	European Union
Poverty Reduction Programme II - Capacity Building and Training for Communities (EU)	9257	51,520.00	European Union
Community Crime Prevention Programme - Renovation and Refurbishing of Community Centre in Kingston	9258	14,000.00	Belgium
Improved Governance and Citizen Security and Participation Programme/Community Empowerment and Transformation (USAID)	9259	211,500.00	United States Agency for International Development
Acquisition of Specialised Vehicles	9314	76,200.00	Department for International Development
Community Security Initiative	9315	100,000.00	
Rehabilitation and Reintegration of Local Offenders and Deported Persons (IDB)	9316	224,900.00	British Foreign and Commonwealth Office
TOTAL		1,682,000.00	



2009-2010 Jamaica Budget

Head 2600B - Ministry of National Security

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 01 - Executive and Legislative Services
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
04 Inservice Training	-	16,200.0	-	-	-
04 9255 Jamaica Violence Prevention, Peace and Sustainable Development - Jamaica Constabulary Reform Programme (CIDA)	-	16,200.0	-	-	-
Total Programme 002-Training	-	16,200.0	-	-	-

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	16,200.0	-	-
	Total Programme 002-Training	-	16,200.0	-	-

Sub Programme 04-Inservice Training

Project 9255-Jamaica Violence Prevention, Peace and Sustainable Development - Jamaica Constabulary Reform Programme (CIDA)

25	Purchases of Other Goods and Services	-	16,200.0	-	-
	Total Project 9255-Jamaica Violence Prevention, Peace and Sustainable Development - Jamaica Constabulary Reform Programme (CIDA)	-	16,200.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Jamaica Violence Prevention, Peace and Sustainable Development - Jamaica Constabulary Reform Programme (CIDA)
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** Canadian International Development Agency
PROJECT AGREEMENT NO 00051280
- OBJECTIVES OF THE PROJECT**
To implement recommendations of the strategic review
- ORIGINAL DURATION** March, 2009 - March, 2010
FURTHER EXTENSION
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component**
Total -
 - External Component**
CIDA Grants - Foreign 16,200.00
Total 16,200.00
Total (1) + (2) 16,200.00



2009-2010 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 01 - Executive and Legislative Services
Programme 002 - Training

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Implementation of recommendations from the JCF Strategic Review

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 2009-2010

- Transforming the culture of the Police Force
- Develop and launch brand and image of the JCF
- Establish new and effective accountability system – zero tolerance towards corruption.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
Total	-	-	-	-
2. External Component				
CIDA Grants - Foreign	16,200.00	-	-	-
Total	16,200.00	-	-	-
Total (1) + (2)	16,200.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
002 Training	004 Inservice Training	16,200.00
Total		16,200.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	16,200.00
Total	16,200.00



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
22	Coast Guard	-	-	-	-	182,120.0
22	9294 Purchase of Surveillance Vessels for the Jamaica Defence Force	-	-	-	-	182,120.0
Total Programme 400-Jamaica Defence Force		-	-	-	-	182,120.0

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	-	-	-	182,120.0
Total Programme 400-Jamaica Defence Force		-	-	-	-	182,120.0



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
27	Crime Management and Justice Support	-	1,285,110.0	795,800.0	682,800.0	626,137.0
27	9073 Trafficking in Persons	-	-	-	-	8,837.0
27	9223 Citizens Security and Justice Project (IDB)	-	964,600.0	795,800.0	682,800.0	477,300.0
27	9245 Improving Governance Through Citizen Security and Participation (USAID)	-	-	-	-	140,000.0
27	9254 Jamaica Violence Prevention and Sustainable Development Programme (UNDP)	-	18,810.0	-	-	-
27	9258 Community Crime Prevention Programme - Renovation and Refurbishing of Community Centre in Kingston	-	14,000.0	-	-	-
27	9259 Improved Governance and Citizen Security and Participation Programme/Community Empowerment and Transformation (USAID)	-	211,500.0	-	-	-
27	9314 Acquisition of Specialised Vehicles	-	76,200.0	-	-	-
Total Programme 425-Maintenance of Law and Order			1,285,110.0	795,800.0	682,800.0	626,137.0

Analysis of Expenditure						
21	Compensation of Employees	-	111,114.0	51,100.0	51,100.0	60,276.0
22	Travel Expenses and Subsistence	-	21,846.0	8,745.0	8,745.0	-
23	Rental of Property, Machinery and Equipment	-	876.0	835.0	835.0	-
24	Public Utility Services	-	5,832.0	3,235.0	3,235.0	-
25	Purchases of Other Goods and Services	-	636,054.0	245,167.0	132,167.0	153,564.0
30	Grants and Contributions	-	85,000.0	85,000.0	85,000.0	396,604.0
31	Purchases of Equipment (Capital Goods)	-	410,388.0	401,718.0	401,718.0	15,693.0
32	Land and Structures	-	14,000.0	-	-	-
Total Programme 425-Maintenance of Law and Order			1,285,110.0	795,800.0	682,800.0	626,137.0

Sub Programme 27-Crime Management and Justice Support

Project 9223-Citizens Security and Justice Project (IDB)

21	Compensation of Employees	-	111,114.0	51,100.0	51,100.0	57,946.0
22	Travel Expenses and Subsistence	-	21,846.0	8,745.0	8,745.0	-
23	Rental of Property, Machinery and Equipment	-	876.0	835.0	835.0	-
24	Public Utility Services	-	5,832.0	3,235.0	3,235.0	-
25	Purchases of Other Goods and Services	-	329,544.0	245,167.0	132,167.0	22,750.0
30	Grants and Contributions	-	85,000.0	85,000.0	85,000.0	396,604.0
31	Purchases of Equipment (Capital Goods)	-	410,388.0	401,718.0	401,718.0	-
Total Project 9223-Citizens Security and Justice Project (IDB)			964,600.0	795,800.0	682,800.0	477,300.0

During the 2009/2010 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.

PROJECT SUMMARY

- PROJECT TITLE** Citizens Security and Justice Project (IDB)
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** Inter American Development Bank
- PROJECT AGREEMENT NO** 1344/OC - JA



2009-2010 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

4. OBJECTIVES OF THE PROJECT

1. Prevent and reduce violence;
2. Strengthen crime management capabilities; and
3. Improve the delivery of judicial services.

5. ORIGINAL DURATION	September, 2001	-	September, 2005
FURTHER EXTENSION	September, 2005	-	March, 2007
	March, 2007	-	September, 2008
	October, 2008	-	March, 2009

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, 1 Transformation Centre, and the public reception areas of selected police stations.
- Retrofitting the Kingston and 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 Department.
- Purchase of motor vehicle for the Project Management Unit (PMU).
- Provide violence prevention services through Non Governmental Organisations (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	764,409.00
(2) External Component	846,804.00
(3) Total	1,611,213.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO October, 2008 (in thousands of J\$)	846,804.00
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2009-2010 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

10. PHYSICAL ACHIEVEMENTS UP TO February, 2009

- Development of an integrated management system to link the Courts, the Department of Correctional Services (DCS) and the Jamaica Constabulary Force (JCF) is in progress.
- DCS – Transformation Centre: Design of facility complete, tenders invited.
- Equipped the St. James RM Court.
- Trained 80 members of the DCS staff in new Risk/Needs Assessment Instrument for incarcerated offenders.
- Trained 128 Family Court staff members in Kingston and St. James.
- Refurbished building at Duke Street to facilitate the relocation of the Kingston Family Court.
- 20 Rapid Impact projects completed in 13 communities.
- Refurbished reception areas of Cross Roads and Kingston Central Police Stations, and the Allman Town Police Station.
- **Community Multi-Purpose Centers Renovated:** Tower Hill and Fletcher's Land completed, and Cassia Park furnished and equipped; Drewsland - practical completion, 4 are at various stages of preparation for construction.
- 6 NGOs delivered educational, cultural, and conflict resolution services to approximately 7000 persons in 15 communities.
- Assisted approximately 4800 persons with education and training opportunities inclusive of scholarships.
- 13 Community Action Committees (CACs) established. Trained 135 persons from these CACs in Organizational Development and Leadership skills.
- Violence prevention programmes implemented in 6 communities in St. James and 1 in Westmoreland.
- 950 out of school youths enrolled in skills training programmes; 30 employed under the internship programme; 84 employed in data operations under the IMIS sub-component.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- To complete substantially the implementation of the Integrated Management Information System.
- To complete Drewsland Community Multi-purpose Centre and renovate and equip August Town and Parade Garden's multi-purpose centers, and 1 in Montego Bay.
- To complete 7 Rapid Impact Projects (Allman Town, Parade Gardens and Fletcher's Land).
- To provide certified skills training (HEART/NTA Certification) to approximately 1,200 persons taken from all 15 communities.
- 4 NGOs will deliver educational/conflict resolution services to approximately 2,000 persons; strengthen 10 parenting groups and establish 4 cultural groups.
- To provide scholarship/tuition support to approximately 300 secondary and 150 tertiary students in Kingston and 20 tertiary and 100 secondary students in Montego Bay.
- To provide administrative support for 4 Community Action Committees
- Complete construction of phase 1 works of the Transformation Centre.
- To continue violence prevention programmes in the communities of Granville, farm Heights, Mount Salem, Salt Spring, North Gully and Flanker in St. James and Russia in Sav-la-Mar – zinc fence removal; upgrading of community centres, parenting programme etc.



2009-2010 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, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	964,600.00	708,200.00	595,200.00	338,643.00
Total	964,600.00	708,200.00	595,200.00	338,643.00
2. External Component				
IADB Loan -	-	87,600.00	87,600.00	138,657.00
Foreign				
Total	-	87,600.00	87,600.00	138,657.00
Total (1) + (2)	964,600.00	795,800.00	682,800.00	477,300.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
425 Maintenance of Law and Order	027 Crime Management and Justice Support	964,600.00
Total		964,600.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	111,114.00
22 Travel Expenses and Subsistence	21,846.00
23 Rental of Property, Machinery and Equipment	876.00
24 Public Utility Services	5,832.00
25 Purchases of Other Goods and Services	329,544.00
30 Grants and Contributions	85,000.00
31 Purchases of Equipment (Capital Goods)	410,388.00
Total	964,600.00



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9254-Jamaica Violence Prevention and Sustainable Development Programme (UNDP)

25	Purchases of Other Goods and Services	-	18,810.0	-	-
	Total Project 9254-Jamaica Violence Prevention and Sustainable Development Programme (UNDP)	-	18,810.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Jamaica Violence Prevention and Sustainable Development Programme (UNDP)

2. **IMPLEMENTING AGENCY** Ministry of National Security

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
United Nations Development Programme 00051280

4. **OBJECTIVES OF THE PROJECT**

To increase the capacity of Government and targeted communities to attain a more peaceful, secure and just society

5. **ORIGINAL DURATION** January, 2008 - December, 2010

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

(1) Local Component	
Total	-
(2) External Component	
UNDP Grants - Foreign	209,000.00
Total	209,000.00
Total (1) + (2)	209,000.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- Community safety/Crime prevention strategy finalised;
- Small arms policy and draft legislation developed;
- Capacity strengthening of the crime prevention and community safety branch;
- Capacity development of MNS policy directorate including crime prevention and; community safety unit
- Strengthening of administrative capabilities of the National Intelligence Bureau (NIB) to improve its delivery service;
- Awareness of impact of crime and violence on community raised.

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

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



2009-2010 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 (in thousands of J\$)

-

10. PHYSICAL ACHIEVEMENTS

Ministry of National Security policy directorate including crime prevention and community safety, gang symposium.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Enhance the design of violence prevention strategies and policies;
- Community safety strategy, Restorative justice strategy, Small arms strategy;
- Capacity building of the MNS, MOJ, National Security Strategy Implementing Unit and National Fire Arm Licencing Authority;
- Support development of Community safety plans;
- Increasing effective and coherence of international support;
- Enhance safety in targeted communities.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
Total	-	-	-	-
2. External Component				
UNDP Grants -	18,810.00	-	-	-
Foreign				
Total	18,810.00	-	-	-
Total (1) + (2)	18,810.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
425 Maintenance of Law and Order	027 Crime Management and Justice Support	18,810.00
Total		18,810.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	18,810.00
Total	18,810.00



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9258-Community Crime Prevention Programme - Renovation and Refurbishing of Community Centre in Kingston

32	Land and Structures	-	14,000.0	-	-
	Total Project 9258-Community Crime Prevention Programme - Renovation and Refurbishing of Community Centre in Kingston	-	14,000.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Community Crime Prevention Programme - Renovation and Refurbishing of Community Centre in Kingston**
2. **IMPLEMENTING AGENCY** **Ministry of National Security**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Belgium
4. **OBJECTIVES OF THE PROJECT**
Prevent and reduce crime and violence
5. **ORIGINAL DURATION** **March, 2009 - March, 2010**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - (1) **Local Component**
 - Total** -
 - (2) **External Component**
 - Belgium Grants - Foreign** **14,000.00**
 - Total** **14,000.00**
 - Total (1) + (2)** **14,000.00**
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
Rehabilitation and expansion of Trench Town community centre
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**



2009-2010 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

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

Rehabilitate and expand the Trench Town Community centre which will be used to meet the social, educational and recreational needs of the community.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
Total	-	-	-	-
2. External Component				
Belgium Grants - Foreign	14,000.00	-	-	-
Total	14,000.00	-	-	-
Total (1) + (2)	14,000.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
425 Maintenance of Law and Order	027 Crime Management and Justice Support	14,000.00
Total		14,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
32 Land and Structures	14,000.00
Total	14,000.00



2009-2010 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

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9259-Improved Governance and Citizen Security and Participation Programme/Community Empowerment and Transformation (USAID)

25	Purchases of Other Goods and Services	-	211,500.0	-	-
	Total Project 9259-Improved Governance and Citizen Security and Participation Programme/Community Empowerment and Transformation (USAID)	-	211,500.0	-	-

PROJECT SUMMARY

- PROJECT TITLE**
Improved Governance and Citizen Security and Participation Programme/Community Empowerment and Transformation (USAID)
- IMPLEMENTING AGENCY**
Ministry of National Security
- FUNDING AGENCY**
United States Agency for International Development
- PROJECT AGREEMENT NO**
532-1-2-DG-AA
- OBJECTIVES OF THE PROJECT**

To help transform poor undeserved communities beset with violent crime, support community policing and strengthened the CBOs.

- ORIGINAL DURATION**
September, 2008 - September, 2009
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
Total	-
(2) External Component	
USAID Grants - Foreign	211,500.00
Total	211,500.00
Total (1) + (2)	211,500.00

- PHYSICAL TARGETS INITIALLY ENVISAGED**

International development to help transform poor, undeserved communities beset with violent crime, support community policing and strengthen the community-based organizations (Cobs).

- CUMULATIVE EXPENDITURE (in thousands of J\$)**
 - Local Component
 - External Component
 - Total

-
-
-



2009-2010 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 (in thousands of J\$)

-

10. PHYSICAL ACHIEVEMENTS

- Community Policing manual, directory of NGOs and Cobs developed.
- Community Policing implemented in 38 targeted communities.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Expansion of community policing to 57 targeted communities;
- Review of the implementation of the community policing strategy.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
Total	-	-	-	-
2. External Component				
USAID Grants -	211,500.00	-	-	-
Foreign				
Total	211,500.00	-	-	-
Total (1) + (2)	211,500.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
425 Maintenance of Law and Order	027 Crime Management and Justice Support	211,500.00
Total		211,500.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	211,500.00
Total	211,500.00



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9314-Acquisition of Specialised Vehicles

25	Purchases of Other Goods and Services	-	76,200.0	-	-
	Total Project 9314-Acquisition of Specialised Vehicles	-	76,200.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Acquisition of Specialised Vehicles
2. **IMPLEMENTING AGENCY** Ministry of National Security
3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Department for International Development
4. **OBJECTIVES OF THE PROJECT**
To improve the investigative capability of the JCF by increasing its mobility.
5. **ORIGINAL DURATION** April, 2009 - June, 2009
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
Total	-
(2) External Component	
DFID - Grant	76,000.00
Total	76,000.00
Total (1) + (2)	76,000.00
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
 - Increase clear-up rates of crime including homicides
 - Increase police-community relations as a strategy to reduce crime and violence.
8. **CUMULATIVE EXPENDITURE (in thousands of J\$)**

(1) Local Component	-
(2) External Component	-
(3) Total	-
9. **EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)** 76,200.00
10. **PHYSICAL ACHIEVEMENTS UP TO June, 2009**



2009-2010 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

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Procure Seven mobile forensic speciality vehicles;
- Procure five (5) mobile command posts

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
Total	-	-	-	-
2. External Component				
DFID - Grant	76,200.00	-	-	-
Total	76,200.00	-	-	-
Total (1) + (2)	76,200.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
425 Maintenance of Law and Order	027 Crime Management and Justice Support	76,200.00
Total		76,200.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	76,200.00
Total	76,200.00



2009-2010 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 03 - Correctional Services
Programme 431 - Rehabilitation of Offenders

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
22 Deported Persons Programme	-	224,900.0	-	-	-
22 9316 Rehabilitation and Reintegration of Local Offenders and Deported Persons (IDB)	-	224,900.0	-	-	-
Total Programme 431-Rehabilitation of Offenders	-	224,900.0	-	-	-

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	224,900.0	-	-
	Total Programme 431-Rehabilitation of Offenders	-	224,900.0	-	-

Sub Programme 22-Deported Persons Programme

Project 9316-Rehabilitation and Reintegration of Local Offenders and Deported Persons (IDB)

25	Purchases of Other Goods and Services	-	224,900.0	-	-
	Total Project 9316-Rehabilitation and Reintegration of Local Offenders and Deported Persons (IDB)	-	224,900.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Rehabilitation and Reintegration of Local Offenders and Deported Persons (IDB)
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** British Foreign and Commonwealth Office
PROJECT AGREEMENT NO C5-05-06
- OBJECTIVES OF THE PROJECT**

To significantly improve the reintegration in Jamaica of Jamaican nationals who have been deported from the United Kingdom after completing prison sentences. To build the capacity of the Department of Correctional Services.

- ORIGINAL DURATION** November, 2008 - March, 2011
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component**
Total -
 - External Component**
FCO Foreign Grant 507,000.00
Total 507,000.00
Total (1) + (2) 507,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Change management programme designed and implemented for DCS.
- Improved supervision of offenders.
- Enhanced use of community service orders.
- Improved DCS custodial and non-custodial facilities for rehabilitation.



2009-2010 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

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 2009-2010

1. Change management programme designed and implemented for DCS.
2. Improved supervision of offenders.
3. Enhanced use of community service orders.
4. Improved DCS custodial and non-custodial facilities for rehabilitation.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
Total	-	-	-	-
2. External Component				
FCO Foreign Grant	224,900.00	-	-	-
Total	224,900.00	-	-	-
Total (1) + (2)	224,900.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
431 Rehabilitation of Offenders	022 Deported Persons Programme	224,900.00
Total		224,900.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	224,900.00
Total	224,900.00



2009-2010 Jamaica Budget

Head 2600B - Ministry of National Security

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 12 - Other Social and Community Services
SubFunction 05 - Community Development
Programme 477 - Community Development Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
23 Poverty Alleviation Projects	-	55,790.0	-	-	-
23 9256 Poverty Reduction Programme II - Start Up Programme (EU)	-	4,270.0	-	-	-
23 9257 Poverty Reduction Programme II - Capacity Building and Training for Communities (EU)	-	51,520.0	-	-	-
25 Social Development of Volatile Communities	-	100,000.0	-	-	-
25 9315 Community Security Initiative	-	100,000.0	-	-	-
Total Programme 477-Community Development Services	-	155,790.0	-	-	-

Analysis of Expenditure					
21 Compensation of Employees	-	10,000.0	-	-	-
25 Purchases of Other Goods and Services	-	145,790.0	-	-	-
Total Programme 477-Community Development Services	-	155,790.0	-	-	-

Sub Programme 23-Poverty Alleviation Projects

Project 9256-Poverty Reduction Programme II - Start Up Programme (EU)

25 Purchases of Other Goods and Services	-	4,270.0	-	-	-
Total Project 9256-Poverty Reduction Programme II - Start Up Programme (EU)	-	4,270.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Poverty Reduction Programme II - Start Up Programme (EU)
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** PROJECT AGREEMENT NO
European Union 9646/JM
- OBJECTIVES OF THE PROJECT**

Poverty alleviation through sustainable growth with emphasis on the promotion of community safety and the reduction of criminal behaviour in volatile and vulnerable communities.

- ORIGINAL DURATION** April, 2009 - October, 2009
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component**
Total -
 - External Component**
EU Grants - Foreign 4,270.00
Total 4,270.00
Total (1) + (2) 4,270.00



2009-2010 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 12 - Other Social and Community Services
SubFunction 05 - Community Development
Programme 477 - Community Development Services

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Youth workshop to develop work-plan
2. Parenting workshop to develop work plan
3. Launch tender to procure services of consultant for governance mechanism
4. Launch tender to procure services of consultant for monitor

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 2009-2010

1. Identify the needs of youths and parents in 3 communities – 30 workshops.
2. Develop workplans for youth and parent groups
3. Advertise for consultancy to develop governance framework for CBOS
4. Advertise for consultancy to develop monitoring and evaluation mechanism.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants - Foreign	4,270.00	-	-	-
Total	4,270.00	-	-	-
Total (1) + (2)	4,270.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
477 Community Development Services	023 Poverty Alleviation Projects	4,270.00
Total		4,270.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	4,270.00
Total	4,270.00



2009-2010 Jamaica Budget

Head 2600B - Ministry of National Security

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 12 - Other Social and Community Services
SubFunction 05 - Community Development
Programme 477 - Community Development Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9257-Poverty Reduction Programme II - Capacity Building and Training for Communities (EU)

25	Purchases of Other Goods and Services	-	51,520.0	-	-
	Total Project 9257-Poverty Reduction Programme II - Capacity Building and Training for Communities (EU)	-	51,520.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Poverty Reduction Programme II - Capacity Building and Training for Communities (EU)
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** PROJECT AGREEMENT NO
European Union 9646/JM
- OBJECTIVES OF THE PROJECT**

Poverty alleviation through sustainable growth with emphasis on the promotion of community safety and the reduction of criminal behaviour in volatile and vulnerable communities.

- ORIGINAL DURATION** April, 2009 - December, 2011
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component**
Total -
 - External Component**
EU Grants - Foreign 100,800.00
Total 100,800.00
Total (1) + (2) 100,800.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Parenting groups strengthened
- Youth groups strengthened
- Youths/parents provided with skills training

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

- Local Component** -
- External Component** -
- Total** -

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



2009-2010 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 12 - Other Social and Community Services
SubFunction 05 - Community Development
Programme 477 - Community Development Services

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- 30 Parenting groups strengthened
- 30 Youth groups strengthened
- 200 Youths/parents provided with skills training

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants -	51,520.00	-	-	-
Foreign				
Total	51,520.00	-	-	-
Total (1) + (2)	51,520.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
477 Community Development Services	023 Poverty Alleviation Projects	51,520.00
Total		51,520.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	51,520.00
Total	51,520.00



2009-2010 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security
 Budget 3 - Capital B
 Function 12 - Other Social and Community Services
 SubFunction 05 - Community Development
 Programme 477 - Community Development Services

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 25-Social Development of Volatile Communities

Project 9315-Community Security Initiative

21	Compensation of Employees	-	10,000.0	-	-
25	Purchases of Other Goods and Services	-	90,000.0	-	-
Total Project 9315-Community Security Initiative		-	100,000.0	-	-



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Provisional Expenditure, 2007-2008
Function 03 -Public Order and Safety Services					
02 Justice	-	17,050.0	21,782.0	21,782.0	30,562.0
02 427 Administration of Justice	-	17,050.0	21,782.0	21,782.0	30,562.0
Total Function 03-Public Order and Safety Services	-	17,050.0	21,782.0	21,782.0	30,562.0
Total Budget 3 - Capital B	-	17,050.0	21,782.0	21,782.0	30,562.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	5,928.0	5,928.0	4,582.0
22	Travel Expenses and Subsistence	-	-	2,068.0	2,068.0	-
25	Purchases of Other Goods and Services	-	7,100.0	13,786.0	13,786.0	9,642.0
31	Purchases of Equipment (Capital Goods)	-	9,950.0	-	-	16,338.0
Total Budget 03-Capital B		-	17,050.0	21,782.0	21,782.0	30,562.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Citizens Security and Justice Project (IDB)	9223	17,050.00	Government of Jamaica
TOTAL		17,050.00	



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Provisional Expenditure, 2007-2008
22 Justice Improvement	-	17,050.0	21,782.0	21,782.0	30,562.0
22 9223 Citizens Security and Justice Project (IDB)	-	17,050.0	21,782.0	21,782.0	30,562.0
Total Programme 427-Administration of Justice	-	17,050.0	21,782.0	21,782.0	30,562.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	5,928.0	5,928.0	4,582.0
22 Travel Expenses and Subsistence	-	-	2,068.0	2,068.0	-
25 Purchases of Other Goods and Services	-	7,100.0	13,786.0	13,786.0	9,642.0
31 Purchases of Equipment (Capital Goods)	-	9,950.0	-	-	16,338.0
Total Programme 427-Administration of Justice	-	17,050.0	21,782.0	21,782.0	30,562.0

Sub Programme 22-Justice Improvement

Project 9223-Citizens Security and Justice Project (IDB)

21 Compensation of Employees	-	-	5,928.0	5,928.0	4,582.0
22 Travel Expenses and Subsistence	-	-	2,068.0	2,068.0	-
25 Purchases of Other Goods and Services	-	7,100.0	13,786.0	13,786.0	9,642.0
31 Purchases of Equipment (Capital Goods)	-	9,950.0	-	-	16,338.0
Total Project 9223-Citizens Security and Justice Project (IDB)	-	17,050.0	21,782.0	21,782.0	30,562.0

The project summary for this project is shown under the Ministry of National Security on page 2600B – 8. This allocation is to be used to:

- Complete consultancy services to continue the modernization of the Ministry of Justice, in relation to information technology for the entire Justice System
- Procure computer equipment for approximately eight (8) Traffic Courts.

The source of funding for the allocation is shown below.

FINANCING PLAN (in thousands of J\$)

Local Component

GOJ	17,050.00
Total	17,050.00



2009-2010 Jamaica Budget

Head 3000B - Ministry of Foreign
Affairs and Foreign Trade

Head 3000B - Ministry of Foreign Affairs and Foreign Trade
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 01 -General Government Services					
04 Foreign Affairs	-	34,000.0	25,240.0	54,240.0	-
04 001 Executive Direction and Administration	-	34,000.0	25,240.0	54,240.0	-
Total Function 01-General Government Services	-	34,000.0	25,240.0	54,240.0	-
Function 12 -Other Social and Community Services					
01 Sporting and Recreational Services	-	-	-	-	58,740.0
01 501 Development of Sports	-	-	-	-	58,740.0
Total Function 12-Other Social and Community Services	-	-	-	-	58,740.0
Total Budget 3 - Capital B	-	34,000.0	25,240.0	54,240.0	58,740.0

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	22,740.0	25,240.0	54,240.0
32	Land and Structures	-	11,260.0	-	58,740.0
Total Budget 03-Capital B		-	34,000.0	25,240.0	54,240.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Offices of the Ministry of Foreign Affairs and Foreign Trade	9083	34,000.00	Government of the People's Republic of China - Grant
TOTAL		34,000.00	



2009-2010 Jamaica Budget

Head 3000B - Ministry of Foreign
Affairs and Foreign Trade

Head 3000B - Ministry of Foreign Affairs and Foreign Trade
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 04 - Foreign Affairs
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
01 General Administration	-	34,000.0	25,240.0	54,240.0	-
01 9083 Offices of the Ministry of Foreign Affairs and Foreign Trade	-	34,000.0	25,240.0	54,240.0	-
Total Programme 001-Executive Direction and Administration	-	34,000.0	25,240.0	54,240.0	-

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	22,740.0	25,240.0	54,240.0
32	Land and Structures	-	11,260.0	-	-
	Total Programme 001-Executive Direction and Administration	-	34,000.0	25,240.0	54,240.0

Sub Programme 01-General Administration

Project 9083-Offices of the Ministry of Foreign Affairs and Foreign Trade

25	Purchases of Other Goods and Services	-	22,740.0	25,240.0	54,240.0
32	Land and Structures	-	11,260.0	-	-
	Total Project 9083-Offices of the Ministry of Foreign Affairs and Foreign Trade	-	34,000.0	25,240.0	54,240.0

PROJECT SUMMARY

- PROJECT TITLE** Offices of the Ministry of Foreign Affairs and Foreign Trade
- IMPLEMENTING AGENCY** Government of Jamaica
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of the People's Republic of China - Grant
- OBJECTIVES OF THE PROJECT**
 - To provide customized office facilities for the Ministry of Foreign Affairs and Foreign Trade, which will adequately support its needs in terms of accommodation of staff, meeting and conference facilities and waiting areas for diplomatic and other visitors;
 - To contribute to the redevelopment of downtown Kingston by virtue of the relocation of the Ministry to that area; and,
 - To obviate the cost to Government arising from a high level of office rental in New Kingston where the Ministry of Foreign Affairs and Foreign Trade is currently located.
- ORIGINAL DURATION** April, 2008 - December, 2010
FURTHER EXTENSION December, 2010 - December, 2011



2009-2010 Jamaica Budget

Head 3000B - Ministry of Foreign
Affairs and Foreign Trade

\$'000

Head 3000B - Ministry of Foreign Affairs and Foreign Trade

Budget 3 - Capital B

Function 01 - General Government Services

SubFunction 04 - Foreign Affairs

Programme 001 - Executive Direction and Administration

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

(1) Local Component	
GOJ	155,000.00
Total	155,000.00
(2) External Component	
Government of the Peoples Republic of China (Grant)	292,086.00
Total	292,086.00
Total (1) + (2)	447,086.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of office building; and,
- Landscaping.

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

(1) Local Component	25,240.00
(2) External Component	-
(3) Total	25,240.00

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

-

10. PHYSICAL ACHIEVEMENTS UP TO March, 2009

- The process of procuring the land has started.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Completion of architectural surveys and site/engineering/geological surveys;
- Completion of feasibility studies;
- Completion of design phase; and,
- Preparation of production document.



2009-2010 Jamaica Budget

Head 3000B - Ministry of Foreign
Affairs and Foreign Trade

\$'000

Head 3000B - Ministry of Foreign Affairs and Foreign Trade
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 04 - Foreign Affairs
Programme 001 - Executive Direction and Administration

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	25,000.00	25,240.00	54,240.00	-
Total	25,000.00	25,240.00	54,240.00	-
2. External Component				
Government of the Peoples Republic of China (Grant)	9,000.00	-	-	-
Total	9,000.00	-	-	-
Total (1) + (2)	34,000.00	25,240.00	54,240.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
001 Executive Direction and Administration	001 General Administration	34,000.00
Total		34,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	22,740.00
32 Land and Structures	11,260.00
Total	34,000.00



2009-2010 Jamaica Budget

Head 3000B - Ministry of Foreign
Affairs and Foreign Trade

Head 3000B - Ministry of Foreign Affairs and Foreign Trade

Budget 3 - Capital B

Function 12 - Other Social and Community Services

SubFunction 01 - Sporting and Recreational Services

Programme 501 - Development of Sports

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
51	Grant for the Development of Sports Complex	-	-	-	-	58,740.0
51	9301 Sligoville Sports Complex Project	-	-	-	-	58,740.0
Total Programme 501-Development of Sports		-	-	-	-	58,740.0

Analysis of Expenditure						
32	Land and Structures	-	-	-	-	58,740.0
Total Programme 501-Development of Sports		-	-	-	-	58,740.0



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 05 -Social Security and Welfare Services							
00	325	Social Welfare Services	-	580,873.0	571,642.0	496,050.0	476,167.0
00	328	Social Security Services	-	444,111.0	466,995.0	383,110.0	316,167.0
Total Function 05-Social Security and Welfare Services			-	1,024,984.0	1,038,637.0	879,160.0	792,334.0
Function 06 -Education Affairs and Services							
00	260	Students Nutrition	-	13,338.0	12,261.0	10,300.0	10,000.0
Total Function 06-Education Affairs and Services			-	13,338.0	12,261.0	10,300.0	10,000.0
Function 22 -Labour Relations and Employment Services							
00	001	Executive Direction and Administration	-	437,537.0	393,133.0	336,050.0	317,970.0
00	002	Training	-	8,584.0	7,369.0	6,455.0	6,268.0
00	004	Regional and International Cooperation	-	2,500.0	2,500.0	2,500.0	2,500.0
00	009	Regional Direction and Administration	-	41,886.0	40,497.0	32,250.0	31,613.0
00	725	Manpower Services	-	182,938.0	268,229.0	230,990.0	181,651.0
00	726	Promotion and Supervision of Industrial Peace and Safety	-	210,886.0	196,808.0	178,795.0	173,103.0
Total Function 22-Labour Relations and Employment Services			-	884,331.0	908,536.0	787,040.0	713,105.0
Total Budget 1 - Recurrent			-	1,922,653.0	1,959,434.0	1,676,500.0	1,515,439.0
Less Appropriations In Aid			-	90,000.0	90,000.0	75,000.0	33,051.0
Net Total Budget 1 - Recurrent			-	1,832,653.0	1,869,434.0	1,601,500.0	1,482,388.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,108,609.0	1,031,163.0	884,215.0	871,635.0
22	Travel Expenses and Subsistence	-	208,663.0	208,663.0	149,545.0	148,049.0
23	Rental of Property, Machinery and Equipment	-	42,316.0	62,750.0	62,750.0	30,217.0
24	Public Utility Services	-	86,557.0	97,043.0	64,850.0	56,700.0
25	Purchases of Other Goods and Services	-	147,709.0	195,030.0	180,030.0	118,440.0
30	Grants and Contributions	-	328,234.0	333,225.0	303,550.0	262,567.0
31	Purchases of Equipment (Capital Goods)	-	565.0	31,560.0	31,560.0	27,831.0
	Total Budget 01-Recurrent	-	1,922,653.0	1,959,434.0	1,676,500.0	1,515,439.0
	Less Appropriations In Aid	-	90,000.0	90,000.0	75,000.0	33,051.0
	Net Total Budget 01-Recurrent	-	1,832,653.0	1,869,434.0	1,601,500.0	1,482,388.0

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

Object 21	-Compensation of Employees	92,134.0
Object 22	-Travel Expenses and Subsistence	38,848.0
Object 23	-Rental of Property, Machinery and Equipment	3,353.0
Object 24	-Public Utility Services	5,613.0
Object 25	-Purchases of Other Goods and Services	5,309.0
Object 30	-Grants and Contributions	182,977.0
Total		328,234.0

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, Poor Relief Services and 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.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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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 2009/2010 Financial Year, the ministry will pursue the following policy and programme directions:

Labour

- i. Promote good working relations between employers and both unionised and non-unionised workers.
- ii. Increase access to local and overseas employment.
- iii. Ensure that complaints of families of overseas workers are addressed.
- iv. Ensure that private employment agencies are monitored.
- v. Establish and maintain a system of minimum wage rates for the protection of vulnerable and non-unionised workers.
- vi. Promote adherence to core labour standards as set out in the International Labour Organization (ILO) conventions.
- vii. Facilitate the provision of a safe work environment.
- viii. Promote the development of the Jamaica labour market within the context of the global economy.
- ix. Ensure the operation of an effective system to facilitate information flow between job seekers, employers, educational institutions, investors etc.
- x. Ensure the provision for and the development of a National Occupational Safety and Health Programme.
- xi. Enhance economic development through the promotion of productivity growth.

Social Security

- i. Modernise and improve the administration of the Social Security System for a more efficient operation.
- ii. Strengthen the social security system in keeping with government's policy to reduce poverty.
- iii. Adopt a developmental approach in the provision of social assistance benefits in order to promote human capital investment and thereby reduce dependence on the state.
- iv. Ensure the operation of an efficient, objective and transparent Beneficiary Identification System for social assistance.
- v. Expand coverage under the National Insurance Scheme by ensuring compliance in accordance with the provisions of the National Insurance Act.
- vi. Ensure prudent management of the National Insurance Fund for long term sustainability and provision of improved benefits.
- vii. Ensure equalization of opportunities for persons with disabilities.
- viii. Promote social integration of vulnerable groups and groups with special needs.
- ix. Promote active and productive ageing and ensure the full participation of senior citizens in all aspects of national life.

Others

- i. Continue to reduce waste in the Public Sector.
- ii. Continue improvements in Customer Service Delivery throughout the Ministry.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
21	Poor Relief Services	-	195,257.0	192,080.0	164,050.0	160,749.0
21	0253 Grant for General Administration	-	145,257.0	139,580.0	111,550.0	110,749.0
21	1904 Grant for Outdoor Services	-	50,000.0	52,500.0	52,500.0	50,000.0
24	Public Assistance Services	-	358,616.0	352,062.0	304,500.0	290,890.0
24	0005 Direction and Administration	-	185,049.0	180,795.0	144,700.0	147,000.0
24	1127 Rehabilitation Grants	-	57,251.0	60,000.0	60,000.0	45,800.0
24	1129 National Vocational Rehabilitation Service for the Disabled	-	55,131.0	53,406.0	47,000.0	48,590.0
24	1130 Administration of Golden Age Clubs and Feeding Programme	-	55,685.0	52,361.0	47,300.0	44,000.0
24	1149 Abilities Foundation	-	5,500.0	5,500.0	5,500.0	5,500.0
26	Assistance to Ex-Servicemen	-	6,500.0	6,500.0	6,500.0	6,500.0
26	1137 Grant to Jamaica Legion	-	6,500.0	6,500.0	6,500.0	6,500.0
28	Private Sector Social Welfare Organizations	-	20,500.0	21,000.0	21,000.0	18,028.0
28	1140 Grant to the Jamaica Red Cross Society	-	3,500.0	3,500.0	3,500.0	3,400.0
28	1141 Grant to the Jamaica Society for the Blind	-	2,500.0	2,500.0	2,500.0	1,628.0
28	1142 Grant to the National Children's Home	-	3,500.0	3,500.0	3,500.0	3,500.0
28	8998 Other Grants	-	11,000.0	11,500.0	11,500.0	9,500.0
Total Programme 325-Social Welfare Services		-	580,873.0	571,642.0	496,050.0	476,167.0

Analysis of Expenditure					
21	Compensation of Employees	-	193,017.0	174,253.0	150,950.0
22	Travel Expenses and Subsistence	-	52,798.0	55,852.0	38,600.0
23	Rental of Property, Machinery and Equipment	-	4,316.0	1,250.0	1,050.0
24	Public Utility Services	-	12,160.0	19,167.0	12,160.0
25	Purchases of Other Goods and Services	-	24,774.0	23,800.0	27,000.0
30	Grants and Contributions	-	293,808.0	296,580.0	268,550.0
31	Purchases of Equipment (Capital Goods)	-	-	740.0	740.0
Total Programme 325-Social Welfare Services		-	580,873.0	571,642.0	496,050.0

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.

Poor Relief Services has been consolidated with the **Programme of Advancement Through Health and Education (PATH)** which will target 260,000 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. There are supplementary services for the Outdoor Poor which are not included under PATH for which provisions are allocated to the Poor Relief Services.

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.

Assistance to Ex-Servicemen reflects the provision allocated to the Jamaica Legion, a voluntary organization that aids needy ex-servicemen of both world wars.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Private Sector Welfare Organizations - This subprogramme reflects the contribution allocated to organizations in the private sector, which provide social welfare services.

Sub Programme 21-Poor Relief Services

Activity 0253-Grant for General Administration

30	Grants and Contributions	-	145,257.0	139,580.0	111,550.0	110,749.0
	Total Activity 0253-Grant for General Administration	-	145,257.0	139,580.0	111,550.0	110,749.0

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

Object 21	-Compensation of Employees	92,134.0
Object 22	-Travel Expenses and Subsistence	38,848.0
Object 23	-Rental of Property, Machinery and Equipment	3,353.0
Object 24	-Public Utility Services	5,613.0
Object 25	-Purchases of Other Goods and Services	5,309.0
	Total	145,257.0

This activity provides for the general administration of Social Welfare Services in the parish offices islandwide.

Activity 1904-Grant for Outdoor Services

30	Grants and Contributions	-	50,000.0	52,500.0	52,500.0	50,000.0
	Total Activity 1904-Grant for Outdoor Services	-	50,000.0	52,500.0	52,500.0	50,000.0

The funds under this activity will provide assistance to the registered poor with burial grants, housing, school related expenses and medical attention.

Sub Programme 24-Public Assistance Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	119,603.0	108,802.0	95,000.0	100,000.0
22	Travel Expenses and Subsistence	-	39,480.0	42,286.0	27,000.0	27,000.0
23	Rental of Property, Machinery and Equipment	-	4,266.0	1,200.0	1,200.0	1,000.0
24	Public Utility Services	-	10,000.0	17,007.0	10,000.0	8,000.0
25	Purchases of Other Goods and Services	-	11,700.0	11,500.0	11,500.0	11,000.0
	Total Activity 0005-Direction and Administration	-	185,049.0	180,795.0	144,700.0	147,000.0

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.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 1127-Rehabilitation Grants					
30 Grants and Contributions	-	57,251.0	60,000.0	60,000.0	45,800.0
Total Activity 1127-Rehabilitation Grants	-	57,251.0	60,000.0	60,000.0	45,800.0

The activity focuses on providing:

1. Rehabilitation grants to persons who have met with some misfortune that interrupts income earning capacity or living conditions.
2. Compassionate grants to assist persons in need of speedy assistance and who are unable to benefit from aid under other schemes.
3. Emergency relief assistance to persons affected by natural disasters such as fire, flood and hurricane.

Performance 2008/2009

1. 1,417 persons were assisted with rehabilitation grants of approximately \$15.8m.
2. 2,883 persons were assisted with compassionate grants totalling \$22.71m.
3. 586 families were assisted through the Emergency Relief Programme at a cost of approximately \$5.0m.
4. 3,758 disaster victims were assisted with food and comfort items at a cost of approximately \$5.46m
5. 171 students were assisted with education and social intervention grant at a cost of approximately \$1.47m.

Projections 2009/2010

1. Assist 1250 persons each with rehabilitation grants.
2. Assist 1500 persons each with compassionate grants.
3. Assist 1,000 families with emergency relief grants.
4. Provide assistance in the form of food and comfort items to victims in the event of a disaster.
5. Assist students with education and social intervention grant.

Activity 1129-National Vocational Rehabilitation Service for the Disabled

21 Compensation of Employees	-	35,583.0	33,134.0	27,950.0	27,800.0
22 Travel Expenses and Subsistence	-	6,574.0	6,822.0	5,600.0	3,500.0
24 Public Utility Services	-	1,600.0	1,600.0	1,600.0	1,800.0
25 Purchases of Other Goods and Services	-	6,574.0	5,800.0	5,800.0	10,000.0
30 Grants and Contributions	-	4,800.0	5,500.0	5,500.0	4,990.0
31 Purchases of Equipment (Capital Goods)	-	-	550.0	550.0	500.0
Total Activity 1129-National Vocational Rehabilitation Service for the Disabled	-	55,131.0	53,406.0	47,000.0	48,590.0

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:

- a) Preparation and maintenance of a National Registration of persons with disabilities.
- b) Development and maintenance of an effective vocational training department within the Council.
- c) Co-ordination of a national public education programme.
- d) Development of the abilities and potential of the disabled through self-help projects.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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- e) Promotion and co-ordination of a National Disability Awareness Week of activities.
- f) Maintenance of a quality service for clients seeking assistance.

Performance 2008/2009

1. 163 public education sessions on disability issues were held in 4 parishes;
2. 998 persons applied for Economic Empowerment Grant. The total disbursed amounted to \$16.63m;
3. 265 persons received self-help grants for projects;
4. 70 children with disabilities were placed in special schools and 19 placed in regular schools;
5. A Toll Free Line was launched August 12, 2008 to enable persons with disabilities islandwide to call the offices.

Projections 2009/2010

1. Register 1,300 persons for the financial year.
2. Assist 280 disabled clients with self-help projects.
3. Conduct 24 island-wide seminars targeting 4,000 persons, 124 sensitization sessions, targeting 5,500 persons on disabilities issues and mass media consultation on Disabilities Act, targeting 1,000 persons.
4. Assist 200 disabled clients with self-help projects for the year.
5. Assist 760 disabled clients with benefits.
6. Assist with 10 ramps for wheelchair users
7. Conduct 4 consultation sessions with the public on the National Disability Act.
8. Conduct 4 one day seminars.
9. Provide grants for persons with disabilities.
10. Provide assistance through the Toll Free Line 1-888-ENABLED that was instituted.
11. Sensitising the public by utilizing the UN theme for the year during Disability Awareness Week.
12. Interface with Human Resource Personnel in the private sector regarding employment of persons with disabilities.
13. Conduct 6 training courses in basic sign language.
14. Award 20 grants and scholarships to clients and institutions.
15. Provide grants for persons with disabilities, \$5m earmarked for economic grant.

Appropriation In Aid of \$12.8m will offset operational expenses in this Section.

Activity 1130-Administration of Golden Age Clubs and Feeding Programme

21	Compensation of Employees	-	37,831.0	32,317.0	28,000.0	25,900.0
22	Travel Expenses and Subsistence	-	6,744.0	6,744.0	6,000.0	5,680.0
23	Rental of Property, Machinery and Equipment	-	50.0	50.0	50.0	50.0
24	Public Utility Services	-	560.0	560.0	560.0	250.0
25	Purchases of Other Goods and Services	-	6,500.0	6,500.0	6,500.0	6,000.0
30	Grants and Contributions	-	4,000.0	6,000.0	6,000.0	6,000.0
31	Purchases of Equipment (Capital Goods)	-	-	190.0	190.0	120.0
Total Activity 1130-Administration of Golden Age Clubs and Feeding Programme		-	55,685.0	52,361.0	47,300.0	44,000.0

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.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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It also develops economic strategies for senior citizens' survival, sustenance for healthy living and by so doing improve their quality of life.

Performance 2008/2009

- 102844 cooked meals were delivered to 21 Feeding Centres, the homes of shut-ins and seniors attending the Day Activity Centre at the Secretariat and the President's meeting for the Kingston and St. Andrew groups. There were a total of 1,555 beneficiaries.
- 2400 Food Packages were distributed in lieu of meals on 4 public holidays;
- Conducted 13 health fairs, 22 health care workshops and 30 health seminars. These were held in the parishes of Kingston and St. Andrew, St. Elizabeth, Hanover, St. Thomas, Portland, St. Ann, St. James, Manchester and St. Catherine.
- 511 skills training workshops were held and 296 income-generating projects were reported;
- Over 150 seniors were trained in Basic Computer Skills.
- 2520 seniors were referred for JADEP cards, and 1574 for NHF;
- A Toll free line was instituted (1-888-SENIORS).

Projections 2009/2010

- Conduct a survey to identify persons 59 years and over to identify the available skills and ascertain needs of seniors
- Maintain the Meals on Wheels, bus passes, laundry services, home help services throughout the financial year.
- Continue assistance to Rural Feeding Programmes.
- Continue dialogue with the Transport Authority re expansion of the senior citizens concessionary fares to include those in the rural parishes.
- Reactivate and maintain existing Senior Day Activity Centres in the parishes by strengthening the regional structure of the programme and increasing collaboration with community based organizations.
- Continue identifying and recognizing persons 100 years and over.
- Conduct skills workshops and other income generating activities throughout the financial year.

Activity 1149-Abilities Foundation

30	Grants and Contributions	-	5,500.0	5,500.0	5,500.0	5,500.0
Total Activity 1149-Abilities Foundation		-	5,500.0	5,500.0	5,500.0	5,500.0

The Abilities Foundation provides vocational education to persons with disabilities to enable them to function as creative and productive citizens.

Performance 2008/2009

- 39 trainees graduated in June 2008 and 5 placed in jobs;
- A 30% increase in enrolment for new training cycle for the pre vocational, remedial and general administration programmes;
- Steps were taken to replace the 3 weeks work experience with an Apprenticeship Programme.

Projections 2009/2010

- Address organisation's status and role of stakeholders in the Ministry of Labour and Social Security, Ministry of Education and HEART Trust/NTA.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
2. Development of adjoining section of the property to include classrooms, library, and small dormitory.					
3. Upgrade training delivery methods and materials at Abilities Foundation.					
4. Facilitate upgrading of staff's qualifications and seek funds to employ specialized staff.					
5. Upgrade canteen facilities to start preparation of meals.					
6. Implement life/social skills and job readiness programme.					
7. Implement job placement, follow-up and tracking of graduates.					
8. Expand and improve the capacity of skill areas to generate income.					
9. To expand the training facilities and introduce additional training programmes.					

Sub Programme 26-Assistance to Ex-Servicemen

Activity 1137-Grant to Jamaica Legion

30	Grants and Contributions	-	6,500.0	6,500.0	6,500.0	6,500.0
	Total Activity 1137-Grant to Jamaica Legion	-	6,500.0	6,500.0	6,500.0	6,500.0

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	-	3,500.0	3,500.0	3,500.0	3,400.0
	Total Activity 1140-Grant to the Jamaica Red Cross Society	-	3,500.0	3,500.0	3,500.0	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	-	2,500.0	2,500.0	2,500.0	1,628.0
	Total Activity 1141-Grant to the Jamaica Society for the Blind	-	2,500.0	2,500.0	2,500.0	1,628.0

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	-	3,500.0	3,500.0	3,500.0	3,500.0
	Total Activity 1142-Grant to the National Children's Home	-	3,500.0	3,500.0	3,500.0	3,500.0

The funds are to assist the National Children's Home in meeting its operational expenses.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 8998-Other Grants

30	Grants and Contributions	-	11,000.0	11,500.0	11,500.0	9,500.0
	Total Activity 8998-Other Grants	-	11,000.0	11,500.0	11,500.0	9,500.0

The funds provided are to assist the following organizations in their operations:

	\$'000		\$'000
1. The Salvation Army	380	9. Jamaica Aids Support	270
2. Citizens Advice Bureau	150	10. Help Age Jamaica	300
3. Combined Disabilities Association Ltd.	800	11. New Beginnings International Ministries	200
4. 3 D's Project	3,500	12. Western Society for the Upliftment of Children	400
5. Children First	400	13. Ozanam Home for the Age	382
6. The Council for Voluntary Social Services	400	14. Voluntary Organization for the Upliftment of Children	2,000
7. The Jamaica Save the Children Fund	400	15. Jamaica Association of Mental Retardation	750
8. Athlone Wing	668		



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 National Insurance Scheme	-	444,111.0	466,995.0	383,110.0	316,167.0
20 0005 Direction and Administration	-	444,111.0	466,995.0	383,110.0	316,167.0
Total Programme 328-Social Security Services	-	444,111.0	466,995.0	383,110.0	316,167.0

Analysis of Expenditure					
21	Compensation of Employees	-	329,693.0	309,289.0	261,110.0
22	Travel Expenses and Subsistence	-	46,351.0	57,640.0	32,000.0
23	Rental of Property, Machinery and Equipment	-	28,000.0	54,500.0	54,500.0
24	Public Utility Services	-	33,067.0	33,066.0	23,000.0
25	Purchases of Other Goods and Services	-	7,000.0	12,500.0	12,500.0
Total Programme 328-Social Security Services	-	444,111.0	466,995.0	383,110.0	316,167.0

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	-	329,693.0	309,289.0	261,110.0	253,000.0
22	Travel Expenses and Subsistence	-	46,351.0	57,640.0	32,000.0	31,000.0
23	Rental of Property, Machinery and Equipment	-	28,000.0	54,500.0	54,500.0	2,167.0
24	Public Utility Services	-	33,067.0	33,066.0	23,000.0	20,000.0
25	Purchases of Other Goods and Services	-	7,000.0	12,500.0	12,500.0	10,000.0
	Total Activity 0005-Direction and Administration	-	444,111.0	466,995.0	383,110.0	316,167.0

The funds are to cover the administrative costs of the National Insurance Scheme and Fund. This amount is reimbursable.

Performance 2008/2009

National Insurance Fund

- | | | | | |
|------------------------------------|------------|----|----------------------------|--------------|
| 1. Net asset of the Fund | - \$54.19b | 3. | Investment income to date | - \$ 5.65b |
| 2. Benefits paid out to pensioners | - \$ 8.52b | 4. | NI GOLD benefits disbursed | - \$234.8m.. |

National Insurance Scheme

- | | |
|-------------------------------------------|------------------------------------------------------|
| 1. New Registrations totalled 72,805 | 4. NHF contributions totalled over \$1.5b. |
| 2. New NIS benefit claims totalled 18,271 | 5. Delinquent employers contribution of over \$500m. |
| 3. NIS contributions totalled \$5.5b. | 6. Recovery of 90 returned cheques for over \$2m. |



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Projections 2009/2010

1. Process NIS benefits for 15,000 new claimants.
2. Collect at least \$400m of outstanding contribution from delinquent employers.
3. Closely monitor delinquent employers through the recovery of at least \$3m in returned cheques.
4. Implement a new pension payment method.
5. Monitor island-wide contribution of NIS to generate revenue of \$6.5b.
6. Continue to provide NIGOLD benefits to pensioners with an additional 10,000 Swipe Cards.
7. Increase annual NIGOLD benefits maximums.
8. Increase NIGOLD benefits disbursed to \$500m.
9. Disburse NIS benefits totaling \$9b to pensioners.
10. Prepare new (Sagikor) swipe cards for 60,000 pensioners.
11. National Insurance Fund:
 - (i) Growth in investment income of \$7.23b.
 - (ii) Growth in net assets of the Fund of \$2.916b.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
21 School Feeding Programme	-	13,338.0	12,261.0	10,300.0	10,000.0
21 0788 Management of Overseas Food Aid Receipts	-	13,338.0	12,261.0	10,300.0	10,000.0
Total Programme 260-Students Nutrition	-	13,338.0	12,261.0	10,300.0	10,000.0

Analysis of Expenditure					
21	Compensation of Employees	-	11,134.0	10,231.0	8,500.0
22	Travel Expenses and Subsistence	-	1,034.0	930.0	700.0
24	Public Utility Services	-	170.0	100.0	100.0
25	Purchases of Other Goods and Services	-	1,000.0	1,000.0	700.0
	Total Programme 260-Students Nutrition	-	13,338.0	12,261.0	10,300.0

Sub Programme 21-School Feeding Programme

Activity 0788-Management of Overseas Food Aid Receipts

21	Compensation of Employees	-	11,134.0	10,231.0	8,500.0
22	Travel Expenses and Subsistence	-	1,034.0	930.0	700.0
24	Public Utility Services	-	170.0	100.0	100.0
25	Purchases of Other Goods and Services	-	1,000.0	1,000.0	700.0
	Total Activity 0788-Management of Overseas Food Aid Receipts	-	13,338.0	12,261.0	10,300.0

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.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
01	General Administration		-	404,764.0	359,398.0	304,864.0	287,970.0
01	0001	Direction and Management	-	23,447.0	26,470.0	23,600.0	20,000.0
01	0002	Financial Management and Accounting Services	-	69,483.0	66,247.0	57,000.0	50,469.0
01	0003	Human Resource Management and Other Support Services	-	151,957.0	170,177.0	137,545.0	129,500.0
01	0004	Legal Services	-	21,974.0	-	-	-
01	0226	Publicity	-	7,300.0	6,696.0	5,619.0	5,580.0
01	0227	Management Information Systems	-	65,924.0	68,037.0	62,200.0	64,165.0
01	0279	Administration of Internal Audit	-	22,225.0	21,771.0	18,900.0	18,256.0
01	2715	Special Youth Employment and Training Project	-	42,454.0	-	-	-
02	Planning and Development		-	32,773.0	33,735.0	31,186.0	30,000.0
02	2700	Statistics and Research	-	32,773.0	33,735.0	31,186.0	30,000.0
Total Programme 001-Executive Direction and Administration			-	437,537.0	393,133.0	336,050.0	317,970.0

Analysis of Expenditure							
21	Compensation of Employees	-	296,028.0	278,424.0	236,203.0	233,064.0	
22	Travel Expenses and Subsistence	-	41,926.0	35,343.0	30,487.0	30,811.0	
24	Public Utility Services	-	33,000.0	33,006.0	23,000.0	20,000.0	
25	Purchases of Other Goods and Services	-	59,518.0	28,245.0	28,245.0	22,680.0	
30	Grants and Contributions	-	6,500.0	2,500.0	2,500.0	2,500.0	
31	Purchases of Equipment (Capital Goods)	-	565.0	15,615.0	15,615.0	8,915.0	
Total Programme 001-Executive Direction and Administration			-	437,537.0	393,133.0	336,050.0	317,970.0

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 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	-	19,573.0	19,096.0	16,616.0	16,558.0
22	Travel Expenses and Subsistence	-	3,874.0	3,874.0	3,484.0	3,442.0
31	Purchases of Equipment (Capital Goods)	-	-	3,500.0	3,500.0	-
Total Activity 0001-Direction and Management			-	23,447.0	26,470.0	20,000.0

The funds provided are to cover the administrative cost of the Office of the Permanent Secretary.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 0002-Financial Management and Accounting Services						
21	Compensation of Employees	-	62,832.0	59,146.0	51,031.0	44,000.0
22	Travel Expenses and Subsistence	-	6,001.0	6,001.0	4,869.0	5,469.0
25	Purchases of Other Goods and Services	-	650.0	600.0	600.0	500.0
31	Purchases of Equipment (Capital Goods)	-	-	500.0	500.0	500.0
Total Activity 0002-Financial Management and Accounting Services		-	69,483.0	66,247.0	57,000.0	50,469.0

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	-	88,884.0	103,622.0	82,600.0	79,000.0
22	Travel Expenses and Subsistence	-	8,573.0	8,604.0	7,000.0	8,000.0
24	Public Utility Services	-	33,000.0	33,006.0	23,000.0	20,000.0
25	Purchases of Other Goods and Services	-	20,000.0	17,445.0	17,445.0	15,000.0
30	Grants and Contributions	-	1,500.0	2,500.0	2,500.0	2,500.0
31	Purchases of Equipment (Capital Goods)	-	-	5,000.0	5,000.0	5,000.0
Total Activity 0003-Human Resource Management and Other Support Services		-	151,957.0	170,177.0	137,545.0	129,500.0

This activity is concerned with common services such as:

1. The recruitment, placement and training of all personnel.
2. The procurement of goods and services and relevant equipment.
3. The provision of transport, registry and all secretarial and janitorial services.
4. 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.

Activity 0004-Legal Services

21	Compensation of Employees	-	18,480.0	-	-	-
22	Travel Expenses and Subsistence	-	2,626.0	-	-	-
25	Purchases of Other Goods and Services	-	868.0	-	-	-
Total Activity 0004-Legal Services		-	21,974.0	-	-	-

The Legal Unit seeks to provide the legal support necessary for the Ministry's programmes. Its priority is to re-engineer systems and procedures that now exist for greater efficiency.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 0226-Publicity						
21	Compensation of Employees	-	3,382.0	3,413.0	2,654.0	3,440.0
22	Travel Expenses and Subsistence	-	1,418.0	1,418.0	1,100.0	1,100.0
25	Purchases of Other Goods and Services	-	2,500.0	1,000.0	1,000.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	-	865.0	865.0	40.0
Total Activity 0226-Publicity		-	7,300.0	6,696.0	5,619.0	5,580.0

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 ministry.

Activity 0227-Management Information Systems

21	Compensation of Employees	-	56,864.0	55,477.0	50,200.0	55,740.0
22	Travel Expenses and Subsistence	-	5,060.0	5,060.0	4,500.0	4,500.0
25	Purchases of Other Goods and Services	-	4,000.0	3,500.0	3,500.0	1,800.0
31	Purchases of Equipment (Capital Goods)	-	-	4,000.0	4,000.0	2,125.0
Total Activity 0227-Management Information Systems		-	65,924.0	68,037.0	62,200.0	64,165.0

The activity seeks to accomplish the following:

- To fully computerize the processing and delivery of the PATH beneficiary system.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	16,571.0	16,167.0	13,950.0	13,926.0
22	Travel Expenses and Subsistence	-	5,154.0	5,154.0	4,500.0	4,000.0
25	Purchases of Other Goods and Services	-	500.0	200.0	200.0	80.0
31	Purchases of Equipment (Capital Goods)	-	-	250.0	250.0	250.0
Total Activity 0279-Administration of Internal Audit		-	22,225.0	21,771.0	18,900.0	18,256.0

The activity is concerned with providing independent appraisal of the financial management and operational system in order to improve and add value to the ministry's operations. Its objective is to manage effectively its responsibility by:

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



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 2715-Special Youth Employment and Training Project						
21	Compensation of Employees	-	7,401.0	-	-	-
22	Travel Expenses and Subsistence	-	3,988.0	-	-	-
25	Purchases of Other Goods and Services	-	25,500.0	-	-	-
30	Grants and Contributions	-	5,000.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	565.0	-	-	-
Total Activity 2715-Special Youth Employment and Training Project		-	42,454.0	-	-	-

The objective of the Special Youth Employment and Training Project (SYEAT) is to promote youth employment, skills training and overall youth development for persons ages 18-25 years over a 4 year period. This will contribute to the national goal of job creation and employment.

The Youth Empowerment Strategy (YES) is another arm of this SYEAT. This is geared specifically at existing and potential gang members and deportees. Certain rural and urban volatile communities are being targeted. Eligible youths aged 16-30 are provided with financial assistance to return to school, complete CXC or CAPE exams, enter post secondary institutions or for entrepreneurship.

Appropriation In Aid of \$42.0m will offset operational expenses in this Section.

Sub Programme 02-Planning and Development

Activity 2700-Statistics and Research

21	Compensation of Employees	-	22,041.0	21,503.0	19,152.0	20,400.0
22	Travel Expenses and Subsistence	-	5,232.0	5,232.0	5,034.0	4,300.0
25	Purchases of Other Goods and Services	-	5,500.0	5,500.0	5,500.0	4,300.0
31	Purchases of Equipment (Capital Goods)	-	-	1,500.0	1,500.0	1,000.0
Total Activity 2700-Statistics and Research		-	32,773.0	33,735.0	31,186.0	30,000.0

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;
- to undertake research projects.

Performance 2008/2009

- The booklets on HIV/AIDS Study were disseminated.
- Prepared proposal on Child Labour Survey.
- Completed and submitted Policy Monitoring and Social Policy Analysis Study on Contract/Informal Sector to PIOJ.
- Continued activities in relation to the development of a National Skills Bank.
- Published the Ministry's 2008/09 Annual Report.

Projections 2009/2010

- Complete research projects on:
 - Study to assess the impact of loss of skills in the Jamaican Labour Market.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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(b) Child Labour Survey.

(c) Investigate whether flexible work arrangements could be used to avoid mass redundancies.

2. Conduct quarterly sector analyses.
3. Continuation of work to prepare a National Employment Policy (NEP).
4. Prepare National Employment Report II.

Appropriation In Aid of \$3.0m will offset operational expenses in this Section.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
04	Inservice Training	-	8,584.0	7,369.0	6,455.0	6,268.0
04	0005 Direction and Administration	-	8,584.0	7,369.0	6,455.0	6,268.0
Total Programme 002-Training		-	8,584.0	7,369.0	6,455.0	6,268.0

Analysis of Expenditure						
21	Compensation of Employees	-	3,657.0	3,510.0	3,110.0	3,084.0
22	Travel Expenses and Subsistence	-	1,164.0	1,164.0	650.0	650.0
25	Purchases of Other Goods and Services	-	3,763.0	2,020.0	2,020.0	2,034.0
31	Purchases of Equipment (Capital Goods)	-	-	675.0	675.0	500.0
Total Programme 002-Training		-	8,584.0	7,369.0	6,455.0	6,268.0

Sub Programme 04-Inservice Training

Activity 0005-Direction and Administration

21	Compensation of Employees	-	3,657.0	3,510.0	3,110.0	3,084.0
22	Travel Expenses and Subsistence	-	1,164.0	1,164.0	650.0	650.0
25	Purchases of Other Goods and Services	-	3,763.0	2,020.0	2,020.0	2,034.0
31	Purchases of Equipment (Capital Goods)	-	-	675.0	675.0	500.0
Total Activity 0005-Direction and Administration		-	8,584.0	7,369.0	6,455.0	6,268.0

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.



2009-2010 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 004 - Regional and International Cooperation

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
08	International Organisations	-	2,500.0	2,500.0	2,500.0	2,500.0
08	0007 Membership Fees, Grants and Contributions	-	2,500.0	2,500.0	2,500.0	2,500.0
Total Programme 004-Regional and International Cooperation		-	2,500.0	2,500.0	2,500.0	2,500.0

Analysis of Expenditure						
30	Grants and Contributions	-	2,500.0	2,500.0	2,500.0	2,500.0
Total Programme 004-Regional and International Cooperation		-	2,500.0	2,500.0	2,500.0	2,500.0

This programme makes provision for Jamaica's contribution to international, regional and commonwealth organisations, which are related to labour. The provision allows the Government of Jamaica to engender/foster relationships with the International Labour Organisation (ILO), the Organisation of American States (OAS), the United Nations Development Programme (UNDP) and other international and regional organisations affiliated to these bodies that are concerned with labour and social security.

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	2,500.0	2,500.0	2,500.0	2,500.0
Total Activity 0007-Membership Fees, Grants and Contributions		-	2,500.0	2,500.0	2,500.0	2,500.0

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.



2009-2010 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 009 - Regional Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
23 Region IV - Montego Bay	-	12,657.0	12,638.0	11,100.0	11,000.0
23 0005 Direction and Administration	-	12,657.0	12,638.0	11,100.0	11,000.0
26 Mandeville Region	-	14,723.0	13,748.0	10,680.0	10,272.0
26 0005 Direction and Administration	-	14,723.0	13,748.0	10,680.0	10,272.0
27 Region III St Ann's Bay	-	14,506.0	14,111.0	10,470.0	10,341.0
27 0005 Direction and Administration	-	14,506.0	14,111.0	10,470.0	10,341.0
Total Programme 009-Regional Direction and Administration	-	41,886.0	40,497.0	32,250.0	31,613.0

Analysis of Expenditure							
21	Compensation of Employees	-	28,352.0	27,017.0	23,460.0	23,062.0	
22	Travel Expenses and Subsistence	-	12,472.0	12,490.0	7,800.0	7,735.0	
25	Purchases of Other Goods and Services	-	1,062.0	660.0	660.0	571.0	
31	Purchases of Equipment (Capital Goods)	-	-	330.0	330.0	245.0	
Total Programme 009-Regional Direction and Administration			-	41,886.0	40,497.0	32,250.0	31,613.0

The purpose of this programme is to reduce the centralization of authority and decision-making by decentralizing some of the Ministry's activities to areas outside of the Corporate Area 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	-	8,981.0	8,762.0	7,700.0	7,540.0
22	Travel Expenses and Subsistence	-	3,476.0	3,476.0	3,000.0	3,103.0
25	Purchases of Other Goods and Services	-	200.0	150.0	150.0	142.0
31	Purchases of Equipment (Capital Goods)	-	-	250.0	250.0	215.0
	Total Activity 0005-Direction and Administration	-	12,657.0	12,638.0	11,100.0	11,000.0

This provision is to meet the administrative cost for the operation of the Montego Bay Regional Office.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 26-Mandeville Region

Activity 0005-Direction and Administration

21	Compensation of Employees	-	10,213.0	9,320.0	8,100.0	7,980.0
22	Travel Expenses and Subsistence	-	4,248.0	4,148.0	2,300.0	2,000.0
25	Purchases of Other Goods and Services	-	262.0	250.0	250.0	262.0
31	Purchases of Equipment (Capital Goods)	-	-	30.0	30.0	30.0
Total Activity 0005-Direction and Administration		-	14,723.0	13,748.0	10,680.0	10,272.0

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	-	9,158.0	8,935.0	7,660.0	7,542.0
22	Travel Expenses and Subsistence	-	4,748.0	4,866.0	2,500.0	2,632.0
25	Purchases of Other Goods and Services	-	600.0	260.0	260.0	167.0
31	Purchases of Equipment (Capital Goods)	-	-	50.0	50.0	-
Total Activity 0005-Direction and Administration		-	14,506.0	14,111.0	10,470.0	10,341.0

The funds provided here are to meet the operating expenses of the St Ann's Bay Regional Office.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
01	General Administration		-	24,972.0	24,503.0	21,390.0	20,380.0
01	0005	Direction and Administration	-	24,972.0	24,503.0	21,390.0	20,380.0
20	Employment Services		-	157,966.0	243,726.0	209,600.0	161,271.0
20	2704	Overseas Employment and Migration	-	79,433.0	86,200.0	75,000.0	74,269.0
20	2705	Administration of Overseas Workers Compulsory Savings Programme	-	13,501.0	13,217.0	11,500.0	11,357.0
20	2713	Work Permit Services	-	41,533.0	122,228.0	103,000.0	55,602.0
20	2714	Local Employment Services	-	23,499.0	22,081.0	20,100.0	20,043.0
Total Programme 725-Manpower Services			-	182,938.0	268,229.0	230,990.0	181,651.0

Analysis of Expenditure							
21	Compensation of Employees	-	109,415.0	106,747.0	92,592.0	91,279.0	
22	Travel Expenses and Subsistence	-	25,958.0	22,078.0	19,108.0	20,035.0	
24	Public Utility Services	-	8,160.0	11,254.0	6,140.0	6,100.0	
25	Purchases of Other Goods and Services	-	39,405.0	119,650.0	104,650.0	49,386.0	
31	Purchases of Equipment (Capital Goods)	-	-	8,500.0	8,500.0	14,851.0	
Total Programme 725-Manpower Services			-	182,938.0	268,229.0	230,990.0	181,651.0

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	-	19,218.0	18,749.0	16,390.0	15,940.0	
22	Travel Expenses and Subsistence	-	5,754.0	5,754.0	5,000.0	4,440.0	
Total Activity 0005-Direction and Administration			-	24,972.0	24,503.0	21,390.0	20,380.0

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	-	33,683.0	32,862.0	27,500.0	27,238.0	
22	Travel Expenses and Subsistence	-	8,240.0	5,724.0	5,000.0	6,295.0	
24	Public Utility Services	-	8,000.0	11,114.0	6,000.0	6,000.0	
25	Purchases of Other Goods and Services	-	29,510.0	33,000.0	33,000.0	34,236.0	
31	Purchases of Equipment (Capital Goods)	-	-	3,500.0	3,500.0	500.0	
Total Activity 2704-Overseas Employment and Migration			-	79,433.0	86,200.0	75,000.0	74,269.0

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 Family Services Unit is also a part of this activity. This Unit will investigate and respond to complaints from neglected families of workers sent on the overseas programmes. The funds will be used to finance the operations of this Unit. Appropriation In Aid of **\$9.0m** will offset operational expenses in this Section.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Performance 2008/2009

11,506 persons were placed in jobs overseas as under:

- | | |
|------------------------------------------|------------------------------------|
| 1. 6,053 in the Canadian farm programme. | 4. 4123 in the USA farm programme. |
| 2. 1,151 in the USA hotel programme. | 5. 88 JI workers |
| 3. 91 Canada Work Study Programme | 6. 308 low skilled |

Projections 2009/2010

- | | |
|--------------------------------------------------|-----------------------------------------------------------------------------------------|
| 1. expand overseas employment to 15,000 workers. | 4. train and certify 2,000 workers in agriculture, hospitality and other skilled areas. |
| 2. certify 1,000 practical nurses. | |
| 3. train and certify 1,000 auto workers. | |

Activity 2705-Administration of Overseas Workers Compulsory Savings Programme

21	Compensation of Employees	-	11,647.0	11,363.0	9,742.0	9,557.0
22	Travel Expenses and Subsistence	-	1,854.0	1,854.0	1,758.0	1,800.0
Total Activity 2705-Administration of Overseas Workers Compulsory Savings Programme			13,501.0	13,217.0	11,500.0	11,357.0

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	-	26,711.0	26,060.0	22,760.0	22,551.0
22	Travel Expenses and Subsistence	-	6,292.0	4,928.0	4,000.0	4,000.0
24	Public Utility Services	-	160.0	140.0	140.0	100.0
25	Purchases of Other Goods and Services	-	8,370.0	86,100.0	71,100.0	14,600.0
31	Purchases of Equipment (Capital Goods)	-	-	5,000.0	5,000.0	14,351.0
Total Activity 2713-Work Permit Services			41,533.0	122,228.0	103,000.0	55,602.0

The Work Permit Section grants work permits and exemptions based on the requirements of the Foreign Nationals and Commonwealth Citizens (Employment) Act. Appropriations In Aid of \$17.2m will offset the operational expenses of this Section as follows:

\$m

- | | |
|---------------------------------|---------|
| 1. Restructuring of Work Permit | |
| Staffing - | \$12.2M |
| Travelling Expenses | \$ 2.0M |
| Purchase of Goods and Services | \$ 3.0M |

Performance 2008/2009



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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1. 3,621 work permits and 1287 exemptions were processed.
2. 4,683 work permits and 1916 exemptions were approved.
3. 200 investigations were conducted.

Projections 2009/2010

1. Engage the services of a contractor to redesign the Unit.
2. Process 4,000 work permits and 4,000 exemptions.
3. Conduct 400 investigations and site visits.
4. Monitor and report on the regional status of the free movement of university graduates, media workers, musicians, artist and sports persons.
5. Conduct 4 public education fora.
6. Conduct training in new computerised system, customer service, investigations and records management.
7. Implement a computerised tracking system and an appropriate telephone system.

Activity 2714-Local Employment Services

21	Compensation of Employees	-	18,156.0	17,713.0	16,200.0	15,993.0
22	Travel Expenses and Subsistence	-	3,818.0	3,818.0	3,350.0	3,500.0
25	Purchases of Other Goods and Services	-	1,525.0	550.0	550.0	550.0
Total Activity 2714-Local Employment Services		-	23,499.0	22,081.0	20,100.0	20,043.0

The Local Employment Section performs the service of Employment Exchange in the regions of Montego Bay, Mandeville, St. Ann and Kingston. The Private Employment Agencies Unit supplies the requisite license to suitably qualified applicants and inspects Agencies island-wide. The allocation will be used to cover operational expenses. Appropriation In Aid of \$6.0m will offset operational expenses in this Section.

Performance 2008/2009

1. 90 persons were placed in jobs locally.
2. Continuation of Public Relations activities.

Projections 2009/2010

1. Increase by 3% the number of persons placed in jobs locally.
2. Conduct 4 workshops for applicants and members of staff.
3. Conduct 2 workshops for applicants and students (grades 10&11)



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Industrial Safety	-	-	38,910.0	40,964.0	36,000.0	31,284.0
20	2706 Inspection of Factories, Buildings and Docks	-	-	38,910.0	40,964.0	36,000.0	31,284.0
21	Industrial Relations	-	-	171,976.0	155,844.0	142,795.0	141,819.0
21	2707 Conciliation Services	-	-	41,765.0	34,564.0	31,000.0	30,627.0
21	2708 Industrial Disputes Tribunal	-	-	68,084.0	63,687.0	60,000.0	79,200.0
21	2709 Administration of Labour Laws	-	-	16,192.0	17,001.0	14,000.0	13,934.0
21	2710 Minimum Wage Advisory Commission	-	-	2,952.0	3,101.0	2,795.0	2,740.0
21	2711 Employee Share Ownership Programme	-	-	-	5,846.0	5,000.0	5,318.0
21	2712 Tripartite National Productivity Centre	-	-	25,426.0	31,645.0	30,000.0	10,000.0
21	2716 International Programme for the Prevention of Child Labour (IPEC)	-	-	17,557.0	-	-	-
Total Programme 726-Promotion and Supervision of Industrial Peace and Safety			-	210,886.0	196,808.0	178,795.0	173,103.0

Analysis of Expenditure							
21	Compensation of Employees	-	-	137,313.0	121,692.0	108,290.0	105,946.0
22	Travel Expenses and Subsistence	-	-	26,960.0	23,166.0	20,200.0	20,938.0
23	Rental of Property, Machinery and Equipment	-	-	10,000.0	7,000.0	7,000.0	27,000.0
24	Public Utility Services	-	-	-	450.0	450.0	450.0
25	Purchases of Other Goods and Services	-	-	11,187.0	7,155.0	7,155.0	6,069.0
30	Grants and Contributions	-	-	25,426.0	31,645.0	30,000.0	10,000.0
31	Purchases of Equipment (Capital Goods)	-	-	-	5,700.0	5,700.0	2,700.0
Total Programme 726-Promotion and Supervision of Industrial Peace and Safety			-	210,886.0	196,808.0	178,795.0	173,103.0

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** which 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 also given to Government in respect of Labour Legislation and support staff is provided for private arbitrations and the Board of Enquiries.



2009-2010 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 726 - Promotion and Supervision of Industrial Peace and Safety

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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- 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.
- 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	-	28,679.0	27,980.0	24,100.0	22,236.0
22	Travel Expenses and Subsistence	-	7,084.0	7,084.0	6,000.0	6,469.0
25	Purchases of Other Goods and Services	-	3,147.0	1,400.0	1,400.0	1,079.0
31	Purchases of Equipment (Capital Goods)	-	-	4,500.0	4,500.0	1,500.0
Total Activity 2706-Inspection of Factories, Buildings and Docks		-	38,910.0	40,964.0	36,000.0	31,284.0

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 2008/2009 against planned output and projections for 2009/2010.

	Planned Output 2008/2009	Actual Output 2008/2009	Projections 2009/2010
Inspection of Factories	1,900	1,573	1,600
Inspection of Buildings	350	275	350
Inspection of Docks	16	12	16
Inspection of Cargo ships	250	260	250
Investigation of Industrial Accidents(Special)	175	55	144

Projections 2009/2010

In addition to the above, the unit expects to:

1. Continue meetings and discussions with relevant partners to the conclude MOU for joint administration of the Office Safety and Health legislation
2. Assist in the implementation of Safety and Health Committees in workplaces.
3. Give lectures and promotional talks at schools, tertiary institutions and enterprises.
4. Develop, print and distribute copies of Office Safety and Health issues.

Sub Programme 21-Industrial Relations



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 2707-Conciliation Services						
21	Compensation of Employees	-	29,492.0	25,780.0	23,000.0	23,228.0
22	Travel Expenses and Subsistence	-	7,994.0	5,284.0	4,500.0	4,869.0
25	Purchases of Other Goods and Services	-	4,279.0	3,000.0	3,000.0	2,030.0
31	Purchases of Equipment (Capital Goods)	-	-	500.0	500.0	500.0
Total Activity 2707-Conciliation Services		-	41,765.0	34,564.0	31,000.0	30,627.0

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 2008/2009

1. 184 disputes were disposed of;
2. 206 contracts were monitored;
3. 24 representational rights polls were conducted;
4. Conducted 77 sensitization sessions with selected schools, companies, job fairs and government agencies

Projections 2009/2010

1. Reduction in the average number of days to process a dispute to 40 days.
2. Monitor 140 wage contracts.
3. Conduct 20 representational rights poll.
4. Sensitize at least 30 companies, 60 service clubs and PTAs on good Industrial Relations practices.

Activity 2708-Industrial Disputes Tribunal

21	Compensation of Employees	-	49,519.0	48,311.0	44,750.0	43,940.0
22	Travel Expenses and Subsistence	-	6,126.0	6,126.0	6,000.0	6,000.0
23	Rental of Property, Machinery and Equipment	-	10,000.0	7,000.0	7,000.0	27,000.0
24	Public Utility Services	-	-	450.0	450.0	450.0
25	Purchases of Other Goods and Services	-	2,439.0	1,300.0	1,300.0	1,310.0
31	Purchases of Equipment (Capital Goods)	-	-	500.0	500.0	500.0
Total Activity 2708-Industrial Disputes Tribunal		-	68,084.0	63,687.0	60,000.0	79,200.0

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 2008/2009

20 disputes were settled

Projections 2009/2010

Settle all disputes referred.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 2709-Administration of Labour Laws

21	Compensation of Employees	-	13,284.0	13,893.0	11,400.0	11,584.0
22	Travel Expenses and Subsistence	-	2,808.0	2,808.0	2,300.0	2,000.0
25	Purchases of Other Goods and Services	-	100.0	100.0	100.0	150.0
31	Purchases of Equipment (Capital Goods)	-	-	200.0	200.0	200.0
Total Activity 2709-Administration of Labour Laws		-	16,192.0	17,001.0	14,000.0	13,934.0

This unit ensures the maintenance of minimum standards set out in the various Labour Laws relating to Notice Pay, Redundancy Pay, Vacation Leave, Maternity Leave, National Minimum Wage and the Minimum Wage in certain trades.

Activity 2710-Minimum Wage Advisory Commission

21	Compensation of Employees	-	1,996.0	2,145.0	2,145.0	2,090.0
22	Travel Expenses and Subsistence	-	956.0	956.0	650.0	650.0
Total Activity 2710-Minimum Wage Advisory Commission		-	2,952.0	3,101.0	2,795.0	2,740.0

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 Programme

21	Compensation of Employees	-	-	3,583.0	2,895.0	2,868.0
22	Travel Expenses and Subsistence	-	-	908.0	750.0	950.0
25	Purchases of Other Goods and Services	-	-	1,355.0	1,355.0	1,500.0
Total Activity 2711-Employee Share Ownership Programme		-	-	5,846.0	5,000.0	5,318.0

Activity 2712-Tripartite National Productivity Centre

30	Grants and Contributions	-	25,426.0	31,645.0	30,000.0	10,000.0
Total Activity 2712-Tripartite National Productivity Centre		-	25,426.0	31,645.0	30,000.0	10,000.0

The funds are to assist in the operational cost of the centre. Continuing in 2009/2010 a comprehensive work programme will be undertaken by the Jamaica Productivity Centre against the background of the following:

- The critical role of productivity to the country's economic growth and living standards.
- Declining productivity trends in Jamaica over the past quarter century.
- Challenges to productivity improvement in Jamaica.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 2716-International Programme for the Prevention of Child Labour (IPEC)

21	Compensation of Employees	-	14,343.0	-	-
22	Travel Expenses and Subsistence	-	1,992.0	-	-
25	Purchases of Other Goods and Services	-	1,222.0	-	-
Total Activity 2716-International Programme for the Prevention of Child Labour (IPEC)		-	17,557.0	-	-

The International Programme for the Elimination of Child Labour (IPEC) seeks to:

- Provide a comprehensive information system that incorporates quantitative and qualitative information on child labour that is being used for policy and programme development.
- Withdraw and rehabilitate children from hazardous work and prevent them from engaging in child labour.
- Enhance public awareness on the complex problems associated with child labour.
- Strengthen the institutional capacity of the relevant institutions of the Government of Jamaica and civil society to enforce child labour laws and to develop and implement policies and programmes towards the prevention of child labour.



2009-2010 Jamaica Budget

Head 4000A - Ministry of Labour and Social Security

Head 4000A - Ministry of Labour and Social Security
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 05 -Social Security and Welfare Services							
00	006	Social and Economic Support Programme	-	-	-	-	5,768.0
00	325	Social Welfare Services	-	-	8,761.0	8,761.0	10,000.0
Total Function 05-Social Security and Welfare Services			-	-	8,761.0	8,761.0	15,768.0
Function 12 -Other Social and Community Services							
04 Other Services			-	-	-	-	980,000.0
04	005	Disaster Management	-	-	-	-	980,000.0
Total Function 12-Other Social and Community Services			-	-	-	-	980,000.0
Total Budget 2 - Capital A			-	-	8,761.0	8,761.0	995,768.0

Analysis of Expenditure							
22	Travel Expenses and Subsistence	-	-	600.0	600.0	-	-
23	Rental of Property, Machinery and Equipment	-	-	1,320.0	1,320.0	-	-
25	Purchases of Other Goods and Services	-	-	6,841.0	6,841.0	10,000.0	-
30	Grants and Contributions	-	-	-	-	985,768.0	-
Total Budget 02-Capital A		-	-	8,761.0	8,761.0	995,768.0	-



2009-2010 Jamaica Budget

Head 4000A - Ministry of Labour and Social Security

\$'000

Head 4000A - Ministry of Labour and Social Security

Budget 2 - Capital A

Function 05 - Social Security and Welfare Services

Programme 006 - Social and Economic Support Programme

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
41	Social Welfare	-	-	-	-	5,768.0
41	1147 Grant for Social Welfare Programmes	-	-	-	-	5,768.0
Total Programme 006-Social and Economic Support Programme		-	-	-	-	5,768.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	5,768.0
Total Programme 006-Social and Economic Support Programme		-	-	-	-	5,768.0



2009-2010 Jamaica Budget

Head 4000A - Ministry of Labour and Social Security

\$'000

Head 4000A - Ministry of Labour and Social Security
 Budget 2 - Capital A
 Function 05 - Social Security and Welfare Services
 Programme 325 - Social Welfare Services

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
24	Public Assistance Services	-	-	8,761.0	8,761.0	10,000.0
24	1124 Steps to Work (formerly Welfare to Work)	-	-	8,761.0	8,761.0	10,000.0
Total Programme 325-Social Welfare Services		-	-	8,761.0	8,761.0	10,000.0

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	-	600.0	600.0	-
23	Rental of Property, Machinery and Equipment	-	-	1,320.0	1,320.0	-
25	Purchases of Other Goods and Services	-	-	6,841.0	6,841.0	10,000.0
Total Programme 325-Social Welfare Services		-	-	8,761.0	8,761.0	10,000.0



2009-2010 Jamaica Budget

Head 4000A - Ministry of Labour and
Social Security

Head 4000A - Ministry of Labour and Social Security
Budget 2 - Capital A
Function 12 - Other Social and Community Services
SubFunction 04 - Other Services
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
30	Hurricane Dean	-	-	-	-	980,000.0
30	1772 Grant for Emergency Relief	-	-	-	-	980,000.0
Total Programme 005-Disaster Management		-	-	-	-	980,000.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	980,000.0
Total Programme 005-Disaster Management		-	-	-	-	980,000.0



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 05 -Social Security and Welfare Services					
00 325 Social Welfare Services	-	3,000,000.0	2,224,746.0	2,702,503.0	1,684,446.0
Total Function 05-Social Security and Welfare Services	-	3,000,000.0	2,224,746.0	2,702,503.0	1,684,446.0
Total Budget 3 - Capital B	-	3,000,000.0	2,224,746.0	2,702,503.0	1,684,446.0

Analysis of Expenditure						
21	Compensation of Employees	-	93,265.0	52,817.0	52,817.0	61,200.0
22	Travel Expenses and Subsistence	-	29,468.0	11,517.0	11,517.0	11,200.0
23	Rental of Property, Machinery and Equipment	-	662.0	480.0	480.0	720.0
24	Public Utility Services	-	479.0	660.0	660.0	1,200.0
25	Purchases of Other Goods and Services	-	165,654.0	106,286.0	106,286.0	114,391.0
30	Grants and Contributions	-	2,703,194.0	2,034,389.0	2,512,146.0	1,476,115.0
31	Purchases of Equipment (Capital Goods)	-	7,278.0	18,597.0	18,597.0	19,620.0
Total Budget 03-Capital B		-	3,000,000.0	2,224,746.0	2,702,503.0	1,684,446.0

The projects to be implemented for the 2009/2010 financial year are:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Social Protection Project	9207	2,387,120.00	International Bank for Reconstruction and Development
Social Protection Support To Food Price Crisis (IDB)	9228	612,880.00	Inter American Development Bank
TOTAL		3,000,000.00	



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
24 Public Assistance Services	-	3,000,000.0	2,224,746.0	2,702,503.0	1,684,446.0
24 9207 Social Protection Project	-	2,387,120.0	90,000.0	118,666.0	-
24 9225 Social Safety Net - Programme of Advancement Through Health and Education (PATH) (IBRD)	-	-	2,134,746.0	2,583,837.0	1,684,446.0
24 9228 Social Protection Support To Food Price Crisis (IDB)	-	612,880.0	-	-	-
Total Programme 325-Social Welfare Services	-	3,000,000.0	2,224,746.0	2,702,503.0	1,684,446.0

Analysis of Expenditure					
21 Compensation of Employees	-	93,265.0	52,817.0	52,817.0	61,200.0
22 Travel Expenses and Subsistence	-	29,468.0	11,517.0	11,517.0	11,200.0
23 Rental of Property, Machinery and Equipment	-	662.0	480.0	480.0	720.0
24 Public Utility Services	-	479.0	660.0	660.0	1,200.0
25 Purchases of Other Goods and Services	-	165,654.0	106,286.0	106,286.0	114,391.0
30 Grants and Contributions	-	2,703,194.0	2,034,389.0	2,512,146.0	1,476,115.0
31 Purchases of Equipment (Capital Goods)	-	7,278.0	18,597.0	18,597.0	19,620.0
Total Programme 325-Social Welfare Services	-	3,000,000.0	2,224,746.0	2,702,503.0	1,684,446.0

Sub Programme 24-Public Assistance Services

Project 9207-Social Protection Project

21 Compensation of Employees	-	67,524.0	-	-	-
22 Travel Expenses and Subsistence	-	24,256.0	-	-	-
23 Rental of Property, Machinery and Equipment	-	662.0	-	-	-
24 Public Utility Services	-	479.0	-	-	-
25 Purchases of Other Goods and Services	-	143,056.0	21,299.0	21,299.0	-
30 Grants and Contributions	-	2,150,300.0	62,995.0	91,661.0	-
31 Purchases of Equipment (Capital Goods)	-	843.0	5,706.0	5,706.0	-
Total Project 9207-Social Protection Project	-	2,387,120.0	90,000.0	118,666.0	-

PROJECT SUMMARY

- PROJECT TITLE** Social Protection Project
- IMPLEMENTING AGENCY** Ministry of Labour and Social Security
- FUNDING AGENCY** International Bank for Reconstruction and Development
PROJECT AGREEMENT NO 7555-JM
- OBJECTIVES OF THE PROJECT**

The Project will support the Government of Jamaica in strengthening its social protection system by:

- Further improving the effectiveness of the Programme for Advancement through Health (PATH) to foster investments by poor families in human capital development by the provision of benefits designed to motivate educational attainment and retention in secondary schools;
- Developing a structured system to assist working age members of PATH households to seek and retain meaningful employment;

2009-2010 Jamaica Budget



2009-2010 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

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Pay benefits to registered PATH beneficiaries;
- Provide bonus payments to 2500 students;
- Quarterly preparation and review of health and education compliance reports;
- Reassessment of PATH households to determine their eligibility for continued payment;
- Conduct of impact evaluation for PATH;
- Revision, printing and distribution of PATH education, Health and Family Guidelines;
- Draft paper (Harmonization of Public Sector pension schemes);
- Process reengineering, redesign of current pension payment process;
- Participation in design implementation of effective social Safety Nets;
- Stakeholder consultation – development of a framework for an ideal welfare system in Jamaica.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	1,546,384.00	-	-	-
Total	1,546,384.00	-	-	-
2. External Component				
IBRD Loan - Foreign	840,736.00	90,000.00	118,666.00	-
Total	840,736.00	90,000.00	118,666.00	-
Total (1) + (2)	2,387,120.00	90,000.00	118,666.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
325 Social Welfare Services	024 Public Assistance Services	2,387,120.00
Total		2,387,120.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	67,524.00
22 Travel Expenses and Subsistence	24,256.00
23 Rental of Property, Machinery and Equipment	662.00
24 Public Utility Services	479.00
25 Purchases of Other Goods and Services	143,056.00
30 Grants and Contributions	2,150,300.00
31 Purchases of Equipment (Capital Goods)	843.00
Total	2,387,120.00



2009-2010 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9225-Social Safety Net - Programme of Advancement Through Health and Education (PATH) (IBRD)

21	Compensation of Employees	-	-	52,817.0	52,817.0	61,200.0
22	Travel Expenses and Subsistence	-	-	11,517.0	11,517.0	11,200.0
23	Rental of Property, Machinery and Equipment	-	-	480.0	480.0	720.0
24	Public Utility Services	-	-	660.0	660.0	1,200.0
25	Purchases of Other Goods and Services	-	-	84,987.0	84,987.0	114,391.0
30	Grants and Contributions	-	-	1,971,394.0	2,420,485.0	1,476,115.0
31	Purchases of Equipment (Capital Goods)	-	-	12,891.0	12,891.0	19,620.0
Total Project 9225-Social Safety Net - Programme of Advancement Through Health and Education (PATH) (IBRD)		-	-	2,134,746.0	2,583,837.0	1,684,446.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Social Safety Net - Programme of Advancement Through Health and Education (PATH) (IBRD)**
2. **IMPLEMENTING AGENCY** **Government of Jamaica**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
International Bank for Reconstruction and Development 7076 JM
4. **OBJECTIVES OF THE PROJECT**
 1. To support Government's effort to transform the Social Safety Net (SSN) into a fiscally sound and more efficient system of social assistance for the poor and vulnerable;
 2. Seek to provide better and more cost-effective social assistance to the extreme poor;
 3. Consolidate major income transfer programmes into unified benefit programme that ensures:
 - a. meaningful levels of benefits;
 - b. cost-efficient and accessible delivery system;
 - c. access to benefits linked to desirable behaviour changes for promoting investment in human capital development of the poor, especially children etc.
5. **ORIGINAL DURATION** **February, 2002 - December, 2005**
FURTHER EXTENSION **December, 2005 - March, 2009**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - (1) **Local Component**

GOJ 1,704,000.00

Total 1,704,000.00
 - (2) **External Component**

IBRD Loan - Foreign 1,818,000.00

Total 1,818,000.00

Total (1) + (2) 3,522,000.00



2009-2010 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

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	3,254,000.00
(2) External Component	2,057,000.00
(3) Total	5,311,000.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO November, 2007 (in thousands of J\$)

2,057,000.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2007

- 248,890 beneficiaries received payments under the PATH.
- Implementation of an electronic payment system.
- Introduction of a series of "Training for Trainers" workshops for Health Centre personnel to facilitate island-wide implementation of Parenting Workshops.
- Media campaign targeted beneficiaries.
- Implementation of an automated cheque payment system.
- Increased intervention of Social Workers to address issues of and re-instating individuals who have been suspended.
- Approximately 20,000 Poor Relief beneficiaries received payments under the PATH.
- Completed Impact Evaluation Study.
- Strengthened IT infrastructure in the Parish Offices through the acquisition of 39 computers.
- Hosted over 300 information dissemination sessions called "PATH Days" island-wide.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Make bi-monthly payments to beneficiaries, starting with 215,000 persons increasing gradually to 360,000 persons.
- Implement a Content Management System for storing data electronically.
- Complete establishment of an Information System to support the efficient management of the programme.
- Continue the institutionalization phase of the PATH.
- Continue the re-certification exercise of all PATH beneficiaries.
- Complete the legislative framework of the PATH.
- Implementation of a new Beneficiary Identification System (BIS) to select persons for PATH benefits.



2009-2010 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

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	-	2,048,116.00	2,497,207.00	1,477,953.00
Total	-	2,048,116.00	2,497,207.00	1,477,953.00
2. External Component				
IBRD Loan -	-	86,630.00	86,630.00	206,493.00
Foreign				
Total	-	86,630.00	86,630.00	206,493.00
Total (1) + (2)	-	2,134,746.00	2,583,837.00	1,684,446.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
Total		-

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
Total	-



2009-2010 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Project 9228-Social Protection Support To Food Price Crisis (IDB)						
21	Compensation of Employees	-	25,741.0	-	-	-
22	Travel Expenses and Subsistence	-	5,212.0	-	-	-
25	Purchases of Other Goods and Services	-	22,598.0	-	-	-
30	Grants and Contributions	-	552,894.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	6,435.0	-	-	-
Total Project 9228-Social Protection Support To Food Price Crisis (IDB)		-	612,880.0	-	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Social Protection Support To Food Price Crisis (IDB)

2. **IMPLEMENTING AGENCY** Ministry of Labour and Social Security

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Inter American Development Bank 1559/OC-JA-1

4. **OBJECTIVES OF THE PROJECT**

To contribute to the Government's strategy to reduce the intergenerational transmission of poverty by increasing human capital levels of the poor via the further consolidation of its Social Safety Net Reform Program. The two objectives of this project will be:

1. To increase the welfare of PATH beneficiaries by increasing the amount of the subsidy and incorporate additional vulnerable households to the PATH safety net; and
2. To increase human capital levels of poor families through attendance to school and health clinics.

5. **ORIGINAL DURATION** January, 2009 - January, 2011

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

(1) Local Component	
Total	-
(2) External Component	
IADB Loan - Foreign	1,289,226.00
Total	1,289,226.00
Total (1) + (2)	1,289,226.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- Increase in the number of PATH registered beneficiaries from 306,000 to 360,000.
- Increase from 7% - 9% the total PATH beneficiaries in urban Kingston and St. Andrew (KSA).
- Compliance of school attendance conditionality among beneficiary children in grades 1-11.
- Compliance of health clinic attendance conditionality increased among beneficiary children 0-11 months.
- Development and operationalization of MIS
- Establishment of a Nutrition Promotion Campaign



2009-2010 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

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 2009-2010

- 7% increase in the number of PATH beneficiaries in Kingston and St. Andrew
- At least 82% compliance of:
 - 1) school attendance conditionality among beneficiary children in grades 1 – 11
 - 2) health clinic attendance conditionality among beneficiary children (0-11 months)
- Design and develop 7 modules of MIS, including hardware and software and make them 100% operational.
- Improve service standard of the average waiting period between enrolment and first payment to 6months.
- Complete, design and execute the Nutrition Promotion Campaign and complete 75% evaluation.
- Audits for disbursements completed.
- Engage consultants for ex-post evaluation of institutional capacity.
- 100% completion of:
 - 1) follow-up study of beneficiaries in households with long-term program participation; and
 - 2) coping strategies study.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Loan - Foreign	612,880.00	-	-	-
Total	612,880.00	-	-	-
Total (1) + (2)	612,880.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
325 Social Welfare Services	024 Public Assistance Services	612,880.00
Total		612,880.00



2009-2010 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, 2009-2010</u>
21	Compensation of Employees	25,741.00
22	Travel Expenses and Subsistence	5,212.00
25	Purchases of Other Goods and Services	22,598.00
30	Grants and Contributions	552,894.00
31	Purchases of Equipment (Capital Goods)	6,435.00
Total		612,880.00



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme					Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 01 -General Government Services									
07	Other General Government Services			-	878,159.0	-	-	-	
07 125	Elections			-	878,159.0	-	-	-	
Total Function 01-General Government Services					878,159.0	-	-	-	
Function 06 -Education Affairs and Services									
00 001	Executive Direction and Administration			-	1,564,974.0	1,164,387.0	1,105,762.0	712,703.0	
00 002	Training			-	7,567.0	6,698.0	6,698.0	5,637.0	
00 004	Regional and International Cooperation			-	4,616.0	3,571.0	3,571.0	15,867.0	
00 006	Social and Economic Support Programme			-	17,363.0	14,316.0	12,552.0	10,706.0	
00 009	Regional Direction and Administration			-	795,895.0	777,082.0	669,272.0	579,748.0	
00 250	Early Childhood Development (formerly Early Childhood Education)			-	2,173,694.0	1,917,217.0	2,305,110.0	1,963,314.0	
00 251	Primary Education			-	20,377,712.0	17,573,226.0	15,067,981.0	14,012,284.0	
00 252	Secondary Education			-	21,074,118.0	18,631,995.0	15,722,644.0	14,314,042.0	
00 253	Tertiary Education			-	11,047,295.0	11,067,676.0	10,466,549.0	8,978,757.0	
00 254	Technical and Vocational Education			-	2,197,483.0	2,042,116.0	1,712,555.0	1,513,853.0	
00 255	Special Education			-	846,634.0	792,460.0	663,760.0	605,231.0	
00 256	Teachers Education and Training			-	1,421,380.0	1,241,886.0	983,430.0	861,580.0	
00 257	Adult Education			-	163,529.0	164,103.0	147,358.0	134,951.0	
00 258	Common Educational Services			-	1,707,762.0	1,651,605.0	1,609,294.0	1,265,381.0	
00 259	Library Services			-	836,129.0	885,539.0	818,380.0	742,393.0	
00 260	Students Nutrition			-	1,959,737.0	1,659,613.0	1,635,320.0	1,032,121.0	
Total Function 06-Education Affairs and Services					66,195,888.0	59,593,490.0	52,930,236.0	46,748,568.0	
Function 07 -Health Affairs and Services									
00 002	Training			-	-	21,420.0	21,420.0	28,688.0	
Total Function 07-Health Affairs and Services					-	21,420.0	21,420.0	28,688.0	
Function 12 -Other Social and Community Services									
03	Youth Development Services			-	701,401.0	718,385.0	707,368.0	710,311.0	
03 002	Training			-	701,401.0	718,385.0	707,368.0	650,171.0	
03 500	Youth Development Programme			-	-	-	-	60,140.0	
Total Function 12-Other Social and Community Services					701,401.0	718,385.0	707,368.0	710,311.0	
Function 14 -Agriculture									
00 111	Agricultural Education			-	452,211.0	416,705.0	353,976.0	296,593.0	
Total Function 14-Agriculture					452,211.0	416,705.0	353,976.0	296,593.0	
Total Budget 1 - Recurrent					68,227,659.0	60,750,000.0	54,013,000.0	47,784,160.0	

Analysis of Expenditure						
21	Compensation of Employees	-	1,375,134.0	1,319,383.0	1,166,723.0	1,043,177.0
22	Travel Expenses and Subsistence	-	278,732.0	283,094.0	211,974.0	207,791.0
23	Rental of Property, Machinery and Equipment	-	6,811.0	4,244.0	4,244.0	3,523.0
24	Public Utility Services	-	148,614.0	101,598.0	101,598.0	61,969.0
25	Purchases of Other Goods and Services	-	1,724,716.0	1,547,396.0	1,547,396.0	1,170,945.0
29	Awards and Indemnities	-	553.0	568.0	568.0	650.0
30	Grants and Contributions	-	64,693,099.0	57,478,264.0	50,965,044.0	45,293,645.0
31	Purchases of Equipment (Capital Goods)	-	-	15,453.0	15,453.0	2,460.0
Total Budget 01-Recurrent		-	68,227,659.0	60,750,000.0	54,013,000.0	47,784,160.0



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Object 30	The allocation for Grants and Contributions is distributed as follows					
Object 21	-Compensation of Employees		46,353,708.0			
Object 22	-Travel Expenses and Subsistence		1,638,126.0			
Object 23	-Rental of Property, Machinery and Equipment		100,460.0			
Object 24	-Public Utility Services		720,891.0			
Object 25	-Purchases of Other Goods and Services		1,347,480.0			
Object 28	-Retirement Benefits		116,996.0			
Object 31	-Purchases of Equipment (Capital Goods)		2,322.0			
Object 30	-Grants and Contributions		14,413,116.0			
	Total		64,693,099.0			

The mission of the Ministry of Education is to provide a system which secures quality education for all persons in Jamaica and achieves effective integration of educational and youth 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 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.
- **"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.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 01 - General Government Services
 SubFunction 07 - Other General Government Services
 Programme 125 - Elections

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Grants to Electoral Commission of Jamaica	-	878,159.0	-	-	-
20 0200 Grant for Administrative Expenses	-	351,868.0	-	-	-
20 0201 Grant for Registration of Voters	-	515,091.0	-	-	-
20 0202 Grant for Holding of Elections	-	11,200.0	-	-	-
Total Programme 125-Elections	-	878,159.0	-	-	-

Analysis of Expenditure					
30 Grants and Contributions	-	878,159.0	-	-	-
Total Programme 125-Elections	-	878,159.0	-	-	-

This Programme and SubProgramme have been transferred from Head 5700 – Ministry of Mining and Telecommunications

Sub Programme 20-Grants to Electoral Commission of Jamaica

Activity 0200-Grant for Administrative Expenses

30 Grants and Contributions	-	351,868.0	-	-	-
Total Activity 0200-Grant for Administrative Expenses	-	351,868.0	-	-	-

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees		203,298.0		
Object 22	-Travel Expenses and Subsistence		24,157.0		
Object 23	-Rental of Property, Machinery and Equipment		23,180.0		
Object 24	-Public Utility Services		30,144.0		
Object 25	-Purchases of Other Goods and Services		65,267.0		
Object 28	-Retirement Benefits		5,500.0		
Object 31	-Purchases of Equipment (Capital Goods)		322.0		
Total			351,868.0		

This allocation covers the grants to meet the retaining fees for Returning Officers and Election Clerks, operating expenses, the salaries and allowances of the staff of the Electoral Office and Electoral Commission of Jamaica (ECJ).

This activity also has responsibility to:

- Initiate and review all policies affecting the activities of the ECJ 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 ECJ.

Activity 0201-Grant for Registration of Voters

30 Grants and Contributions	-	515,091.0	-	-	-
Total Activity 0201-Grant for Registration of Voters	-	515,091.0	-	-	-



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 01 - General Government Services
 SubFunction 07 - Other General Government Services
 Programme 125 - Elections

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	302,859.0			
Object 22	-Travel Expenses and Subsistence	60,897.0			
Object 23	-Rental of Property, Machinery and Equipment	37,820.0			
Object 24	-Public Utility Services	33,993.0			
Object 25	-Purchases of Other Goods and Services	77,522.0			
Object 31	-Purchases of Equipment (Capital Goods)	2,000.0			
	Total	515,091.0			

This activity is responsible for:

- Registration of qualified electors;
- Re-verification of electors;
- Processing of captured electors demographic data prior to the production of an updated Official Voter's list; and
- Production of voter identification cards in respect of each registered elector.

Activity 0202-Grant for Holding of Elections

30	Grants and Contributions	-	11,200.0	-	-	-
	Total Activity 0202-Grant for Holding of Elections	-	11,200.0	-	-	-

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 25	-Purchases of Other Goods and Services	11,200.0			
	Total	11,200.0			

This activity is responsible for the administration of elections.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
01	General Administration		-	1,498,941.0	1,097,797.0	1,048,691.0	660,953.0
01	0001	Direction and Management	-	53,070.0	51,590.0	45,379.0	34,490.0
01	0002	Financial Management and Accounting Services	-	97,584.0	100,964.0	90,966.0	85,798.0
01	0003	Human Resource Management and Other Support Services	-	286,401.0	229,626.0	215,610.0	148,703.0
01	0227	Management Information Systems	-	43,727.0	40,057.0	37,148.0	33,209.0
01	0279	Administration of Internal Audit	-	39,546.0	38,585.0	32,383.0	29,748.0
01	0700	Education Administration	-	978,613.0	636,975.0	627,205.0	329,005.0
02	Planning and Development		-	66,033.0	66,590.0	57,071.0	51,750.0
02	0005	Direction and Administration	-	11,827.0	9,652.0	8,148.0	7,564.0
02	0701	Planning, Monitoring and Evaluation	-	33,649.0	36,669.0	30,725.0	27,008.0
02	0703	Policy Analysis, Research and Statistics	-	20,557.0	20,269.0	18,198.0	17,178.0
Total Programme 001-Executive Direction and Administration			-	1,564,974.0	1,164,387.0	1,105,762.0	712,703.0

Analysis of Expenditure							
21	Compensation of Employees	-	386,324.0	374,459.0	332,950.0	289,563.0	
22	Travel Expenses and Subsistence	-	65,637.0	66,331.0	49,215.0	46,897.0	
23	Rental of Property, Machinery and Equipment	-	1,040.0	701.0	701.0	427.0	
24	Public Utility Services	-	120,000.0	78,010.0	78,010.0	43,631.0	
25	Purchases of Other Goods and Services	-	90,289.0	78,742.0	78,742.0	59,975.0	
29	Awards and Indemnities	-	553.0	568.0	568.0	650.0	
30	Grants and Contributions	-	901,131.0	557,334.0	557,334.0	270,500.0	
31	Purchases of Equipment (Capital Goods)	-	-	8,242.0	8,242.0	1,060.0	
Total Programme 001-Executive Direction and Administration			-	1,564,974.0	1,164,387.0	1,105,762.0	712,703.0

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	-	37,656.0	36,402.0	32,825.0	24,406.0	
22	Travel Expenses and Subsistence	-	9,050.0	8,824.0	6,190.0	5,044.0	
25	Purchases of Other Goods and Services	-	6,364.0	6,364.0	6,364.0	5,040.0	
Total Activity 0001-Direction and Management			-	53,070.0	51,590.0	45,379.0	34,490.0

The funds provided are to finance the operations of the office of the Permanent Secretary, the Executive Services Unit and related staff.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 0002-Financial Management and Accounting Services						
21	Compensation of Employees	-	80,790.0	83,413.0	74,764.0	71,710.0
22	Travel Expenses and Subsistence	-	4,566.0	5,323.0	3,974.0	3,938.0
25	Purchases of Other Goods and Services	-	11,968.0	11,968.0	11,968.0	10,000.0
30	Grants and Contributions	-	260.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	-	260.0	260.0	150.0
Total Activity 0002-Financial Management and Accounting Services		-	97,584.0	100,964.0	90,966.0	85,798.0

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	-	99,505.0	89,239.0	78,283.0	65,621.0
22	Travel Expenses and Subsistence	-	14,123.0	13,225.0	10,165.0	11,769.0
23	Rental of Property, Machinery and Equipment	-	720.0	367.0	367.0	367.0
24	Public Utility Services	-	120,000.0	78,000.0	78,000.0	43,621.0
25	Purchases of Other Goods and Services	-	48,000.0	40,145.0	40,145.0	25,265.0
29	Awards and Indemnities	-	553.0	568.0	568.0	650.0
30	Grants and Contributions	-	3,500.0	1,630.0	1,630.0	500.0
31	Purchases of Equipment (Capital Goods)	-	-	6,452.0	6,452.0	910.0
Total Activity 0003-Human Resource Management and Other Support Services		-	286,401.0	229,626.0	215,610.0	148,703.0

This activity is concerned with the management of the Ministry's professional, administrative, clerical and ancillary personnel. It covers areas such as employment, training and labour relations. The management of the ministry's fleet of vehicles, the maintenance of its physical facilities, the co-ordination of the Registry and the implementation of the Access to Information Act also fall within the scope of this activity.

Activity 0227-Management Information Systems

21	Compensation of Employees	-	30,433.0	25,314.0	24,297.0	21,710.0
22	Travel Expenses and Subsistence	-	6,844.0	6,793.0	4,901.0	4,321.0
25	Purchases of Other Goods and Services	-	6,450.0	6,450.0	6,450.0	7,178.0
31	Purchases of Equipment (Capital Goods)	-	-	1,500.0	1,500.0	-
Total Activity 0227-Management Information Systems		-	43,727.0	40,057.0	37,148.0	33,209.0

This activity provides computer services, including the development and implementation of computer-based systems, in order to meet the information needs of the Ministry.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	24,759.0	25,808.0	22,428.0	21,591.0
22	Travel Expenses and Subsistence	-	11,747.0	12,047.0	9,225.0	7,915.0
25	Purchases of Other Goods and Services	-	3,040.0	730.0	730.0	242.0
Total Activity 0279-Administration of Internal Audit		-	39,546.0	38,585.0	32,383.0	29,748.0



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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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.

Activity 0700-Education Administration

21	Compensation of Employees	-	61,841.0	61,179.0	54,220.0	42,369.0
22	Travel Expenses and Subsistence	-	8,521.0	9,188.0	6,377.0	6,006.0
23	Rental of Property, Machinery and Equipment	-	320.0	334.0	334.0	60.0
24	Public Utility Services	-	-	10.0	10.0	10.0
25	Purchases of Other Goods and Services	-	10,560.0	10,560.0	10,560.0	10,560.0
30	Grants and Contributions	-	897,371.0	555,704.0	555,704.0	270,000.0
Total Activity 0700-Education Administration		-	978,613.0	636,975.0	627,205.0	329,005.0

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 Officer responsible for Early Childhood Education;
- the Registrar for Independent Schools;
- the Senior Education Officer who is responsible for standards, and
- their support staff.

Objectives 2009/2010

- Continue the implementation of the literacy improvement programme as well as efforts to increase student attendance.
- Continue to improve Internet access and the implementation of the Learning Network.
- Continuation of the Empanelment of Schools.

Sub Programme 02-Planning and Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	9,442.0	7,785.0	6,734.0	6,315.0
22	Travel Expenses and Subsistence	-	1,537.0	1,562.0	1,109.0	1,109.0
25	Purchases of Other Goods and Services	-	848.0	305.0	305.0	140.0
Total Activity 0005-Direction and Administration		-	11,827.0	9,652.0	8,148.0	7,564.0

This activity has the overall responsibility for managing the planning and developmental functions in the Ministry of Education. This includes coordinating the Ministry's involvement in bi-national projects.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 0701-Planning, Monitoring and Evaluation

21	Compensation of Employees	-	26,450.0	29,515.0	24,916.0	22,138.0
22	Travel Expenses and Subsistence	-	6,299.0	6,324.0	4,979.0	4,720.0
25	Purchases of Other Goods and Services	-	900.0	800.0	800.0	150.0
31	Purchases of Equipment (Capital Goods)	-	-	30.0	30.0	-
Total Activity 0701-Planning, Monitoring and Evaluation		-	33,649.0	36,669.0	30,725.0	27,008.0

This activity has the responsibility to:

1. Monitor and evaluate programmes.
2. Analyse and report on programme activities in order to enhance decision-making and programme improvement.
3. Determine the demand for school places and the location of schools.
4. Collaborate with the relevant bodies in the development of projects.

Activity 0703-Policy Analysis, Research and Statistics

21	Compensation of Employees	-	15,448.0	15,804.0	14,483.0	13,703.0
22	Travel Expenses and Subsistence	-	2,950.0	3,045.0	2,295.0	2,075.0
25	Purchases of Other Goods and Services	-	2,159.0	1,420.0	1,420.0	1,400.0
Total Activity 0703-Policy Analysis, Research and Statistics		-	20,557.0	20,269.0	18,198.0	17,178.0

This activity analyses data collected 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.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 002 - Training

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
04	Inservice Training		-	7,567.0	6,698.0	6,698.0	5,637.0
04	0704	Training in Management of Resources	-	2,000.0	727.0	727.0	1,086.0
04	0705	Training for Education Officers	-	4,194.0	3,824.0	3,824.0	2,524.0
04	0706	Training for Non-Teaching Staff in Schools	-	1,373.0	2,147.0	2,147.0	2,027.0
Total Programme 002-Training			-	7,567.0	6,698.0	6,698.0	5,637.0

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	90.0	90.0	90.0	-
23	Rental of Property, Machinery and Equipment	-	688.0	1,020.0	1,020.0	970.0
25	Purchases of Other Goods and Services	-	6,789.0	5,588.0	5,588.0	4,667.0
Total Programme 002-Training		-	7,567.0	6,698.0	6,698.0	5,637.0

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 specialized skills. The training of non-teaching staff in schools is also carried out under this programme.

Sub Programme 04-Inservice Training

Activity 0704-Training in Management of Resources

23	Rental of Property, Machinery and Equipment	-	182.0	110.0	110.0	60.0
25	Purchases of Other Goods and Services	-	1,818.0	617.0	617.0	1,026.0
	Total Activity 0704-Training in Management of Resources	-	2,000.0	727.0	727.0	1,086.0

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	-	90.0	90.0	90.0	-
23	Rental of Property, Machinery and Equipment	-	280.0	290.0	290.0	290.0
25	Purchases of Other Goods and Services	-	3,824.0	3,444.0	3,444.0	2,234.0
Total Activity 0705-Training for Education Officers		-	4,194.0	3,824.0	3,824.0	2,524.0

The funds provided are to assist in the training of Education Officers in School Supervision and Curriculum Implementation.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 002 - Training

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 0706-Training for Non-Teaching Staff in Schools						
23	Rental of Property, Machinery and Equipment	-	226.0	620.0	620.0	620.0
25	Purchases of Other Goods and Services	-	1,147.0	1,527.0	1,527.0	1,407.0
Total Activity 0706-Training for Non-Teaching Staff in Schools		-	1,373.0	2,147.0	2,147.0	2,027.0

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 the Education Regulations.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 06 - Education Affairs and Services
 Programme 004 - Regional and International Cooperation

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
07 Commonwealth Organisations	-	4,085.0	3,275.0	3,275.0	1,735.0
07 0007 Membership Fees, Grants and Contributions	-	4,085.0	3,275.0	3,275.0	1,735.0
08 International Organisations	-	531.0	296.0	296.0	14,132.0
08 0007 Membership Fees, Grants and Contributions	-	531.0	296.0	296.0	2,196.0
08 0709 Grant for the Jamaica National Commission for UNESCO	-	-	-	-	11,936.0
Total Programme 004-Regional and International Cooperation	-	4,616.0	3,571.0	3,571.0	15,867.0

Analysis of Expenditure					
30	Grants and Contributions	-	4,616.0	3,571.0	15,867.0
	Total Programme 004-Regional and International Cooperation	-	4,616.0	3,571.0	15,867.0

The allocations under this programme represent contributions and subscriptions to regional and international organizations concerned with education and training with which the Government of Jamaica, through the Ministry of Education and its agencies, is affiliated.

Sub Programme 07-Commonwealth Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	4,085.0	3,275.0	1,735.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	4,085.0	3,275.0	1,735.0

The allocation represent's Jamaica's annual contributions and subscription fees to the following organisations: -

- Commonwealth of Learning 4,050.0
- Commonwealth Library Association 35.0

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	531.0	296.0	2,196.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	531.0	296.0	2,196.0

The allocation represents annual contributions and subscription fees to the following organisations :-

- Inter American Council for Education, Science and Culture 246.0
- United Nations International Children Educational Fund 35.0
- United Nations Scientific and Culture Organisation 250.0



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 006 - Social and Economic Support Programme

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
29 Student Welfare	-	8,000.0	4,500.0	4,500.0	4,500.0
29 0767 Financial Assistance to Students	-	8,000.0	4,500.0	4,500.0	4,500.0
99 Others	-	9,363.0	9,816.0	8,052.0	6,206.0
99 0768 School Income Generating Project	-	9,363.0	9,816.0	8,052.0	6,206.0
Total Programme 006-Social and Economic Support Programme	-	17,363.0	14,316.0	12,552.0	10,706.0

Analysis of Expenditure					
21 Compensation of Employees	-	7,348.0	7,856.0	6,572.0	4,721.0
22 Travel Expenses and Subsistence	-	1,320.0	1,730.0	1,250.0	1,250.0
25 Purchases of Other Goods and Services	-	695.0	230.0	230.0	235.0
30 Grants and Contributions	-	8,000.0	4,500.0	4,500.0	4,500.0
Total Programme 006-Social and Economic Support Programme	-	17,363.0	14,316.0	12,552.0	10,706.0

The Social and Economic Support Programme is designed to provide Economic and Social Support to the most vulnerable in the society, including students in public educational institutions.

Sub Programme 29-Student Welfare

Activity 0767-Financial Assistance to Students

30 Grants and Contributions	-	8,000.0	4,500.0	4,500.0	4,500.0
Total Activity 0767-Financial Assistance to Students	-	8,000.0	4,500.0	4,500.0	4,500.0

The allocation is to facilitate the provision of financial assistance to students at the secondary and tertiary levels.

Sub Programme 99-Others

Activity 0768-School Income Generating Project

21 Compensation of Employees	-	7,348.0	7,856.0	6,572.0	4,721.0
22 Travel Expenses and Subsistence	-	1,320.0	1,730.0	1,250.0	1,250.0
25 Purchases of Other Goods and Services	-	695.0	230.0	230.0	235.0
Total Activity 0768-School Income Generating Project	-	9,363.0	9,816.0	8,052.0	6,206.0

The objective of this project is to promote entrepreneurship through the establishment of sustainable and profitable income generating projects in educational institutions island-wide, which are managed at the school level. Selected projects are funded through a revolving loan scheme.

This allocation funds the monitoring and supervision of the project carried out by the Technical and Vocational Unit of the Ministry.



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Head 4100 - Ministry of Education
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Function 06 - Education Affairs and Services
Programme 009 - Regional Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Region I - Kingston	-	138,506.0	125,067.0	107,734.0	96,497.0
20 0005 Direction and Administration	-	42,654.0	38,770.0	33,678.0	28,358.0
20 0712 Supervision of Early Childhood Education	-	39,949.0	36,553.0	30,783.0	27,150.0
20 0713 Supervision of Primary Education	-	27,905.0	25,668.0	22,483.0	20,740.0
20 0718 Supervision of Secondary Education	-	20,373.0	16,685.0	14,749.0	13,611.0
20 0719 Supervision of Facilities	-	7,625.0	7,391.0	6,041.0	6,638.0
21 Region II - Port Antonio	-	102,545.0	104,222.0	88,982.0	78,031.0
21 0005 Direction and Administration	-	43,894.0	43,344.0	38,407.0	26,732.0
21 0712 Supervision of Early Childhood Education	-	21,158.0	21,967.0	18,615.0	18,815.0
21 0713 Supervision of Primary Education	-	19,079.0	19,780.0	16,450.0	15,641.0
21 0718 Supervision of Secondary Education	-	13,017.0	13,463.0	10,969.0	12,548.0
21 0719 Supervision of Facilities	-	5,397.0	5,668.0	4,541.0	4,295.0
22 Region III - Browns Town	-	123,365.0	121,688.0	104,862.0	93,135.0
22 0005 Direction and Administration	-	46,536.0	44,626.0	39,980.0	32,474.0
22 0712 Supervision of Early Childhood Education	-	27,319.0	26,946.0	22,940.0	21,241.0
22 0713 Supervision of Primary Education	-	24,902.0	24,143.0	20,425.0	18,597.0
22 0718 Supervision of Secondary Education	-	18,379.0	19,503.0	16,422.0	15,498.0
22 0719 Supervision of Facilities	-	6,229.0	6,470.0	5,095.0	5,325.0
23 Region IV - Montego Bay	-	145,119.0	142,850.0	123,335.0	105,649.0
23 0005 Direction and Administration	-	50,832.0	48,176.0	42,509.0	33,219.0
23 0712 Supervision of Early Childhood Education	-	34,260.0	36,183.0	30,397.0	27,822.0
23 0713 Supervision of Primary Education	-	28,497.0	27,945.0	23,969.0	21,215.0
23 0718 Supervision of Secondary Education	-	22,966.0	21,630.0	19,113.0	16,117.0
23 0719 Supervision of Facilities	-	8,564.0	8,916.0	7,347.0	7,276.0
24 Region V - Mandeville	-	122,552.0	130,583.0	112,635.0	93,653.0
24 0005 Direction and Administration	-	47,808.0	46,436.0	40,222.0	30,402.0
24 0712 Supervision of Early Childhood Education	-	26,257.0	29,367.0	24,821.0	22,814.0
24 0713 Supervision of Primary Education	-	23,423.0	26,608.0	23,490.0	22,506.0
24 0718 Supervision of Secondary Education	-	18,161.0	19,963.0	17,387.0	11,280.0
24 0719 Supervision of Facilities	-	6,903.0	8,209.0	6,715.0	6,651.0
25 Region VI - Old Harbour	-	163,808.0	152,672.0	131,724.0	112,783.0
25 0005 Direction and Administration	-	61,533.0	54,429.0	49,103.0	34,552.0
25 0712 Supervision of Early Childhood Education	-	49,084.0	43,792.0	37,103.0	34,089.0
25 0713 Supervision of Primary Education	-	30,049.0	31,605.0	26,262.0	24,345.0
25 0718 Supervision of Secondary Education	-	14,216.0	14,089.0	11,937.0	12,537.0
25 0719 Supervision of Facilities	-	8,926.0	8,757.0	7,319.0	7,260.0
Total Programme 009-Regional Direction and Administration	-	795,895.0	777,082.0	669,272.0	579,748.0

Analysis of Expenditure					
21	Compensation of Employees	-	569,773.0	554,534.0	424,910.0
22	Travel Expenses and Subsistence	-	145,797.0	155,351.0	115,246.0
23	Rental of Property, Machinery and Equipment	-	645.0	40.0	666.0
24	Public Utility Services	-	28,230.0	23,370.0	16,459.0
25	Purchases of Other Goods and Services	-	51,450.0	36,576.0	21,067.0
31	Purchases of Equipment (Capital Goods)	-	-	7,211.0	1,400.0
	Total Programme 009-Regional Direction and Administration	-	795,895.0	777,082.0	579,748.0

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



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 Budget 1 - Recurrent
 Function 06 - Education Affairs and Services
 Programme 009 - Regional Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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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.

Sub Programme 20-Region I - Kingston

Activity 0005-Direction and Administration

21	Compensation of Employees	-	29,889.0	29,299.0	25,478.0	21,830.0
22	Travel Expenses and Subsistence	-	4,220.0	3,971.0	2,700.0	2,450.0
23	Rental of Property, Machinery and Equipment	-	45.0	-	-	-
25	Purchases of Other Goods and Services	-	8,500.0	5,500.0	5,500.0	4,078.0
Total Activity 0005-Direction and Administration		-	42,654.0	38,770.0	33,678.0	28,358.0

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	-	33,038.0	29,874.0	26,064.0	22,850.0
22	Travel Expenses and Subsistence	-	6,911.0	6,679.0	4,719.0	4,300.0
Total Activity 0712-Supervision of Early Childhood Education		-	39,949.0	36,553.0	30,783.0	27,150.0

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	-	23,765.0	21,708.0	19,533.0	17,790.0
22	Travel Expenses and Subsistence	-	4,140.0	3,960.0	2,950.0	2,950.0
Total Activity 0713-Supervision of Primary Education		-	27,905.0	25,668.0	22,483.0	20,740.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Primary, All-Age and Junior High schools in Region I.

Activity 0718-Supervision of Secondary Education

21	Compensation of Employees	-	16,203.0	13,655.0	12,559.0	11,421.0
22	Travel Expenses and Subsistence	-	4,170.0	3,030.0	2,190.0	2,190.0
Total Activity 0718-Supervision of Secondary Education		-	20,373.0	16,685.0	14,749.0	13,611.0

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.



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Head 4100 - Ministry of Education
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Programme 009 - Regional Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 0719-Supervision of Facilities					
21 Compensation of Employees	-	4,886.0	4,602.0	4,027.0	4,624.0
22 Travel Expenses and Subsistence	-	2,739.0	2,789.0	2,014.0	2,014.0
Total Activity 0719-Supervision of Facilities	-	7,625.0	7,391.0	6,041.0	6,638.0

The funds provided are to meet the expenses of Building Officers who are responsible for assessing the maintenance needs of schools, preparing estimates, awarding and supervising the implementation of contracts in Region I.

Sub Programme 21-Region II - Port Antonio

Activity 0005-Direction and Administration

21 Compensation of Employees	-	26,475.0	27,913.0	24,417.0	17,132.0
22 Travel Expenses and Subsistence	-	5,449.0	5,961.0	4,520.0	4,520.0
23 Rental of Property, Machinery and Equipment	-	40.0	40.0	40.0	40.0
24 Public Utility Services	-	3,430.0	3,430.0	3,430.0	2,220.0
25 Purchases of Other Goods and Services	-	8,500.0	5,500.0	5,500.0	2,320.0
31 Purchases of Equipment (Capital Goods)	-	-	500.0	500.0	500.0
Total Activity 0005-Direction and Administration	-	43,894.0	43,344.0	38,407.0	26,732.0

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	-	16,216.0	16,898.0	14,631.0	14,831.0
22 Travel Expenses and Subsistence	-	4,942.0	5,069.0	3,984.0	3,984.0
Total Activity 0712-Supervision of Early Childhood Education	-	21,158.0	21,967.0	18,615.0	18,815.0

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	-	14,817.0	14,352.0	12,462.0	11,771.0
22 Travel Expenses and Subsistence	-	4,262.0	5,428.0	3,988.0	3,870.0
Total Activity 0713-Supervision of Primary Education	-	19,079.0	19,780.0	16,450.0	15,641.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Primary, All-Age and Junior High schools in Region II.



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Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 0718-Supervision of Secondary Education						
21	Compensation of Employees	-	10,039.0	9,943.0	8,489.0	10,068.0
22	Travel Expenses and Subsistence	-	2,978.0	3,520.0	2,480.0	2,480.0
Total Activity 0718-Supervision of Secondary Education		-	13,017.0	13,463.0	10,969.0	12,548.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Secondary and Technical/Vocational institutions in Region II.

Activity 0719-Supervision of Facilities

21	Compensation of Employees	-	2,967.0	2,880.0	2,483.0	2,237.0
22	Travel Expenses and Subsistence	-	2,430.0	2,788.0	2,058.0	2,058.0
Total Activity 0719-Supervision of Facilities		-	5,397.0	5,668.0	4,541.0	4,295.0

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	-	27,256.0	28,141.0	24,805.0	20,084.0
22	Travel Expenses and Subsistence	-	5,480.0	5,485.0	4,175.0	4,175.0
23	Rental of Property, Machinery and Equipment	-	200.0	-	-	250.0
24	Public Utility Services	-	5,100.0	5,100.0	5,100.0	4,050.0
25	Purchases of Other Goods and Services	-	8,500.0	5,500.0	5,500.0	3,515.0
31	Purchases of Equipment (Capital Goods)	-	-	400.0	400.0	400.0
Total Activity 0005-Direction and Administration		-	46,536.0	44,626.0	39,980.0	32,474.0

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	-	20,969.0	20,361.0	17,805.0	16,106.0
22	Travel Expenses and Subsistence	-	6,350.0	6,585.0	5,135.0	5,135.0
Total Activity 0712-Supervision of Early Childhood Education		-	27,319.0	26,946.0	22,940.0	21,241.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Early Childhood institutions in Region III.



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 Function 06 - Education Affairs and Services
 Programme 009 - Regional Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 0713-Supervision of Primary Education						
21	Compensation of Employees	-	19,942.0	18,883.0	16,495.0	14,667.0
22	Travel Expenses and Subsistence	-	4,960.0	5,260.0	3,930.0	3,930.0
Total Activity 0713-Supervision of Primary Education			24,902.0	24,143.0	20,425.0	18,597.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Primary, All-Age and Junior High schools in Region III.

Activity 0718-Supervision of Secondary Education						
21	Compensation of Employees	-	13,989.0	14,793.0	12,902.0	12,538.0
22	Travel Expenses and Subsistence	-	4,390.0	4,710.0	3,520.0	2,960.0
Total Activity 0718-Supervision of Secondary Education			18,379.0	19,503.0	16,422.0	15,498.0

The funds provided are to meet the expenses of the Education Officers who will be supervising the Secondary and Technical/Vocational institutions in Region III.

Activity 0719-Supervision of Facilities						
21	Compensation of Employees	-	3,299.0	3,370.0	2,945.0	3,175.0
22	Travel Expenses and Subsistence	-	2,930.0	3,100.0	2,150.0	2,150.0
Total Activity 0719-Supervision of Facilities			6,229.0	6,470.0	5,095.0	5,325.0

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	-	28,744.0	28,147.0	24,211.0	20,303.0
22	Travel Expenses and Subsistence	-	4,588.0	5,088.0	3,357.0	4,405.0
24	Public Utility Services	-	9,000.0	5,500.0	5,500.0	4,310.0
25	Purchases of Other Goods and Services	-	8,500.0	9,186.0	9,186.0	3,701.0
31	Purchases of Equipment (Capital Goods)	-	-	255.0	255.0	500.0
Total Activity 0005-Direction and Administration			50,832.0	48,176.0	42,509.0	33,219.0

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.



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Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 06 - Education Affairs and Services
 Programme 009 - Regional Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 0712-Supervision of Early Childhood Education						
21	Compensation of Employees	-	25,970.0	27,247.0	23,481.0	21,022.0
22	Travel Expenses and Subsistence	-	8,290.0	8,936.0	6,916.0	6,800.0
Total Activity 0712-Supervision of Early Childhood Education		-	34,260.0	36,183.0	30,397.0	27,822.0

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	-	22,817.0	22,111.0	19,415.0	16,895.0
22	Travel Expenses and Subsistence	-	5,680.0	5,834.0	4,554.0	4,320.0
Total Activity 0713-Supervision of Primary Education		-	28,497.0	27,945.0	23,969.0	21,215.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Primary, All-Age and Junior High schools in Region IV.

Activity 0718-Supervision of Secondary Education

21	Compensation of Employees	-	18,149.0	16,759.0	15,282.0	12,827.0
22	Travel Expenses and Subsistence	-	4,817.0	4,871.0	3,831.0	3,290.0
Total Activity 0718-Supervision of Secondary Education		-	22,966.0	21,630.0	19,113.0	16,117.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Secondary and Technical/Vocational institutions in Region IV.

Activity 0719-Supervision of Facilities

21	Compensation of Employees	-	4,476.0	4,466.0	3,847.0	3,776.0
22	Travel Expenses and Subsistence	-	4,088.0	4,450.0	3,500.0	3,500.0
Total Activity 0719-Supervision of Facilities		-	8,564.0	8,916.0	7,347.0	7,276.0

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.



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Programme 009 - Regional Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 24-Region V - Mandeville

Activity 0005-Direction and Administration

21	Compensation of Employees	-	29,852.0	31,009.0	26,326.0	20,208.0
22	Travel Expenses and Subsistence	-	4,746.0	5,041.0	3,510.0	3,510.0
23	Rental of Property, Machinery and Equipment	-	360.0	-	-	376.0
24	Public Utility Services	-	3,900.0	4,520.0	4,520.0	2,104.0
25	Purchases of Other Goods and Services	-	8,950.0	4,190.0	4,190.0	4,204.0
31	Purchases of Equipment (Capital Goods)	-	-	1,676.0	1,676.0	-
Total Activity 0005-Direction and Administration		-	47,808.0	46,436.0	40,222.0	30,402.0

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	-	20,592.0	23,282.0	20,186.0	18,179.0
22	Travel Expenses and Subsistence	-	5,665.0	6,085.0	4,635.0	4,635.0
Total Activity 0712-Supervision of Early Childhood Education		-	26,257.0	29,367.0	24,821.0	22,814.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Early Childhood institutions in Region V.

Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	19,133.0	21,490.0	19,392.0	18,624.0
22	Travel Expenses and Subsistence	-	4,290.0	5,118.0	4,098.0	3,882.0
Total Activity 0713-Supervision of Primary Education		-	23,423.0	26,608.0	23,490.0	22,506.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Primary, All-Age and Junior High schools in Region V.

Activity 0718-Supervision of Secondary Education

21	Compensation of Employees	-	13,981.0	15,143.0	13,497.0	7,400.0
22	Travel Expenses and Subsistence	-	4,180.0	4,820.0	3,890.0	3,880.0
Total Activity 0718-Supervision of Secondary Education		-	18,161.0	19,963.0	17,387.0	11,280.0

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.



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Head 4100 - Ministry of Education
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Function 06 - Education Affairs and Services
Programme 009 - Regional Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 0719-Supervision of Facilities					
21 Compensation of Employees	-	3,881.0	4,369.0	3,825.0	3,761.0
22 Travel Expenses and Subsistence	-	3,022.0	3,840.0	2,890.0	2,890.0
Total Activity 0719-Supervision of Facilities	-	6,903.0	8,209.0	6,715.0	6,651.0

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 - Old Harbour

Activity 0005-Direction and Administration

21 Compensation of Employees	-	40,383.0	31,598.0	28,053.0	22,378.0
22 Travel Expenses and Subsistence	-	5,850.0	6,931.0	5,150.0	5,150.0
24 Public Utility Services	-	6,800.0	4,820.0	4,820.0	3,775.0
25 Purchases of Other Goods and Services	-	8,500.0	6,700.0	6,700.0	3,249.0
31 Purchases of Equipment (Capital Goods)	-	-	4,380.0	4,380.0	-
Total Activity 0005-Direction and Administration	-	61,533.0	54,429.0	49,103.0	34,552.0

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.

Activity 0712-Supervision of Early Childhood Education

21 Compensation of Employees	-	37,884.0	32,800.0	28,451.0	25,437.0
22 Travel Expenses and Subsistence	-	11,200.0	10,992.0	8,652.0	8,652.0
Total Activity 0712-Supervision of Early Childhood Education	-	49,084.0	43,792.0	37,103.0	34,089.0

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	-	24,489.0	24,919.0	21,436.0	19,615.0
22 Travel Expenses and Subsistence	-	5,560.0	6,686.0	4,826.0	4,730.0
Total Activity 0713-Supervision of Primary Education	-	30,049.0	31,605.0	26,262.0	24,345.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Primary, All-Age and Junior High schools in Region VI.



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Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 009 - Regional Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 0718-Supervision of Secondary Education						
21	Compensation of Employees	-	10,886.0	10,209.0	9,037.0	9,645.0
22	Travel Expenses and Subsistence	-	3,330.0	3,880.0	2,900.0	2,892.0
Total Activity 0718-Supervision of Secondary Education		-	14,216.0	14,089.0	11,937.0	12,537.0

These funds are to cover the expenses of the Education Officers who will be supervising the Secondary and Technical/Vocational institutions in Region VI.

Activity 0719-Supervision of Facilities

21	Compensation of Employees	-	4,786.0	4,313.0	3,775.0	3,716.0
22	Travel Expenses and Subsistence	-	4,140.0	4,444.0	3,544.0	3,544.0
Total Activity 0719-Supervision of Facilities		-	8,926.0	8,757.0	7,319.0	7,260.0

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.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 250 - Early Childhood Development (formerly Early Childhood Education)

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Basic Schools	-	1,469,440.0	1,337,061.0	1,487,061.0	1,387,142.0
20 0714 Grant for Community Schools	-	1,283,365.0	1,156,800.0	1,306,800.0	1,280,762.0
20 0717 Grant for the Early Childhood Commission	-	186,075.0	180,261.0	180,261.0	106,380.0
21 Infant Schools	-	690,118.0	567,351.0	806,242.0	565,106.0
21 0163 Grant for Direction and Administration	-	148,970.0	110,417.0	103,429.0	104,920.0
21 0715 Grant for Instruction	-	538,341.0	453,694.0	699,573.0	456,946.0
21 0716 Grant for Maintenance of Buildings and Equipment	-	2,807.0	3,240.0	3,240.0	3,240.0
23 Day Care Centres	-	14,136.0	12,805.0	11,807.0	11,066.0
23 8917 Grant for Day Care Centres	-	14,136.0	12,805.0	11,807.0	11,066.0
Total Programme 250-Early Childhood Development (formerly Early Childhood Education)	-	2,173,694.0	1,917,217.0	2,305,110.0	1,963,314.0

Analysis of Expenditure					
21	Compensation of Employees	-	7,913.0	6,634.0	6,356.0
22	Travel Expenses and Subsistence	-	3,620.0	3,513.0	2,793.0
25	Purchases of Other Goods and Services	-	33.0	88.0	88.0
30	Grants and Contributions	-	2,162,128.0	1,906,982.0	2,295,873.0
	Total Programme 250-Early Childhood Development (formerly Early Childhood Education)	-	2,173,694.0	1,917,217.0	2,305,110.0

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, with Government contributing through subsidies for salaries, nutrition and class materials.

At present there are 1,875 recognized basic schools with a population of approximately 110,000, and 143 unrecognized basic schools with approximately 8,950. There are 405 Day Care and Home Based Centres catering for approximately 9,062 children.

The number of Infant Schools is 30 with a total enrolment of 8,412 children and approximately 397 teachers and 29 caregivers. These schools operate as "complete schools" unlike Infant Departments, which are classes attached to Primary and All-Age Schools. There are 86 infant departments with 177 teachers and 6,008 pupils.

Objectives 2009/2010

1. Fully integrate day-care into the early childhood programme.
2. Continue upgrading Resource Centres and providing limited training to parents.
3. Continue the assignment of trained teachers to Basic Schools.
4. Train and certify Basic School teachers by utilizing the National Council on Technical and Vocational Education and Training (NCTVET) courses.
5. Train Education Officers in the legal and regulatory framework in order to guide practitioners.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 250 - Early Childhood Development (formerly Early Childhood Education)

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 20-Basic Schools

Activity 0714-Grant for Community Schools

30	Grants and Contributions	-	1,283,365.0	1,156,800.0	1,306,800.0	1,280,762.0
	Total Activity 0714-Grant for Community Schools	-	1,283,365.0	1,156,800.0	1,306,800.0	1,280,762.0

The allocation will fund the administration and operations of 1,875 recognized basic schools. The grant is disbursed as follows:

- Teacher Subsidy
- Recognition Grant
- Resource Centres
- Upgraded Schools
- Demonstration Schools
- Nutrition Grant
- Material Grant
- Grant to the Caribbean Child Development Centre

Activity 0717-Grant for the Early Childhood Commission

30	Grants and Contributions	-	186,075.0	180,261.0	180,261.0	106,380.0
	Total Activity 0717-Grant for the Early Childhood Commission	-	186,075.0	180,261.0	180,261.0	106,380.0

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

Object 21	-Compensation of Employees	84,545.0
Object 22	-Travel Expenses and Subsistence	34,129.0
Object 23	-Rental of Property, Machinery and Equipment	6,500.0
Object 24	-Public Utility Services	3,785.0
Object 25	-Purchases of Other Goods and Services	28,716.0
Object 28	-Retirement Benefits	28,400.0
	Total	186,075.0

The activities of this Commission include the implementation of policy on early childhood development, and advising on matters which may influence Jamaica's National Early Childhood Policy. It has a two-fold 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.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 250 - Early Childhood Development (formerly Early Childhood Education)

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 21-Infant Schools

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	148,970.0	110,417.0	103,429.0	104,920.0
	Total Activity 0163-Grant for Direction and Administration	-	148,970.0	110,417.0	103,429.0	104,920.0

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

Object 21	-Compensation of Employees	121,528.0
Object 23	-Rental of Property, Machinery and Equipment	1,500.0
Object 24	-Public Utility Services	18,607.0
Object 25	-Purchases of Other Goods and Services	7,335.0
	Total	148,970.0

The funds provided will facilitate the administration and operations of 30 Infant Schools.

Activity 0715-Grant for Instruction

30	Grants and Contributions	-	538,341.0	453,694.0	699,573.0	456,946.0
	Total Activity 0715-Grant for Instruction	-	538,341.0	453,694.0	699,573.0	456,946.0

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

Object 21	-Compensation of Employees	512,150.0
Object 22	-Travel Expenses and Subsistence	19,615.0
Object 25	-Purchases of Other Goods and Services	6,576.0
	Total	538,341.0

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

30	Grants and Contributions	-	2,807.0	3,240.0	3,240.0	3,240.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	2,807.0	3,240.0	3,240.0	3,240.0

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

Object 25	-Purchases of Other Goods and Services	2,807.0
	Total	2,807.0

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

21	Compensation of Employees	-	7,913.0	6,634.0	6,356.0	-
22	Travel Expenses and Subsistence	-	3,620.0	3,513.0	2,793.0	-
25	Purchases of Other Goods and Services	-	33.0	88.0	88.0	-
30	Grants and Contributions	-	2,570.0	2,570.0	2,570.0	11,066.0
	Total Activity 8917-Grant for Day Care Centres	-	14,136.0	12,805.0	11,807.0	11,066.0

The funds provided will assist in the administration and operation of Day Care Centres.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 251 - Primary Education

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Primary Schools		-	11,912,806.0	9,999,350.0	8,542,382.0	7,255,637.0
20	0163	Grant for Direction and Administration	-	866,868.0	849,130.0	813,976.0	663,763.0
20	0715	Grant for Instruction	-	11,007,662.0	9,109,933.0	7,688,119.0	6,554,792.0
20	0716	Grant for Maintenance of Buildings and Equipment	-	38,276.0	40,287.0	40,287.0	37,082.0
21	All Age Schools		-	8,464,906.0	7,573,876.0	6,525,599.0	6,756,647.0
21	0163	Grant for Direction and Administration	-	545,025.0	549,576.0	534,699.0	547,605.0
21	0715	Grant for Instruction	-	7,854,602.0	6,960,461.0	5,927,061.0	6,150,203.0
21	0716	Grant for Maintenance of Buildings and Equipment	-	31,279.0	33,839.0	33,839.0	33,839.0
21	8998	Other Grants	-	34,000.0	30,000.0	30,000.0	25,000.0
Total Programme 251-Primary Education				20,377,712.0	17,573,226.0	15,067,981.0	14,012,284.0

Analysis of Expenditure						
30	Grants and Contributions	-	20,377,712.0	17,573,226.0	15,067,981.0	14,012,284.0
	Total Programme 251-Primary Education	-	20,377,712.0	17,573,226.0	15,067,981.0	14,012,284.0

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 543 Primary, 163 All-Age and 87 Primary and Junior High Schools providing for approximately 283,014 students. The provision for the Junior High Departments is reflected under the Secondary Education Programme.

Objectives 2009/2010

- 1) To provide remedial literacy programmes for students in Grades 4, 5, and 6, and continue the implementation of strategies to achieve 90% literacy.
- 2) Mobilize 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 Infant Departments.

Sub Programme 20-Primary Schools

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	866,868.0	849,130.0	813,976.0	663,763.0
Total Activity 0163-Grant for Direction and Administration			866,868.0	849,130.0	813,976.0	663,763.0

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

Object 21	-Compensation of Employees	530,028.0
Object 23	-Rental of Property, Machinery and Equipment	3,000.0
Object 24	-Public Utility Services	249,676.0
Object 25	-Purchases of Other Goods and Services	84,164.0
Total		866,868.0



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 251 - Primary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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The funds provided will facilitate the administration and operation of 543 Primary Schools.

Activity 0715-Grant for Instruction

30	Grants and Contributions	-	11,007,662.0	9,109,933.0	7,688,119.0	6,554,792.0
Total Activity 0715-Grant for Instruction		-	11,007,662.0	9,109,933.0	7,688,119.0	6,554,792.0

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

Object 21	-Compensation of Employees	10,566,442.0
Object 22	-Travel Expenses and Subsistence	348,688.0
Object 25	-Purchases of Other Goods and Services	92,532.0
Total		11,007,662.0

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

30	Grants and Contributions	-	38,276.0	40,287.0	40,287.0	37,082.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	38,276.0	40,287.0	40,287.0	37,082.0

The provision will allow selected schools to carry out minor repairs.

Sub Programme 21-All Age Schools

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	545,025.0	549,576.0	534,699.0	547,605.0
Total Activity 0163-Grant for Direction and Administration		-	545,025.0	549,576.0	534,699.0	547,605.0

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

Object 21	-Compensation of Employees	264,079.0
Object 24	-Public Utility Services	195,038.0
Object 25	-Purchases of Other Goods and Services	85,908.0
Total		545,025.0

The funds provided will facilitate the administration and operation of the 163 All-Age Schools.

Activity 0715-Grant for Instruction

30	Grants and Contributions	-	7,854,602.0	6,960,461.0	5,927,061.0	6,150,203.0
Total Activity 0715-Grant for Instruction		-	7,854,602.0	6,960,461.0	5,927,061.0	6,150,203.0

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

Object 21	-Compensation of Employees	7,513,343.0
Object 22	-Travel Expenses and Subsistence	258,537.0
Object 25	-Purchases of Other Goods and Services	82,722.0
Total		7,854,602.0



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 251 - Primary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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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 fall under this activity.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	31,279.0	33,839.0	33,839.0	33,839.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	31,279.0	33,839.0	33,839.0	33,839.0

The funds provided will enable the schools to carry out minor repairs to equipment and physical facilities.

Activity 8998-Other Grants

30	Grants and Contributions	-	34,000.0	30,000.0	30,000.0	25,000.0
	Total Activity 8998-Other Grants	-	34,000.0	30,000.0	30,000.0	25,000.0

The funds provided will assist in the establishment of facilities, which will be used to stimulate students' interest in specified areas, such as Home Economics, Sewing, Industrial Arts, Physical Education, Art and Craft, Agriculture and Music.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 252 - Secondary Education

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	High Schools		-	20,359,073.0	17,612,585.0	15,131,933.0	13,820,259.0
20	0163	Grant for Direction and Administration	-	2,215,405.0	2,278,192.0	2,026,555.0	1,740,868.0
20	0715	Grant for Instruction	-	15,227,418.0	12,705,385.0	10,476,370.0	10,306,404.0
20	0732	Grant for Boarding	-	20,000.0	20,000.0	20,000.0	13,661.0
20	0790	Grant for Student Assistance	-	2,846,250.0	2,499,008.0	2,499,008.0	1,649,326.0
20	0795	Grant to Newly Upgraded High Schools for Programme Enhancement	-	50,000.0	110,000.0	110,000.0	110,000.0
23	Junior High Schools and Junior High Departments		-	715,045.0	1,019,410.0	590,711.0	493,783.0
23	0163	Grant for Direction and Administration	-	569,857.0	879,857.0	482,520.0	430,783.0
23	0715	Grant for Instruction	-	139,188.0	133,553.0	102,191.0	61,000.0
23	0716	Grant for Maintenance of Buildings and Equipment	-	6,000.0	6,000.0	6,000.0	2,000.0
Total Programme 252-Secondary Education				21,074,118.0	18,631,995.0	15,722,644.0	14,314,042.0

Analysis of Expenditure						
30	Grants and Contributions	-	21,074,118.0	18,631,995.0	15,722,644.0	14,314,042.0
	Total Programme 252-Secondary Education	-	21,074,118.0	18,631,995.0	15,722,644.0	14,314,042.0

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 Examination (CAPE).

There are 178 High Schools with a student enrolment of approximately 222,000. 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 2009/2010

1. Continue to:
 - a) implement systems to improve monitoring and supervision in order to achieve greater effectiveness;
 - b) reduce the number of students leaving school at age 15 years;
 - c) streamline the Technical/Vocational programme at the secondary level;
 - d) train teachers in the use and delivery of Information and Communication Technology in the curriculum.
2. Implement the Universal Secondary Education Programme to provide 5 full years of Secondary Education for all students entering Grade 7.
3. Provide grants to the "newly upgraded" High Schools in order to bring them in line with Traditional High schools.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 252 - Secondary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 20-High Schools

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	2,215,405.0	2,278,192.0	2,026,555.0	1,740,868.0
	Total Activity 0163-Grant for Direction and Administration	-	2,215,405.0	2,278,192.0	2,026,555.0	1,740,868.0

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

Object 21	-Compensation of Employees	2,173,125.0
Object 22	-Travel Expenses and Subsistence	42,280.0
	Total	2,215,405.0

The funds provided will facilitate the administration and operation of High Schools.

Activity 0715-Grant for Instruction

30	Grants and Contributions	-	15,227,418.0	12,705,385.0	10,476,370.0	10,306,404.0
	Total Activity 0715-Grant for Instruction	-	15,227,418.0	12,705,385.0	10,476,370.0	10,306,404.0

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

Object 21	-Compensation of Employees	14,939,717.0
Object 22	-Travel Expenses and Subsistence	287,700.0
	Total	15,227,417.0

The funds provided are to meet the costs directly associated with the delivery of instructions to students in the island's 164 High Schools.

Activity 0732-Grant for Boarding

30	Grants and Contributions	-	20,000.0	20,000.0	20,000.0	13,661.0
	Total Activity 0732-Grant for Boarding	-	20,000.0	20,000.0	20,000.0	13,661.0

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

The funds provided are to assist in offsetting the cost of boarding for students.

Activity 0790-Grant for Student Assistance

30	Grants and Contributions	-	2,846,250.0	2,499,008.0	2,499,008.0	1,649,326.0
	Total Activity 0790-Grant for Student Assistance	-	2,846,250.0	2,499,008.0	2,499,008.0	1,649,326.0

This allocation represents the full tuition costs for approximately 222,000 high school students.

Activity 0795-Grant to Newly Upgraded High Schools for Programme Enhancement

30	Grants and Contributions	-	50,000.0	110,000.0	110,000.0	110,000.0
	Total Activity 0795-Grant to Newly Upgraded High Schools for Programme Enhancement	-	50,000.0	110,000.0	110,000.0	110,000.0

The allocation provides special funding to the 'newly upgraded High Schools' to bring them in line with Traditional High schools.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 252 - Secondary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 23-Junior High Schools and Junior High Departments

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	569,857.0	879,857.0	482,520.0	430,783.0
	Total Activity 0163-Grant for Direction and Administration	-	569,857.0	879,857.0	482,520.0	430,783.0

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

Object 21	-Compensation of Employees	520,463.0
Object 22	-Travel Expenses and Subsistence	24,629.0
Object 24	-Public Utility Services	12,029.0
Object 25	-Purchases of Other Goods and Services	12,736.0
	Total	569,857.0

The funds provided will facilitate the administration and operation of Junior High Schools and Junior High Departments.

Activity 0715-Grant for Instruction

30	Grants and Contributions	-	139,188.0	133,553.0	102,191.0	61,000.0
	Total Activity 0715-Grant for Instruction	-	139,188.0	133,553.0	102,191.0	61,000.0

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

Object 21	-Compensation of Employees	6,510.0
Object 22	-Travel Expenses and Subsistence	127,678.0
Object 25	-Purchases of Other Goods and Services	5,000.0
	Total	139,188.0

This activity partially reflects the cost directly associated with the delivery of instruction to students in Junior High Schools and Junior High Departments. An allocation for teachers' salaries is also provided under Programme 251- Sub-Programme 21- Activity 0715.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	6,000.0	6,000.0	6,000.0	2,000.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	6,000.0	6,000.0	6,000.0	2,000.0

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

Object 25	-Purchases of Other Goods and Services	6,000.0
	Total	6,000.0

The provision will allow selected schools to carry out minor repairs.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 253 - Tertiary Education

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Tertiary Education		-	178,430.0	153,871.0	147,139.0	75,654.0
20	0005	Direction and Administration	-	100,543.0	94,346.0	92,721.0	43,353.0
20	0720	Supervision of Tertiary Institutions	-	29,563.0	26,765.0	25,644.0	9,078.0
20	0758	Council of Community Colleges of Jamaica	-	40,824.0	30,260.0	26,274.0	20,723.0
20	0793	Distance Bachelor of Education (BEd.) Program for Secondary School Teachers.	-	7,500.0	2,500.0	2,500.0	2,500.0
21	University Education		-	8,891,026.0	9,269,381.0	9,071,597.0	7,809,016.0
21	0722	Grant to University of the West Indies	-	6,901,175.0	7,592,000.0	7,592,000.0	6,486,261.0
21	0723	Scholarships and Tuition Fees	-	45,000.0	40,958.0	40,958.0	33,330.0
21	0724	Boarding Grants (UWI)	-	30,400.0	29,820.0	29,820.0	24,960.0
21	0725	Grant to the University of Technology (UTech)	-	1,910,551.0	1,603,403.0	1,405,619.0	1,261,965.0
21	0799	Other Scholarships	-	3,900.0	3,200.0	3,200.0	2,500.0
23	Multi Disciplinary Colleges		-	1,939,083.0	1,607,246.0	1,214,040.0	1,065,236.0
23	0726	Grant for Brown's Town Community College	-	171,548.0	146,488.0	112,766.0	91,590.0
23	0727	Grant for EXED Community College	-	314,275.0	272,525.0	198,763.0	180,269.0
23	0728	Grant for Knox Community College	-	298,756.0	243,388.0	180,796.0	159,115.0
23	0729	Grant for Montego Bay Community College	-	205,338.0	164,735.0	123,891.0	104,335.0
23	0730	Grant for Portmore Community College	-	207,962.0	156,532.0	114,969.0	108,765.0
23	0737	Grant for Moneague College	-	232,287.0	198,099.0	147,280.0	138,974.0
23	0740	Grant for Bethlehem Community College	-	198,870.0	168,024.0	125,699.0	107,423.0
23	1601	Grant to Edna Manley College of the Visual and Performing Arts	-	310,047.0	257,455.0	209,876.0	174,765.0
99	Others		-	38,756.0	37,178.0	33,773.0	28,851.0
99	0731	Grant for University Council of Jamaica	-	38,756.0	37,178.0	33,773.0	28,851.0
Total Programme 253-Tertiary Education				11,047,295.0	11,067,676.0	10,466,549.0	8,978,757.0

Analysis of Expenditure						
21	Compensation of Employees	-	20,627.0	16,380.0	14,275.0	13,843.0
22	Travel Expenses and Subsistence	-	3,170.0	2,731.0	2,090.0	2,090.0
25	Purchases of Other Goods and Services	-	8,209.0	3,000.0	3,000.0	2,998.0
30	Grants and Contributions	-	11,015,289.0	11,045,565.0	10,447,184.0	8,959,826.0
Total Programme 253-Tertiary Education		-	11,047,295.0	11,067,676.0	10,466,549.0	8,978,757.0

Tertiary Education is offered in the following Government-funded institutions:-

- The University of the West Indies
- Edna Manley College of the Visual and Performing Arts
- The University of Technology
- 5 Community Colleges
- 2 Multi-Disciplinary Colleges
- 6 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.

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, and Montego Bay Community Colleges, as well as Moneague and Bethlehem Multidisciplinary Colleges.

The Edna Manley College of the Visual and Performing Arts is responsible for education in arts and cultural subjects, and is comprised of four schools, namely, the School of Dance, School of Music, School of Drama and the School of Art.



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\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 253 - Tertiary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Objectives 2009/2010

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	-	8,732.0	8,255.0	6,911.0	7,043.0
22	Travel Expenses and Subsistence	-	1,230.0	1,211.0	930.0	930.0
25	Purchases of Other Goods and Services	-	581.0	380.0	380.0	380.0
30	Grants and Contributions	-	90,000.0	84,500.0	84,500.0	35,000.0
Total Activity 0005-Direction and Administration		-	100,543.0	94,346.0	92,721.0	43,353.0

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	-	11,895.0	8,125.0	7,364.0	6,800.0
22	Travel Expenses and Subsistence	-	1,940.0	1,520.0	1,160.0	1,160.0
25	Purchases of Other Goods and Services	-	128.0	120.0	120.0	118.0
30	Grants and Contributions	-	15,600.0	17,000.0	17,000.0	1,000.0
Total Activity 0720-Supervision of Tertiary Institutions		-	29,563.0	26,765.0	25,644.0	9,078.0

The funds provided are to meet the expenses of the Education Officers involved in the supervision of tertiary education and the revision of the curriculum of the Secondary Education Programme in teachers colleges.

Activity 0758-Council of Community Colleges of Jamaica

30	Grants and Contributions	-	40,824.0	30,260.0	26,274.0	20,723.0
Total Activity 0758-Council of Community Colleges of Jamaica		-	40,824.0	30,260.0	26,274.0	20,723.0



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Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Object 30	The allocation for Grants and Contributions is distributed as follows	
Object 21	-Compensation of Employees	28,363.0
Object 22	-Travel Expenses and Subsistence	3,767.0
Object 23	-Rental of Property, Machinery and Equipment	2,580.0
Object 24	-Public Utility Services	2,237.0
Object 25	-Purchases of Other Goods and Services	1,300.0
Object 28	-Retirement Benefits	2,577.0
Total		40,824.0

The Council 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	-	7,500.0	2,500.0	2,500.0	2,500.0
	Total Activity 0793-Distance Bachelor of Education (BEd.) Program for Secondary School Teachers.	-	7,500.0	2,500.0	2,500.0	2,500.0

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. There is also an allocation under the Capital A Estimates of Expenditure for this activity.

Sub Programme 21-University Education

Activity 0722-Grant to University of the West Indies

30	Grants and Contributions	-	6,901,175.0	7,592,000.0	7,592,000.0	6,486,261.0
	Total Activity 0722-Grant to University of the West Indies	-	6,901,175.0	7,592,000.0	7,592,000.0	6,486,261.0

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	-	45,000.0	40,958.0	40,958.0	33,330.0
	Total Activity 0723-Scholarships and Tuition Fees	-	45,000.0	40,958.0	40,958.0	33,330.0

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.
- Under-graduate Emancipation Scholarships.
- Post-graduate Emancipation Scholarships.
- University of Technology Scholarships.



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Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 0724-Boarding Grants (UWI)

30	Grants and Contributions	-	30,400.0	29,820.0	29,820.0	24,960.0
	Total Activity 0724-Boarding Grants (UWI)	-	30,400.0	29,820.0	29,820.0	24,960.0

Boarding grants are paid for all students at Cave Hill, St. Augustine and Nassau Campuses.

Activity 0725-Grant to the University of Technology (UTech)

30	Grants and Contributions	-	1,910,551.0	1,603,403.0	1,405,619.0	1,261,965.0
	Total Activity 0725-Grant to the University of Technology (UTech)	-	1,910,551.0	1,603,403.0	1,405,619.0	1,261,965.0

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

Object 21	-Compensation of Employees	1,805,479.0
Object 22	-Travel Expenses and Subsistence	77,001.0
Object 25	-Purchases of Other Goods and Services	28,071.0
Total		1,910,551.0

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	-	3,900.0	3,200.0	3,200.0	2,500.0
	Total Activity 0799-Other Scholarships	-	3,900.0	3,200.0	3,200.0	2,500.0

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

30	Grants and Contributions	-	171,548.0	146,488.0	112,766.0	91,590.0
	Total Activity 0726-Grant for Brown's Town Community College	-	171,548.0	146,488.0	112,766.0	91,590.0

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

Object 21	-Compensation of Employees	165,742.0
Object 22	-Travel Expenses and Subsistence	5,311.0
Object 25	-Purchases of Other Goods and Services	228.0
Object 30	-Grants and Contributions	267.0
Total		171,548.0

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.



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The salaries provision is broken out as follows:

		\$M
Academic staff	-	130.509
Administrative staff	-	<u>35.233</u>
		165.742

Activity 0727-Grant for EXED Community College

30	Grants and Contributions	-	314,275.0	272,525.0	198,763.0	180,269.0
	Total Activity 0727-Grant for EXED Community College	-	314,275.0	272,525.0	198,763.0	180,269.0

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

Object 21	-Compensation of Employees	306,114.0
Object 22	-Travel Expenses and Subsistence	7,849.0
Object 25	-Purchases of Other Goods and Services	312.0
	Total	314,275.0

The funds provided are to finance the operations of the college, including the delivery of instruction to students and the maintenance of plant, machinery and equipment.

The salaries provision is broken out as follows:

		\$M
Academic Staff	-	253.888
Administrative Staff	-	<u>52.226</u>
		306.114

Activity 0728-Grant for Knox Community College

30	Grants and Contributions	-	298,756.0	243,388.0	180,796.0	159,115.0
	Total Activity 0728-Grant for Knox Community College	-	298,756.0	243,388.0	180,796.0	159,115.0

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

Object 21	-Compensation of Employees	291,561.0
Object 22	-Travel Expenses and Subsistence	6,571.0
Object 25	-Purchases of Other Goods and Services	624.0
	Total	298,756.0

The funds provided are to finance the operations of the college, including the delivery of instructions to students and the maintenance of plant, machinery and equipment.

The salaries provision is broken out as follows:



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		\$M
Academic Staff	-	222.584
Administrative Staff	-	<u>68.977</u>
		291.561

Activity 0729-Grant for Montego Bay Community College

30	Grants and Contributions	-	205,338.0	164,735.0	123,891.0	104,335.0
	Total Activity 0729-Grant for Montego Bay Community College	-	205,338.0	164,735.0	123,891.0	104,335.0

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

Object 21	-Compensation of Employees	199,227.0
Object 22	-Travel Expenses and Subsistence	5,871.0
Object 25	-Purchases of Other Goods and Services	240.0
Total		205,338.0

The funds provided are to finance the operation of the college, including the delivery of instruction to students and the maintenance of plant and equipment.

The salaries provision is broken out as follows:

		\$M
Academic Staff	-	165.783
Administrative Staff	-	<u>33.444</u>
		199.227

Activity 0730-Grant for Portmore Community College

30	Grants and Contributions	-	207,962.0	156,532.0	114,969.0	108,765.0
	Total Activity 0730-Grant for Portmore Community College	-	207,962.0	156,532.0	114,969.0	108,765.0

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

Object 21	-Compensation of Employees	202,043.0
Object 22	-Travel Expenses and Subsistence	5,691.0
Object 25	-Purchases of Other Goods and Services	228.0
Total		207,962.0

The funds provided are to finance the operation of the college, including the delivery of instruction to students and the maintenance of plant, machinery and equipment.

The salaries provision is broken out as follows:



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Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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		\$M
Academic Staff	-	153.963
Administrative Staff	-	<u>48.080</u>
		202.043

Activity 0737-Grant for Moneague College

30	Grants and Contributions	-	232,287.0	198,099.0	147,280.0	138,974.0
	Total Activity 0737-Grant for Moneague College	-	232,287.0	198,099.0	147,280.0	138,974.0

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

Object 21	-Compensation of Employees	209,377.0
Object 22	-Travel Expenses and Subsistence	18,200.0
Object 24	-Public Utility Services	3,000.0
Object 25	-Purchases of Other Goods and Services	420.0
Object 30	-Grants and Contributions	1,290.0
	Total	232,287.0

The funds provided are to finance the operations of the college, including the delivery of instructions to students and the maintenance of plant, machinery and equipment.

The salaries provision is broken out as follows:

		\$M
Academic Staff	-	161.240
Administrative Staff	-	<u>48.137</u>
		209.377

Activity 0740-Grant for Bethlehem Community College

30	Grants and Contributions	-	198,870.0	168,024.0	125,699.0	107,423.0
	Total Activity 0740-Grant for Bethlehem Community College	-	198,870.0	168,024.0	125,699.0	107,423.0



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\$'000

Head 4100 - Ministry of Education
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Programme 253 - Tertiary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	177,066.0			
Object 22	-Travel Expenses and Subsistence	17,920.0			
Object 24	-Public Utility Services	2,500.0			
Object 25	-Purchases of Other Goods and Services	384.0			
Object 30	-Grants and Contributions	1,000.0			
Total		198,870.0			

The funds provided are to finance the operation of the college, including the delivery of instruction to students and for the maintenance of plant, machinery and equipment.

The salaries provision is broken out as follows:

		\$M
Academic Staff	-	133.865
Administrative Staff	-	<u>43.201</u>
		177.066

Activity 1601-Grant to Edna Manley College of the Visual and Performing Arts

30	Grants and Contributions	-	310,047.0	257,455.0	209,876.0	174,765.0
	Total Activity 1601-Grant to Edna Manley College of the Visual and Performing Arts	-	310,047.0	257,455.0	209,876.0	174,765.0

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	287,275.0			
Object 22	-Travel Expenses and Subsistence	9,372.0			
Object 24	-Public Utility Services	9,000.0			
Object 25	-Purchases of Other Goods and Services	2,900.0			
Object 30	-Grants and Contributions	1,500.0			
Total		310,047.0			

The funds provided are to finance the operation of the College, including the delivery of instruction to students and for the maintenance of plant, machinery and equipment.

The salaries provision is broken out as follows:

		\$M
Academic Staff	-	192.678
Administrative Staff	-	<u>94.597</u>
		287.275



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\$'000

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Programme 253 - Tertiary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 99-Others

Activity 0731-Grant for University Council of Jamaica

30	Grants and Contributions	-	38,756.0	37,178.0	33,773.0	28,851.0
	Total Activity 0731-Grant for University Council of Jamaica	-	38,756.0	37,178.0	33,773.0	28,851.0

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

Object 21	-Compensation of Employees	27,740.0
Object 22	-Travel Expenses and Subsistence	4,017.0
Object 23	-Rental of Property, Machinery and Equipment	1,281.0
Object 24	-Public Utility Services	521.0
Object 25	-Purchases of Other Goods and Services	2,500.0
Object 28	-Retirement Benefits	2,697.0
	Total	38,756.0

This provision is to finance the operations of the University Council of Jamaica, which functions as an accreditation, awards and academic development body for degree, diploma and certificate programmes, which are proposed and developed at approved tertiary institutions. The organisation aims to: -

1. Register institutions offering tertiary education to ensure that certain minimum standards are met with respect to:-
 - a. Adequacy and suitability of physical facilities.
 - b. Scope, appropriateness and educational value of institutional courses.
 - c. Qualifications and competence of staff.
 - d. Adequacy of resources.
2. Provide accreditation for degree and specialized programmes.
3. Assist in the development of tertiary institutions by providing professional advise and service for the development and improvement of programmes.
4. Award degrees, diplomas and certificates to students of approved tertiary institutions.
5. Establish equivalence and facilitate local recognition of foreign qualifications.



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Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 06 - Education Affairs and Services
 Programme 254 - Technical and Vocational Education

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Technical High Schools		-	2,108,213.0	1,963,507.0	1,640,940.0	1,474,662.0
20	0163	Grant for Direction and Administration	-	281,127.0	264,158.0	233,750.0	208,985.0
20	0715	Grant for Instruction	-	1,510,836.0	1,438,455.0	1,146,296.0	1,095,677.0
20	0790	Grant for Student Assistance	-	316,250.0	260,894.0	260,894.0	170,000.0
24	School Supervision and Administration		-	89,270.0	78,609.0	71,615.0	39,191.0
24	0005	Direction and Administration	-	89,270.0	78,609.0	71,615.0	39,191.0
Total Programme 254-Technical and Vocational Education				2,197,483.0	2,042,116.0	1,712,555.0	1,513,853.0

Analysis of Expenditure						
21	Compensation of Employees	-	73,382.0	66,749.0	61,595.0	32,771.0
22	Travel Expenses and Subsistence	-	8,388.0	8,860.0	7,020.0	6,220.0
25	Purchases of Other Goods and Services	-	7,500.0	3,000.0	3,000.0	100.0
30	Grants and Contributions	-	2,108,213.0	1,963,507.0	1,640,940.0	1,474,762.0
Total Programme 254-Technical and Vocational Education			-	2,197,483.0	2,042,116.0	1,712,555.0
				1,513,853.0		

Technical/Vocational Education is offered in all secondary institutions to students at Grades 7 - 11 in the areas of Agriculture, Business, Home Economics and Industrial and Visual Arts Education. Students are provided with the skills, knowledge and attitudes to qualify them for entry level job employment or matriculation into tertiary institutions. In Grades 7-9, the secondary system offers pre-technical/vocational training through the Resource and Technology Programme. From Grades 10-11, it offers the various technical subjects.

There are currently 14 Technical High Schools catering to 20,009 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).



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Programme 254 - Technical and Vocational Education

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 20-Technical High Schools

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	281,127.0	264,158.0	233,750.0	208,985.0
	Total Activity 0163-Grant for Direction and Administration	-	281,127.0	264,158.0	233,750.0	208,985.0

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

Object 21	-Compensation of Employees	273,733.0
Object 22	-Travel Expenses and Subsistence	3,894.0
Object 25	-Purchases of Other Goods and Services	3,500.0
	Total	281,127.0

The funds provided will facilitate the administration of the island's 14 Technical High Schools.

Activity 0715-Grant for Instruction

30	Grants and Contributions	-	1,510,836.0	1,438,455.0	1,146,296.0	1,095,677.0
	Total Activity 0715-Grant for Instruction	-	1,510,836.0	1,438,455.0	1,146,296.0	1,095,677.0

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

Object 21	-Compensation of Employees	1,481,513.0
Object 22	-Travel Expenses and Subsistence	29,323.0
	Total	1,510,836.0

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	-	316,250.0	260,894.0	260,894.0	170,000.0
	Total Activity 0790-Grant for Student Assistance	-	316,250.0	260,894.0	260,894.0	170,000.0

This allocation represents the full tuition costs for approximately 20,009 students enrolled in technical/vocational schools.



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\$'000

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 06 - Education Affairs and Services
 Programme 254 - Technical and Vocational Education

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 24-School Supervision and Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	73,382.0	66,749.0	61,595.0	32,771.0
22	Travel Expenses and Subsistence	-	8,388.0	8,860.0	7,020.0	6,220.0
25	Purchases of Other Goods and Services	-	7,500.0	3,000.0	3,000.0	100.0
30	Grants and Contributions	-	-	-	-	100.0
Total Activity 0005-Direction and Administration		-	89,270.0	78,609.0	71,615.0	39,191.0

This activity is concerned with the administration of Technical/Vocational programmes.



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Head 4100 - Ministry of Education
 Budget 1 - Recurrent
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 Programme 255 - Special Education

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Schools for the Mentally Challenged		-	405,271.0	361,910.0	297,805.0	278,727.0
20	0163	Grant for Direction and Administration	-	122,183.0	126,395.0	111,994.0	107,427.0
20	0715	Grant for Instruction	-	278,588.0	231,015.0	181,311.0	166,800.0
20	0716	Grant for Maintenance of Buildings and Equipment	-	2,500.0	2,500.0	2,500.0	2,500.0
20	0732	Grant for Boarding	-	2,000.0	2,000.0	2,000.0	2,000.0
21	Schools for the Hearing Impaired		-	159,385.0	153,811.0	120,032.0	110,713.0
21	0163	Grant for Direction and Administration	-	56,200.0	54,764.0	48,125.0	43,841.0
21	0715	Grant for Instruction	-	98,955.0	95,207.0	68,067.0	63,116.0
21	0716	Grant for Maintenance of Buildings and Equipment	-	2,390.0	2,000.0	2,000.0	1,916.0
21	0732	Grant for Boarding	-	1,840.0	1,840.0	1,840.0	1,840.0
22	Schools for the Visually Impaired		-	60,916.0	58,360.0	49,465.0	43,948.0
22	0163	Grant for Direction and Administration	-	34,528.0	30,685.0	27,652.0	25,798.0
22	0715	Grant for Instruction	-	25,738.0	27,175.0	21,313.0	17,690.0
22	0716	Grant for Maintenance of Buildings and Equipment	-	250.0	180.0	180.0	144.0
22	0732	Grant for Boarding	-	400.0	320.0	320.0	316.0
23	Schools for the Multiple Disabled		-	2,790.0	3,000.0	3,000.0	2,700.0
23	0163	Grant for Direction and Administration	-	2,790.0	3,000.0	3,000.0	2,700.0
24	Hope Valley Experimental School		-	59,735.0	63,481.0	51,685.0	48,264.0
24	0163	Grant for Direction and Administration	-	11,227.0	9,233.0	8,415.0	8,005.0
24	0715	Grant for Instruction	-	47,008.0	53,498.0	42,520.0	39,604.0
24	0716	Grant for Maintenance of Buildings and Equipment	-	1,500.0	750.0	750.0	655.0
25	Non-Government Organizations		-	62,500.0	52,000.0	52,000.0	46,800.0
25	0733	Grant for Teachers Salaries	-	62,500.0	51,000.0	51,000.0	45,800.0
25	0734	Grant to the Jamaica Institute for Excellence in Education (JIEE)	-	-	1,000.0	1,000.0	1,000.0
26	Mico Care Centre for Testing Evaluation and Research		-	72,476.0	76,934.0	70,448.0	54,342.0
26	0735	Grant for Assessment and Instruction	-	72,476.0	76,934.0	70,448.0	54,342.0
27	School Supervision and Administration		-	23,561.0	22,964.0	19,325.0	19,737.0
27	0789	Supervision and Administration	-	23,561.0	22,964.0	19,325.0	19,737.0
Total Programme 255-Special Education				846,634.0	792,460.0	663,760.0	605,231.0

Analysis of Expenditure							
21	Compensation of Employees	-	19,441.0	18,929.0	16,130.0	16,689.0	
22	Travel Expenses and Subsistence	-	3,340.0	3,360.0	2,520.0	2,382.0	
23	Rental of Property, Machinery and Equipment	-	120.0	109.0	109.0	100.0	
25	Purchases of Other Goods and Services	-	660.0	566.0	566.0	566.0	
30	Grants and Contributions	-	823,073.0	769,496.0	644,435.0	585,494.0	
Total Programme 255-Special Education			-	846,634.0	792,460.0	663,760.0	605,231.0

Special Education embraces those programmes designed to meet the educational needs of children, 4 - 21 years old, identified as having physical, intellectual, multiple disabilities, emotional behaviour disorders and learning difficulties.

Schools for the Mentally Challenged, formally called Schools of Hope, were restructured to form 5 distinct schools, each with a number of satellites. These schools are run by the Jamaica Association on Mental Retardation. In addition, the Carberry Court Special School offers services to the mentally challenged and is managed by the National Children's Home. These 6 schools and 23 satellites have an enrolment of 1,413 and a teacher-pupil ratio of 1:10. However, for students with multiple disabilities, the teacher-pupil ratio is 1:5.

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



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supervises all. The schools cater to children from pre-school through to the secondary level with a total student enrolment of about 555 and an academic staff of approximately 105.

The Salvation Army School for the Blind is the only school that caters exclusively to students who are blind or visually impaired. There is also a unit with 2 classes that caters to the needs of students who are deaf and blind. 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 and can accommodate enrolment of 151 students.

Provision is also made for children with learning and other mild disabilities in 7 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 Hope Valley Experimental School. These institutions can accommodate 357, with a teacher-pupil ratio of 1:16 and 1:15.

The Hope Valley Experimental School offers education to non-disabled and disabled children and is the only institution that practices full integration. The number of Special Children enrolled in this institution is about 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 remediation programme for children identified with mild disabilities.

There are 28 Special Education Resource Rooms (SERR) in 6 parishes serving about 2,159 students. These Resource Rooms are attached to regular Primary, Junior High, All Age and High Schools.

Government also gives assistance to the following non-government 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
- Genesis Academy
- Abilities Foundation
- Liberty
- Promise Learning Centre
- St. John Boscoe Boys Home
- Maranatha School for the Deaf
- Private Voluntary Organizations Limited (Rural Services for Children with Disabilities)
- Jamaica Institute for Excellence in Education
- Clarendon Group for the Disabled
- The Academy
- Holy Childhood
- Best Care Lodge
- Gateway Academy

Objectives 2009/2010

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.
4. To foster strong parental partnership in support of the education of children with special needs.
5. To continue partnerships with the private sector.



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6. To conduct limited psycho-educational assessment in order to assist in appropriate placement.

Sub Programme 20-Schools for the Mentally Challenged

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	122,183.0	126,395.0	111,994.0	107,427.0
	Total Activity 0163-Grant for Direction and Administration	-	122,183.0	126,395.0	111,994.0	107,427.0

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

Object 21	-Compensation of Employees	111,128.0
Object 22	-Travel Expenses and Subsistence	1,970.0
Object 24	-Public Utility Services	7,285.0
Object 25	-Purchases of Other Goods and Services	1,800.0
	Total	122,183.0

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

30	Grants and Contributions	-	278,588.0	231,015.0	181,311.0	166,800.0
	Total Activity 0715-Grant for Instruction	-	278,588.0	231,015.0	181,311.0	166,800.0

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

Object 21	-Compensation of Employees	271,016.0
Object 22	-Travel Expenses and Subsistence	5,572.0
Object 25	-Purchases of Other Goods and Services	2,000.0
	Total	278,588.0

The funds provided reflect the costs directly associated with the delivery of instruction.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	2,500.0	2,500.0	2,500.0	2,500.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	2,500.0	2,500.0	2,500.0	2,500.0

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

Object 25	-Purchases of Other Goods and Services	2,500.0
	Total	2,500.0

The funds provided are to assist in carrying out minor repairs to physical facilities and equipment in selected schools.



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Activity 0732-Grant for Boarding

30	Grants and Contributions	-	2,000.0	2,000.0	2,000.0	2,000.0
	Total Activity 0732-Grant for Boarding	-	2,000.0	2,000.0	2,000.0	2,000.0

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 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

30	Grants and Contributions	-	56,200.0	54,764.0	48,125.0	43,841.0
	Total Activity 0163-Grant for Direction and Administration	-	56,200.0	54,764.0	48,125.0	43,841.0

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

Object 21	-Compensation of Employees	47,682.0
Object 22	-Travel Expenses and Subsistence	1,550.0
Object 23	-Rental of Property, Machinery and Equipment	1,000.0
Object 24	-Public Utility Services	2,928.0
Object 25	-Purchases of Other Goods and Services	3,040.0
Total		56,200.0

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

30	Grants and Contributions	-	98,955.0	95,207.0	68,067.0	63,116.0
	Total Activity 0715-Grant for Instruction	-	98,955.0	95,207.0	68,067.0	63,116.0

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

Object 21	-Compensation of Employees	94,044.0
Object 22	-Travel Expenses and Subsistence	2,661.0
Object 25	-Purchases of Other Goods and Services	2,250.0
Total		98,955.0

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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Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 0716-Grant for Maintenance of Buildings and Equipment					
30 Grants and Contributions	-	2,390.0	2,000.0	2,000.0	1,916.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	2,390.0	2,000.0	2,000.0	1,916.0

Object 30 The allocation for Grants and Contributions is distributed as follows
Object 25 -Purchases of Other Goods and Services
Total

2,390.0
2,390.0

The funds provided are to assist in carrying out minor repairs to equipment and physical facilities.

Activity 0732-Grant for Boarding

30 Grants and Contributions	-	1,840.0	1,840.0	1,840.0	1,840.0
Total Activity 0732-Grant for Boarding	-	1,840.0	1,840.0	1,840.0	1,840.0

Object 30 The allocation for Grants and Contributions is distributed as follows
Object 25 -Purchases of Other Goods and Services
Total

1,840.0
1,840.0

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

30 Grants and Contributions	-	34,528.0	30,685.0	27,652.0	25,798.0
Total Activity 0163-Grant for Direction and Administration	-	34,528.0	30,685.0	27,652.0	25,798.0

Object 30 The allocation for Grants and Contributions is distributed as follows
Object 21 -Compensation of Employees
Object 22 -Travel Expenses and Subsistence
Object 24 -Public Utility Services
Object 25 -Purchases of Other Goods and Services
Total

30,080.0
560.0
3,100.0
788.0
34,528.0

The funds provided are to assist in financing the administrative and operational expenses of the Salvation Army School for the Visually Impaired.

Activity 0715-Grant for Instruction

30 Grants and Contributions	-	25,738.0	27,175.0	21,313.0	17,690.0
Total Activity 0715-Grant for Instruction	-	25,738.0	27,175.0	21,313.0	17,690.0



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Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	24,368.0			
Object 22	-Travel Expenses and Subsistence	820.0			
Object 25	-Purchases of Other Goods and Services	550.0			
Total		25,738.0			

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

30	Grants and Contributions	-	250.0	180.0	180.0	144.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	250.0	180.0	180.0	144.0

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 25	-Purchases of Other Goods and Services	250.0			
Total		250.0			

The funds provided are to assist the institutions in undertaking minor repairs to physical facilities and equipment.

Activity 0732-Grant for Boarding

30	Grants and Contributions	-	400.0	320.0	320.0	316.0
	Total Activity 0732-Grant for Boarding	-	400.0	320.0	320.0	316.0

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 25	-Purchases of Other Goods and Services	400.0			
Total		400.0			

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	-	2,790.0	3,000.0	3,000.0	2,700.0
	Total Activity 0163-Grant for Direction and Administration	-	2,790.0	3,000.0	3,000.0	2,700.0

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	2,790.0			
Total		2,790.0			

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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Sub Programme 24-Hope Valley Experimental School

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	11,227.0	9,233.0	8,415.0	8,005.0
	Total Activity 0163-Grant for Direction and Administration	-	11,227.0	9,233.0	8,415.0	8,005.0

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

Object 21	-Compensation of Employees	7,408.0
Object 22	-Travel Expenses and Subsistence	310.0
Object 24	-Public Utility Services	2,590.0
Object 25	-Purchases of Other Goods and Services	919.0
	Total	11,227.0

The provision is to assist with the financing of the administrative and operational expenses of the institution.

Activity 0715-Grant for Instruction

30	Grants and Contributions	-	47,008.0	53,498.0	42,520.0	39,604.0
	Total Activity 0715-Grant for Instruction	-	47,008.0	53,498.0	42,520.0	39,604.0

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

Object 21	-Compensation of Employees	45,947.0
Object 22	-Travel Expenses and Subsistence	661.0
Object 25	-Purchases of Other Goods and Services	400.0
	Total	47,008.0

The provision is to assist in the expenses directly related to the delivery of instruction.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	1,500.0	750.0	750.0	655.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	1,500.0	750.0	750.0	655.0

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

Object 25	-Purchases of Other Goods and Services	1,500.0
	Total	1,500.0

The provision is to assist with minor repairs to the physical facilities and equipment.



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Sub Programme 25-Non-Government Organizations

Activity 0733-Grant for Teachers Salaries

30	Grants and Contributions	-	62,500.0	51,000.0	51,000.0	45,800.0
Total Activity 0733-Grant for Teachers Salaries		-	62,500.0	51,000.0	51,000.0	45,800.0

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

Object 21	-Compensation of Employees	62,500.0
Total		62,500.0

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
- S.T.E.P. Centre
- Genesis Academy
- McCam Centre
- Maranatha School for the Deaf
- Liberty
- Abilities Foundation
- Best Care Lodge
- Gateway Academy
- 3 D Project Special Education Unit.
- Private Voluntary Organisations Ltd. (Rural Services for Children with Disabilities)
- Clarendon Group for the Disabled
- St. John's Bosco Boys Home
- The Academy
- Holy Childhood
- Jamaica Association for Children with Learning Disabilities
- Promise Learning Centre

Sub Programme 26-Mico Care Centre for Testing Evaluation and Research

Activity 0735-Grant for Assessment and Instruction

30	Grants and Contributions	-	72,476.0	76,934.0	70,448.0	54,342.0
Total Activity 0735-Grant for Assessment and Instruction		-	72,476.0	76,934.0	70,448.0	54,342.0

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

Object 21	-Compensation of Employees	51,997.0
Object 22	-Travel Expenses and Subsistence	6,529.0
Object 24	-Public Utility Services	7,280.0
Object 25	-Purchases of Other Goods and Services	6,240.0
Object 30	-Grants and Contributions	430.0
Total		72,476.0

The funds provided are to pay the salaries of specially trained staff and to assist in the administration and operation of the Centre.



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Sub Programme 27-School Supervision and Administration

Activity 0789-Supervision and Administration

21	Compensation of Employees	-	19,441.0	18,929.0	16,130.0	16,689.0
22	Travel Expenses and Subsistence	-	3,340.0	3,360.0	2,520.0	2,382.0
23	Rental of Property, Machinery and Equipment	-	120.0	109.0	109.0	100.0
25	Purchases of Other Goods and Services	-	660.0	566.0	566.0	566.0
Total Activity 0789-Supervision and Administration		-	23,561.0	22,964.0	19,325.0	19,737.0

The funds provided will meet the costs of monitoring and supervision of the Special Education Programme, by the Ministry of Education.



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 Programme 256 - Teachers Education and Training

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
21	Teachers' Colleges - Secondary Education	-	-	187,349.0	153,111.0	121,357.0	94,466.0
21	0738 Grant to Church's Teachers College	-	-	187,349.0	153,111.0	121,357.0	94,466.0
22	Teachers' Colleges - Physical Education	-	-	151,830.0	119,172.0	93,279.0	78,817.0
22	0739 Grant to G.C. Foster College of Physical Education and Sports	-	-	151,830.0	119,172.0	93,279.0	78,817.0
23	Teachers' Colleges - General Education	-	-	919,365.0	783,617.0	582,808.0	489,963.0
23	0741 Grant to Mico Teachers College	-	-	350,231.0	302,262.0	222,161.0	197,262.0
23	0742 Grant to St. Joseph Teachers' College	-	-	134,355.0	118,268.0	89,984.0	71,218.0
23	0743 Grant to Shortwood Teachers College	-	-	249,130.0	205,820.0	153,730.0	130,069.0
23	0744 Grant to Sam Sharp Teachers College	-	-	185,649.0	157,267.0	116,933.0	91,414.0
24	Scholarships for Teachers	-	-	27,781.0	25,026.0	25,026.0	18,000.0
24	0745 Primary Education	-	-	4,618.0	7,253.0	7,253.0	3,000.0
24	0746 Secondary Education	-	-	23,163.0	17,773.0	17,773.0	15,000.0
25	Inservice Training for Teachers	-	-	135,055.0	160,960.0	160,960.0	180,334.0
25	0745 Primary Education	-	-	8,216.0	7,800.0	7,800.0	8,270.0
25	0746 Secondary Education	-	-	11,400.0	7,900.0	7,900.0	7,820.0
25	0747 Early Childhood Education	-	-	4,880.0	2,510.0	2,510.0	1,452.0
25	0748 Technical/Vocational Education	-	-	4,397.0	2,240.0	2,240.0	2,150.0
25	0749 Special Education	-	-	1,896.0	1,820.0	1,820.0	1,614.0
25	0751 Guidance and Counselling	-	-	8,235.0	1,402.0	1,402.0	1,427.0
25	0752 Teachers Exchange Scheme	-	-	406.0	390.0	390.0	310.0
25	8993 Other Training	-	-	95,625.0	136,898.0	136,898.0	157,291.0
Total Programme 256-Teachers Education and Training			-	1,421,380.0	1,241,886.0	983,430.0	861,580.0

Analysis of Expenditure							
22	Travel Expenses and Subsistence	-	-	2,845.0	1,595.0	1,595.0	1,620.0
23	Rental of Property, Machinery and Equipment	-	-	2,906.0	1,050.0	1,050.0	720.0
25	Purchases of Other Goods and Services	-	-	39,051.0	23,318.0	23,318.0	22,684.0
30	Grants and Contributions	-	-	1,376,578.0	1,215,923.0	957,467.0	836,556.0
Total Programme 256-Teachers Education and Training			-	1,421,380.0	1,241,886.0	983,430.0	861,580.0

Teacher training is carried out primarily by the 6 Teacher Training colleges, the Technical Education Department of the University of Technology (UTech), the University of the West Indies, the 2 multidisciplinary colleges, Bethlehem and Moneague, and the teacher education department of the College of Agriculture, Science and Technology (CASE), Edna Manley College of the Visual and Performing Arts, and Knox Community College.

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 and enrolment at the Teacher Training Colleges are as follows:-

<u>College</u>	<u>Programmes</u>	<u>Enrolment</u>
Mico	Primary, Special, Secondary, Technical Education	1,559
St. Joseph's	Early Childhood, Primary Education	674
Shortwood	Early Childhood and Secondary Education	860
Sam Sharp	Early Childhood, Primary and Special Education	641
Church	Secondary Education	457
G.C. Foster	Physical Education and Sports	630



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Programme 256 - Teachers Education and Training

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 21-Teachers' Colleges - Secondary Education

Activity 0738-Grant to Church's Teachers College

30	Grants and Contributions	-	187,349.0	153,111.0	121,357.0	94,466.0
	Total Activity 0738-Grant to Church's Teachers College	-	187,349.0	153,111.0	121,357.0	94,466.0

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

Object 21	-Compensation of Employees	164,705.0
Object 22	-Travel Expenses and Subsistence	12,481.0
Object 24	-Public Utility Services	1,680.0
Object 25	-Purchases of Other Goods and Services	1,483.0
Object 30	-Grants and Contributions	7,000.0
	Total	187,349.0

The funds provided are to finance the operations of the college.

The salaries provision is broken out as follows:

		\$M
Academic Staff	-	118.264
Administrative Staff	-	46.441
		164.705

Sub Programme 22-Teachers' Colleges - Physical Education

Activity 0739-Grant to G.C. Foster College of Physical Education and Sports

30	Grants and Contributions	-	151,830.0	119,172.0	93,279.0	78,817.0
	Total Activity 0739-Grant to G.C. Foster College of Physical Education and Sports	-	151,830.0	119,172.0	93,279.0	78,817.0

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

Object 21	-Compensation of Employees	131,793.0
Object 22	-Travel Expenses and Subsistence	9,093.0
Object 24	-Public Utility Services	10,320.0
Object 25	-Purchases of Other Goods and Services	624.0
	Total	151,830.0

The funds provided are to finance the operations of the college.

The salaries provision is broken out as follows:

		\$M
Academic Staff	-	79.063



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Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Administrative Staff	-	<u>52.730</u>			
		131.793			

Sub Programme 23-Teachers' Colleges - General Education

Activity 0741-Grant to Mico Teachers College

30	Grants and Contributions	-	350,231.0	302,262.0	222,161.0	197,262.0
	Total Activity 0741-Grant to Mico Teachers College	-	350,231.0	302,262.0	222,161.0	197,262.0

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

Object 21	-Compensation of Employees	309,422.0
Object 22	-Travel Expenses and Subsistence	30,529.0
Object 24	-Public Utility Services	6,300.0
Object 25	-Purchases of Other Goods and Services	1,980.0
Object 30	-Grants and Contributions	2,000.0
	Total	350,231.0

The funds provided are to finance the operations of the college.

The salaries provision is broken out as follows:

		\$M
Academic Staff	-	235.718
Administrative Staff	-	<u>73.704</u>
		309.422

Activity 0742-Grant to St. Joseph Teachers' College

30	Grants and Contributions	-	134,355.0	118,268.0	89,984.0	71,218.0
	Total Activity 0742-Grant to St. Joseph Teachers' College	-	134,355.0	118,268.0	89,984.0	71,218.0

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

Object 21	-Compensation of Employees	117,320.0
Object 22	-Travel Expenses and Subsistence	11,975.0
Object 24	-Public Utility Services	4,200.0
Object 25	-Purchases of Other Goods and Services	860.0
	Total	134,355.0

The funds provided are to finance the operations of the college.

The salaries provision is broken out as follows:

		\$M
Academic Staff	-	81.565



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Administrative Staff	-	<u>35.755</u>			
		117.320			

Activity 0743-Grant to Shortwood Teachers College

30	Grants and Contributions	-	249,130.0	205,820.0	153,730.0	130,069.0
	Total Activity 0743-Grant to Shortwood Teachers College	-	249,130.0	205,820.0	153,730.0	130,069.0

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

Object 21	-Compensation of Employees	224,417.0
Object 22	-Travel Expenses and Subsistence	15,021.0
Object 24	-Public Utility Services	4,960.0
Object 25	-Purchases of Other Goods and Services	732.0
Object 30	-Grants and Contributions	4,000.0
	Total	249,130.0

The funds provided are to finance the operations of the college.

The salaries provision is broken out as follows:

		\$M
Academic Staff	-	172.058
Administrative Staff	-	<u>52.359</u>
		224.417

Activity 0744-Grant to Sam Sharp Teachers College

30	Grants and Contributions	-	185,649.0	157,267.0	116,933.0	91,414.0
	Total Activity 0744-Grant to Sam Sharp Teachers College	-	185,649.0	157,267.0	116,933.0	91,414.0

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

Object 21	-Compensation of Employees	156,809.0
Object 22	-Travel Expenses and Subsistence	14,632.0
Object 24	-Public Utility Services	8,100.0
Object 25	-Purchases of Other Goods and Services	1,608.0
Object 30	-Grants and Contributions	4,500.0
	Total	185,649.0

The funds provided are to finance the operations of the College.

The salaries provision is broken out as follows:

		\$M
Academic Staff	-	120.659



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Administrative Staff	-	<u>36.150</u>			
		156.809			

Sub Programme 24-Scholarships for Teachers

Activity 0745-Primary Education

30	Grants and Contributions	-	4,618.0	7,253.0	7,253.0	3,000.0
	Total Activity 0745-Primary Education	-	4,618.0	7,253.0	7,253.0	3,000.0

This activity provides for the award of scholarships to teachers in Primary Schools.

Activity 0746-Secondary Education

30	Grants and Contributions	-	23,163.0	17,773.0	17,773.0	15,000.0
	Total Activity 0746-Secondary Education	-	23,163.0	17,773.0	17,773.0	15,000.0

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	-	-	-	-	600.0
23	Rental of Property, Machinery and Equipment	-	252.0	300.0	300.0	170.0
25	Purchases of Other Goods and Services	-	7,964.0	7,500.0	7,500.0	7,500.0
	Total Activity 0745-Primary Education	-	8,216.0	7,800.0	7,800.0	8,270.0

This activity provides for the training of teachers in Primary and All Age Schools.

Activity 0746-Secondary Education

22	Travel Expenses and Subsistence	-	500.0	600.0	600.0	600.0
23	Rental of Property, Machinery and Equipment	-	1,000.0	300.0	300.0	220.0
25	Purchases of Other Goods and Services	-	9,900.0	7,000.0	7,000.0	7,000.0
	Total Activity 0746-Secondary Education	-	11,400.0	7,900.0	7,900.0	7,820.0



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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 on behalf of teachers who will be upgraded in 2009/10.

Activity 0747-Early Childhood Education

22	Travel Expenses and Subsistence	-	500.0	500.0	500.0	-
23	Rental of Property, Machinery and Equipment	-	390.0	160.0	160.0	100.0
25	Purchases of Other Goods and Services	-	3,990.0	1,850.0	1,850.0	1,352.0
Total Activity 0747-Early Childhood Education		-	4,880.0	2,510.0	2,510.0	1,452.0

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	-	320.0	320.0	320.0	320.0
23	Rental of Property, Machinery and Equipment	-	836.0	170.0	170.0	80.0
25	Purchases of Other Goods and Services	-	3,241.0	1,750.0	1,750.0	1,750.0
Total Activity 0748-Technical/Vocational Education		-	4,397.0	2,240.0	2,240.0	2,150.0

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	-	100.0	100.0	100.0	100.0
23	Rental of Property, Machinery and Equipment	-	140.0	120.0	120.0	50.0
25	Purchases of Other Goods and Services	-	1,656.0	1,600.0	1,600.0	1,464.0
Total Activity 0749-Special Education		-	1,896.0	1,820.0	1,820.0	1,614.0

This activity provides for the training of teachers involved in Special Education.

Activity 0751-Guidance and Counselling

22	Travel Expenses and Subsistence	-	75.0	75.0	75.0	-
23	Rental of Property, Machinery and Equipment	-	-	-	-	100.0
25	Purchases of Other Goods and Services	-	8,160.0	1,327.0	1,327.0	1,327.0
Total Activity 0751-Guidance and Counselling		-	8,235.0	1,402.0	1,402.0	1,427.0

This activity assists with the training of Primary and All Age school teachers, Guidance Counsellors, as well as Principals and Vice-Principals at the Secondary level, in the techniques of guidance and counselling.

Activity 0752-Teachers Exchange Scheme

30	Grants and Contributions	-	406.0	390.0	390.0	310.0
Total Activity 0752-Teachers Exchange Scheme		-	406.0	390.0	390.0	310.0



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Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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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 2009/2010.

Activity 8993-Other Training

22	Travel Expenses and Subsistence	-	1,350.0	-	-
23	Rental of Property, Machinery and Equipment	-	288.0	-	-
25	Purchases of Other Goods and Services	-	4,140.0	2,291.0	2,291.0
30	Grants and Contributions	-	89,847.0	134,607.0	155,000.0
Total Activity 8993-Other Training		-	95,625.0	136,898.0	157,291.0

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

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Jamaica Foundation for Lifelong Learning		-	163,529.0	164,103.0	147,358.0	134,951.0
20	0163	Grant for Direction and Administration	-	57,328.0	53,844.0	49,922.0	50,729.0
20	0754	Grant for Literacy Programme	-	89,898.0	83,327.0	72,923.0	68,022.0
20	8986	High School Equivalency Programme	-	16,303.0	26,932.0	24,513.0	16,200.0
Total Programme 257-Adult Education				163,529.0	164,103.0	147,358.0	134,951.0

Analysis of Expenditure						
30	Grants and Contributions	-	163,529.0	164,103.0	147,358.0	134,951.0
	Total Programme 257-Adult Education	-	163,529.0	164,103.0	147,358.0	134,951.0

Adult Education, used in this context, is regarded as non-formal education organized outside the established school system, and is intended to teach special skills and develop specific attitudes, which can result in functional changes in behaviour. In Jamaica there are about 75 agencies and organizations implementing adult education programmes. Many of these programmes are run by non-government agencies and are attached to churches or to volunteer social welfare movements.

The Jamaica Foundation for Lifelong Learning [JFLL] was established in 2007. It is the successor organization to the Jamaica Movement for the Advancement of Literacy [JAMAL], which was established in 1974 with the aim of eradicating illiteracy. The JFLL was created out of the need to broaden the mandate of JAMAL to become a more all-inclusive adult learning organization, providing non-formal adult basic and continuing education, and facilitating lifelong learning.

Objectives 2009/2010

1. Increase total enrolment in JFLL programmes to 15,000 persons.
2. Provide structured remedial education, particularly to the unattached youth population to facilitate access to vocational and higher levels of education and training.
3. Improve physical and organizational capacity to provide lifelong learning opportunities for youth and adults outside of the formal education system.

Sub Programme 20-Jamaica Foundation for Lifelong Learning

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	57,328.0	53,844.0	49,922.0	50,729.0
	Total Activity 0163-Grant for Direction and Administration	-	57,328.0	53,844.0	49,922.0	50,729.0

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

Object 21	-Compensation of Employees	28,890.0
Object 22	-Travel Expenses and Subsistence	3,927.0
Object 24	-Public Utility Services	6,597.0
Object 25	-Purchases of Other Goods and Services	12,172.0
Object 28	-Retirement Benefits	4,742.0
Object 30	-Grants and Contributions	1,000.0
Total		57,328.0

The funds provided will finance the expenses associated with the general administration and management of the JFLL Programme. The allocation is net of income earned from training programmes held for the private sector.



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Programme 257 - Adult Education

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 0754-Grant for Literacy Programme

30	Grants and Contributions	-	89,898.0	83,327.0	72,923.0	68,022.0
Total Activity 0754-Grant for Literacy Programme		-	89,898.0	83,327.0	72,923.0	68,022.0

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

Object 21	-Compensation of Employees	60,725.0
Object 22	-Travel Expenses and Subsistence	6,197.0
Object 23	-Rental of Property, Machinery and Equipment	8,500.0
Object 24	-Public Utility Services	1,944.0
Object 25	-Purchases of Other Goods and Services	11,168.0
Object 28	-Retirement Benefits	1,364.0
Total		89,898.0

The funds provided are to finance costs directly related to the Literacy Programme. These include compensation of teachers, information technology training, provision of instructional materials such as reading books, the review and development of curriculum materials, upgrading and maintenance of physical facilities and the procurement of classroom furniture and equipment.

Special Projects – The funds will also finance the JFLL's component under two projects which are being implemented in partnership with the Ministry of Labour and Social Security. They are: The Special Youth Employment and Training Project (SYEAT) and the Special Training and Employment Projects (STEPS to Work). The JFLL will provide training in remedial education for participants in the projects. Funds will therefore be used to cover compensation of teachers and the production of instructional materials.

Activity 8986-High School Equivalency Programme

30	Grants and Contributions	-	16,303.0	26,932.0	24,513.0	16,200.0
Total Activity 8986-High School Equivalency Programme		-	16,303.0	26,932.0	24,513.0	16,200.0

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

Object 21	-Compensation of Employees	14,483.0
Object 22	-Travel Expenses and Subsistence	1,820.0
Total		16,303.0

The objective of this programme is to offer a second opportunity for high school certification to persons who either left the system prematurely, or did not acquire the skills and competencies offered in their earlier years. The programme is being implemented island-wide on a phased basis.



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Programme 258 - Common Educational Services

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Guidance and Counselling	-	42,442.0	31,055.0	27,297.0	26,826.0
20 0005 Direction and Administration	-	42,442.0	31,055.0	27,297.0	26,826.0
21 Student Assessment	-	309,815.0	287,587.0	278,738.0	232,792.0
21 0005 Direction and Administration	-	172,239.0	158,757.0	149,908.0	120,780.0
21 0756 Contribution to Caribbean Examinations Council	-	137,576.0	128,830.0	128,830.0	112,012.0
22 Core Curriculum	-	93,970.0	94,322.0	82,506.0	74,479.0
22 0005 Direction and Administration	-	93,970.0	94,322.0	82,506.0	74,479.0
23 Media Services	-	1,140,958.0	1,132,858.0	1,127,663.0	842,039.0
23 0005 Direction and Administration	-	46,897.0	38,797.0	33,602.0	36,613.0
23 0757 Development of Books and Other Educational Materials	-	1,094,061.0	1,094,061.0	1,094,061.0	805,426.0
24 Technical Services	-	44,462.0	37,150.0	32,748.0	31,352.0
24 0005 Direction and Administration	-	44,462.0	37,150.0	32,748.0	31,352.0
25 Schools' Personnel and Administrative Services	-	30,548.0	27,574.0	24,395.0	22,994.0
25 0005 Direction and Administration	-	28,599.0	25,407.0	22,228.0	20,827.0
25 0759 Teachers' Services Commission	-	1,620.0	1,949.0	1,949.0	1,949.0
25 0760 Appeals Tribunal	-	329.0	218.0	218.0	218.0
26 Project Management	-	21,800.0	19,528.0	16,540.0	16,165.0
26 0005 Direction and Administration	-	21,800.0	19,528.0	16,540.0	16,165.0
98 Other Services	-	23,767.0	21,531.0	19,407.0	18,734.0
98 0761 Grant to the National Council on Education	-	23,767.0	21,531.0	19,407.0	18,734.0
Total Programme 258-Common Educational Services	-	1,707,762.0	1,651,605.0	1,609,294.0	1,265,381.0

Analysis of Expenditure					
21	Compensation of Employees	-	279,677.0	265,077.0	235,548.0
22	Travel Expenses and Subsistence	-	43,515.0	38,608.0	27,950.0
23	Rental of Property, Machinery and Equipment	-	320.0	320.0	320.0
24	Public Utility Services	-	170.0	-	-
25	Purchases of Other Goods and Services	-	1,222,737.0	1,197,239.0	1,197,239.0
30	Grants and Contributions	-	161,343.0	150,361.0	148,237.0
Total Programme 258-Common Educational Services	-	1,707,762.0	1,651,605.0	1,609,294.0	1,265,381.0

Common Educational 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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Sub Programme 20-Guidance and Counselling

Activity 0005-Direction and Administration

21	Compensation of Employees	-	32,930.0	24,657.0	21,859.0	21,586.0
22	Travel Expenses and Subsistence	-	5,224.0	3,778.0	2,818.0	2,420.0
23	Rental of Property, Machinery and Equipment	-	120.0	120.0	120.0	120.0
25	Purchases of Other Goods and Services	-	4,168.0	2,500.0	2,500.0	2,500.0
30	Grants and Contributions	-	-	-	-	200.0
Total Activity 0005-Direction and Administration		-	42,442.0	31,055.0	27,297.0	26,826.0

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	-	56,447.0	63,616.0	56,208.0	37,800.0
22	Travel Expenses and Subsistence	-	5,781.0	4,641.0	3,200.0	2,980.0
25	Purchases of Other Goods and Services	-	110,011.0	90,500.0	90,500.0	80,000.0
Total Activity 0005-Direction and Administration		-	172,239.0	158,757.0	149,908.0	120,780.0

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	-	137,576.0	128,830.0	128,830.0	112,012.0
Total Activity 0756-Contribution to Caribbean Examinations Council		-	137,576.0	128,830.0	128,830.0	112,012.0

The funds represent Jamaica's contribution to the Caribbean Examinations Council.

Sub Programme 22-Core Curriculum

Activity 0005-Direction and Administration

21	Compensation of Employees	-	75,370.0	77,362.0	69,106.0	62,439.0
22	Travel Expenses and Subsistence	-	13,980.0	12,460.0	8,900.0	6,540.0
23	Rental of Property, Machinery and Equipment	-	200.0	200.0	200.0	400.0
25	Purchases of Other Goods and Services	-	4,420.0	4,300.0	4,300.0	5,100.0
Total Activity 0005-Direction and Administration		-	93,970.0	94,322.0	82,506.0	74,479.0

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.



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Programme 258 - Common Educational Services

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 23-Media Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	38,577.0	30,690.0	27,215.0	30,066.0
22	Travel Expenses and Subsistence	-	7,664.0	7,144.0	5,424.0	5,424.0
24	Public Utility Services	-	170.0	-	-	160.0
25	Purchases of Other Goods and Services	-	486.0	963.0	963.0	963.0
Total Activity 0005-Direction and Administration		-	46,897.0	38,797.0	33,602.0	36,613.0

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	-	1,094,061.0	1,094,061.0	1,094,061.0	805,426.0
Total Activity 0757-Development of Books and Other Educational Materials		-	1,094,061.0	1,094,061.0	1,094,061.0	805,426.0

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 to the payment for rights to print primary schools textbooks.

Sub Programme 24-Technical Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	33,228.0	29,593.0	26,699.0	25,372.0
22	Travel Expenses and Subsistence	-	5,520.0	5,077.0	3,569.0	3,500.0
25	Purchases of Other Goods and Services	-	5,714.0	2,480.0	2,480.0	2,480.0
Total Activity 0005-Direction and Administration		-	44,462.0	37,150.0	32,748.0	31,352.0

This activity is concerned with the administrative activities associated with the procurement of furniture and equipment for schools, site acquisition for new and replacement schools, the provision of architectural and quantity surveying services, as well as planning and monitoring under the space rationalisation of the primary and secondary schools programme.

Sub Programme 25-Schools' Personnel and Administrative Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	24,750.0	22,080.0	19,662.0	18,961.0
22	Travel Expenses and Subsistence	-	2,310.0	3,001.0	2,240.0	1,540.0
25	Purchases of Other Goods and Services	-	1,539.0	326.0	326.0	326.0
Total Activity 0005-Direction and Administration		-	28,599.0	25,407.0	22,228.0	20,827.0

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.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 258 - Common Educational Services

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 0759-Teachers' Services Commission						
22	Travel Expenses and Subsistence	-	120.0	120.0	120.0	120.0
25	Purchases of Other Goods and Services	-	1,500.0	1,829.0	1,829.0	1,829.0
Total Activity 0759-Teachers' Services Commission		-	1,620.0	1,949.0	1,949.0	1,949.0

This Commission is advisory to the Minister of Education. It handles matters such as, registration of teachers, discipline, appointment of principals and assessment of educational qualifications for teaching purposes.

Activity 0760-Appeals Tribunal

22	Travel Expenses and Subsistence	-	10.0	10.0	10.0	10.0
25	Purchases of Other Goods and Services	-	319.0	208.0	208.0	208.0
Total Activity 0760-Appeals Tribunal		-	329.0	218.0	218.0	218.0

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	-	18,375.0	17,079.0	14,799.0	14,749.0
22	Travel Expenses and Subsistence	-	2,906.0	2,377.0	1,669.0	1,269.0
25	Purchases of Other Goods and Services	-	519.0	72.0	72.0	147.0
Total Activity 0005-Direction and Administration		-	21,800.0	19,528.0	16,540.0	16,165.0

This activity is concerned with the monitoring and supervision of project implementation for locally and internationally funded projects, the provision of financial and accounting services, as well as the disbursement of funds for all expenditure under the Capital Heads of Estimates, including the Education Transformation Project.

Sub Programme 98-Other Services

Activity 0761-Grant to the National Council on Education

30	Grants and Contributions	-	23,767.0	21,531.0	19,407.0	18,734.0
Total Activity 0761-Grant to the National Council on Education		-	23,767.0	21,531.0	19,407.0	18,734.0



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 06 - Education Affairs and Services
 Programme 258 - Common Educational Services

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Object 30	The allocation for Grants and Contributions is distributed as follows					
Object 21	-Compensation of Employees		11,850.0			
Object 22	-Travel Expenses and Subsistence		2,057.0			
Object 23	-Rental of Property, Machinery and Equipment		1,768.0			
Object 24	-Public Utility Services		850.0			
Object 25	-Purchases of Other Goods and Services		6,555.0			
Object 28	-Retirement Benefits		687.0			
	Total		23,767.0			

The funds provided are to meet the operational expenses of the National Council on Education, which makes informed policy recommendations to the Minister of Education, recommends appointments to school boards, and trains Board Chairmen and members.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services

Programme 259 - Library Services

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Schools Library Service		-	70,534.0	72,313.0	68,105.0	61,511.0
20	0163	Grant for Direction and Administration	-	20,747.0	20,838.0	19,043.0	16,516.0
20	0762	Grant for Purchase and Distribution of Books	-	49,787.0	51,475.0	49,062.0	44,995.0
21	Public Library Service		-	765,595.0	813,226.0	750,275.0	680,882.0
21	0163	Grant for Direction and Administration	-	230,753.0	225,773.0	209,348.0	194,015.0
21	0763	Grant for Parish Libraries	-	534,842.0	587,453.0	540,927.0	486,867.0
Total Programme 259-Library Services			-	836,129.0	885,539.0	818,380.0	742,393.0

Analysis of Expenditure						
30	Grants and Contributions	-	836,129.0	885,539.0	818,380.0	742,393.0
	Total Programme 259-Library Services	-	836,129.0	885,539.0	818,380.0	742,393.0

The mission of the Jamaica Library Service is to “enable national development through the creation and support of a knowledge-based society of culturally aware life-long learners by providing universal access to information.” This is accomplished by offering information, recreational and educational services through a network of 926 school libraries administered on behalf of the Ministry of Education and 614 public libraries (13 parish Libraries, 113 Branch Libraries, 465 Mobile Library Service points and special library service offered from 23 points). This is further enhanced by the provision of free access to computers and the Internet through Public Libraries island wide.

The activities of the service are guided by a Strategic Development Plan comprising the following objectives:

- To create an information literate society.
- To have satisfied customers.
- To achieve universal access to information and knowledge.
- To have in place a team of well-trained, competent, high-performing and satisfied staff.
- To have in place a well-resourced, effective and efficient organization.

Objectives 2009/2010

The activities to be undertaken include:

1. Maintaining and expanding the public library network.
2. Increasing the provision of services to schools
3. Expanding public access through the provision of additional computer hardware and software, including those used by the visually impaired.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 259 - Library Services

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 20-Schools Library Service

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	20,747.0	20,838.0	19,043.0	16,516.0
	Total Activity 0163-Grant for Direction and Administration	-	20,747.0	20,838.0	19,043.0	16,516.0

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

Object 21	-Compensation of Employees	11,069.0
Object 22	-Travel Expenses and Subsistence	1,068.0
Object 23	-Rental of Property, Machinery and Equipment	450.0
Object 24	-Public Utility Services	5,886.0
Object 25	-Purchases of Other Goods and Services	2,274.0
	Total	20,747.0

The funds provided are to finance the administrative expenses of the Schools Library Service.

Activity 0762-Grant for Purchase and Distribution of Books

30	Grants and Contributions	-	49,787.0	51,475.0	49,062.0	44,995.0
	Total Activity 0762-Grant for Purchase and Distribution of Books	-	49,787.0	51,475.0	49,062.0	44,995.0

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

Object 21	-Compensation of Employees	27,537.0
Object 22	-Travel Expenses and Subsistence	1,250.0
Object 23	-Rental of Property, Machinery and Equipment	1,000.0
Object 25	-Purchases of Other Goods and Services	20,000.0
	Total	49,787.0

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

30	Grants and Contributions	-	230,753.0	225,773.0	209,348.0	194,015.0
	Total Activity 0163-Grant for Direction and Administration	-	230,753.0	225,773.0	209,348.0	194,015.0



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 259 - Library Services

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	116,571.0			
Object 22	-Travel Expenses and Subsistence	12,216.0			
Object 23	-Rental of Property, Machinery and Equipment	1,500.0			
Object 24	-Public Utility Services	8,129.0			
Object 25	-Purchases of Other Goods and Services	32,000.0			
Object 28	-Retirement Benefits	60,000.0			
Object 30	-Grants and Contributions	337.0			
Total		230,753.0			

The funds provided are to finance the operating expenses of the Jamaica Library Service Headquarters.

Activity 0763-Grant for Parish Libraries

30	Grants and Contributions	-	534,842.0	587,453.0	540,927.0	486,867.0
	Total Activity 0763-Grant for Parish Libraries	-	534,842.0	587,453.0	540,927.0	486,867.0

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	420,547.0			
Object 22	-Travel Expenses and Subsistence	17,032.0			
Object 24	-Public Utility Services	17,004.0			
Object 25	-Purchases of Other Goods and Services	80,000.0			
Object 30	-Grants and Contributions	259.0			
Total		534,842.0			

The funds provided are to finance the operating expenses of the island's 13 parish libraries, 116 branch libraries and various bookmobiles.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 260 - Students Nutrition

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Grants to Nutrition Products Limited		-	717,359.0	449,652.0	426,376.0	375,329.0
20	0163	Grant for Direction and Administration	-	69,394.0	49,386.0	44,080.0	40,623.0
20	0764	Grant for Production	-	488,023.0	324,417.0	308,421.0	272,499.0
20	0765	Grant for Distributions	-	159,942.0	75,849.0	73,875.0	62,207.0
21	School Feeding Programme		-	1,242,378.0	1,209,961.0	1,208,944.0	656,792.0
21	0005	Direction and Administration	-	310,268.0	209,961.0	208,944.0	156,792.0
21	0766	Grant to Schools	-	932,110.0	1,000,000.0	1,000,000.0	500,000.0
Total Programme 260-Students Nutrition				1,959,737.0	1,659,613.0	1,635,320.0	1,032,121.0

Analysis of Expenditure							
21	Compensation of Employees	-	10,649.0	8,765.0	7,988.0	6,184.0	
22	Travel Expenses and Subsistence	-	1,010.0	925.0	685.0	530.0	
23	Rental of Property, Machinery and Equipment	-	1,092.0	1,004.0	1,004.0	120.0	
24	Public Utility Services	-	214.0	218.0	218.0	338.0	
25	Purchases of Other Goods and Services	-	297,303.0	199,049.0	199,049.0	149,620.0	
30	Grants and Contributions	-	1,649,469.0	1,449,652.0	1,426,376.0	875,329.0	
Total Programme 260-Students Nutrition				1,959,737.0	1,659,613.0	1,635,320.0	1,032,121.0

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 136,000 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 approximately 175,000 beneficiaries in Infant, Primary, All Age, Junior High and High Schools. In recognised Basic Schools, 109,909 students receive a per capita lunch subsidy provided through the Early Childhood Education Unit and 86,000 students benefit from commodities provided by the School Feeding Unit. The Unit also provides lunch assistance to 220,000 PATH beneficiaries in Infant, Primary, Primary and Junior High, All Age and High Schools.

Sub Programme 20-Grants to Nutrition Products Limited

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	69,394.0	49,386.0	44,080.0	40,623.0
Total Activity 0163-Grant for Direction and Administration			69,394.0	49,386.0	44,080.0	40,623.0



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 260 - Students Nutrition

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	34,770.0
Object 22	-Travel Expenses and Subsistence	6,081.0
Object 24	-Public Utility Services	4,837.0
Object 25	-Purchases of Other Goods and Services	21,931.0
Object 28	-Retirement Benefits	1,775.0
Total		69,394.0

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

30	Grants and Contributions	-	488,023.0	324,417.0	308,421.0	272,499.0
	Total Activity 0764-Grant for Production	-	488,023.0	324,417.0	308,421.0	272,499.0

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

Object 21	-Compensation of Employees	121,568.0
Object 22	-Travel Expenses and Subsistence	3,267.0
Object 24	-Public Utility Services	35,949.0
Object 25	-Purchases of Other Goods and Services	327,239.0
Total		488,023.0

This allocation is to assist Nutrition Products Limited in offsetting the cost of production and distribution of nutri-buns and milk/drink snacks to 136,000 beneficiaries island-wide.

Activity 0765-Grant for Distributions

30	Grants and Contributions	-	159,942.0	75,849.0	73,875.0	62,207.0
	Total Activity 0765-Grant for Distributions	-	159,942.0	75,849.0	73,875.0	62,207.0

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

Object 21	-Compensation of Employees	16,447.0
Object 22	-Travel Expenses and Subsistence	700.0
Object 24	-Public Utility Services	2,918.0
Object 25	-Purchases of Other Goods and Services	139,877.0
Total		159,942.0

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.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 260 - Students Nutrition

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 21-School Feeding Programme

Activity 0005-Direction and Administration

21	Compensation of Employees	-	10,649.0	8,765.0	7,988.0	6,184.0
22	Travel Expenses and Subsistence	-	1,010.0	925.0	685.0	530.0
23	Rental of Property, Machinery and Equipment	-	1,092.0	1,004.0	1,004.0	120.0
24	Public Utility Services	-	214.0	218.0	218.0	338.0
25	Purchases of Other Goods and Services	-	297,303.0	199,049.0	199,049.0	149,620.0
Total Activity 0005-Direction and Administration		-	310,268.0	209,961.0	208,944.0	156,792.0

This allocation is to meet the expenses associated with the operations of the Grey Ground Food Store.

Activity 0766-Grant to Schools

30	Grants and Contributions	-	932,110.0	1,000,000.0	1,000,000.0	500,000.0
Total Activity 0766-Grant to Schools		-	932,110.0	1,000,000.0	1,000,000.0	500,000.0

The allocation represents the cash grant to designated schools to assist in the preparation of meals for students under the Traditional School Feeding Programme. The allocation includes funds to facilitate PATH beneficiaries in High and Technical High Schools.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 07 - Health Affairs and Services
 Programme 002 - Training

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
22	Training of Health Professionals	-	-	21,420.0	21,420.0	28,688.0
22	0815 Training of Physiotherapists	-	-	21,420.0	21,420.0	20,400.0
22	0816 Training of Nurse Practitioners	-	-	-	-	8,288.0
Total Programme 002-Training		-	-	21,420.0	21,420.0	28,688.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	28,688.0
30	Grants and Contributions	-	-	21,420.0	21,420.0	-
Total Programme 002-Training		-	-	21,420.0	21,420.0	28,688.0



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 12 - Other Social and Community Services
SubFunction 03 - Youth Development Services
Programme 002 - Training

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
99 Other Training Schemes	-	701,401.0	718,385.0	707,368.0	650,171.0
99 1824 Grant to National Youth Service Programme	-	701,401.0	718,385.0	707,368.0	650,171.0
Total Programme 002-Training	-	701,401.0	718,385.0	707,368.0	650,171.0

Analysis of Expenditure					
30 Grants and Contributions	-	701,401.0	718,385.0	707,368.0	650,171.0
Total Programme 002-Training	-	701,401.0	718,385.0	707,368.0	650,171.0

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

30 Grants and Contributions	-	701,401.0	718,385.0	707,368.0	650,171.0
Total Activity 1824-Grant to National Youth Service Programme	-	701,401.0	718,385.0	707,368.0	650,171.0

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

Object 21	-Compensation of Employees	47,289.0
Object 22	-Travel Expenses and Subsistence	12,945.0
Object 23	-Rental of Property, Machinery and Equipment	10,381.0
Object 24	-Public Utility Services	7,504.0
Object 25	-Purchases of Other Goods and Services	14,028.0
Object 28	-Retirement Benefits	9,254.0
Object 30	-Grants and Contributions	600,000.0
Total		701,401.0

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 youth 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.
- The **National Summer Employment Programme**.
- The Success Programme.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 12 - Other Social and Community Services
SubFunction 03 - Youth Development Services
Programme 002 - Training

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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For 2009/2010, **\$129.359M** has been allocated towards the Jamaica Values and Attitudes Programme (JAMVAT).



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education

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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
21	Grant to Private Social Service Organizations		-	-	-	-	60,140.0
21	1765	Grant for Youth Development Project	-	-	-	-	10,158.0
21	1826	National Centre for Youth Development	-	-	-	-	31,121.0
21	8983	Operation Phoenix	-	-	-	-	9,861.0
21	8998	Other Grants	-	-	-	-	9,000.0
Total Programme 500-Youth Development Programme			-	-	-	-	60,140.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	14,835.0
22	Travel Expenses and Subsistence	-	-	-	7,753.0
24	Public Utility Services	-	-	-	1,381.0
25	Purchases of Other Goods and Services	-	-	-	10,054.0
30	Grants and Contributions	-	-	-	26,117.0
Total Programme 500-Youth Development Programme		-	-	-	60,140.0

This Programme has been transferred to Head 4500 – Ministry of Culture, Youth and Sports.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education

Budget 1 - Recurrent

Function 14 - Agriculture

Programme 111 - Agricultural Education

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Secondary Education		-	130,333.0	111,287.0	94,820.0	83,340.0
20	0191	Grant for Sydney Pagon Agricultural High School	-	77,302.0	61,830.0	52,617.0	49,989.0
20	0192	Grant for Knockalva Secondary School	-	53,031.0	49,457.0	42,203.0	33,351.0
21	Tertiary Education		-	321,878.0	305,418.0	259,156.0	213,253.0
21	0193	Grant for College of Agriculture, Science and Education - CASE	-	321,878.0	305,418.0	259,156.0	213,253.0
Total Programme 111-Agricultural Education			-	452,211.0	416,705.0	353,976.0	296,593.0

Analysis of Expenditure						
30	Grants and Contributions	-	452,211.0	416,705.0	353,976.0	296,593.0
	Total Programme 111-Agricultural Education	-	452,211.0	416,705.0	353,976.0	296,593.0

This Programme deals with specialist training in Agricultural Education provided for in three institutions; the College of Agriculture, Science and Education (CASE), Knockalva and Sydney Pagon Agricultural schools. CASE provides training to the tertiary level while Knockalva and Sydney Pagon focus on secondary level education.

Sub Programme 20-Secondary Education

Activity 0191-Grant for Sydney Pagon Agricultural High School

30	Grants and Contributions	-	77,302.0	61,830.0	52,617.0	49,989.0
	Total Activity 0191-Grant for Sydney Pagon Agricultural High School	-	77,302.0	61,830.0	52,617.0	49,989.0

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

Object 21	-Compensation of Employees	67,476.0
Object 22	-Travel Expenses and Subsistence	1,451.0
Object 24	-Public Utility Services	2,000.0
Object 25	-Purchases of Other Goods and Services	6,375.0
Total		77,302.0

The funds provided are to assist in financing the operations of the school.

Activity 0192-Grant for Knockalva Secondary School

30	Grants and Contributions	-	53,031.0	49,457.0	42,203.0	33,351.0
	Total Activity 0192-Grant for Knockalva Secondary School	-	53,031.0	49,457.0	42,203.0	33,351.0

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

Object 21	-Compensation of Employees	46,253.0
Object 22	-Travel Expenses and Subsistence	1,391.0
Object 24	-Public Utility Services	2,000.0
Object 25	-Purchases of Other Goods and Services	3,387.0
Total		53,031.0

The funds provided are to finance the operations of the Knockalva Agricultural School.



2009-2010 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 14 - Agriculture

Programme 111 - Agricultural Education

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 21-Tertiary Education

Activity 0193-Grant for College of Agriculture, Science and Education - CASE

30	Grants and Contributions	-	321,878.0	305,418.0	259,156.0	213,253.0
	Total Activity 0193-Grant for College of Agriculture, Science and Education - CASE	-	321,878.0	305,418.0	259,156.0	213,253.0

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

Object 21	-Compensation of Employees	281,487.0
Object 22	-Travel Expenses and Subsistence	29,263.0
Object 24	-Public Utility Services	6,000.0
Object 25	-Purchases of Other Goods and Services	5,128.0
	Total	321,878.0

The funds provided are to assist in financing the college's operations. The college earns an income through the sale of agricultural products.

The salaries provision is broken out as follows:

		\$M
Academic Staff	-	148.428
Administrative Staff	-	<u>133.059</u>
		281.487



2009-2010 Jamaica Budget

Head 4100A - Ministry of Education

Head 4100A - Ministry of Education
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function	06	-Education Affairs and Services					
00	001	Executive Direction and Administration	-	2,675,641.0	2,689,732.0	2,689,732.0	2,386,941.0
00	250	Early Childhood Development (formerly Early Childhood Education)	-	12,473.0	1,020.0	1,020.0	1,020.0
00	251	Primary Education	-	31,720.0	24,650.0	24,150.0	24,000.0
00	252	Secondary Education	-	8,880.0	8,100.0	8,100.0	1,761,874.0
00	253	Tertiary Education	-	30,000.0	35,000.0	100,347.0	100,374.0
00	254	Technical and Vocational Education	-	840.0	700.0	700.0	20,000.0
00	255	Special Education	-	2,600.0	7,200.0	7,200.0	2,300.0
00	256	Teachers Education and Training	-	46,716.0	49,224.0	49,224.0	63,740.0
00	258	Common Educational Services	-	830.0	-	-	-
00	259	Library Services	-	25,000.0	30,475.0	34,527.0	45,100.0
00	260	Students Nutrition	-	31,900.0	-	-	-
Total Function 06-Education Affairs and Services			-	2,866,600.0	2,846,101.0	2,915,000.0	4,405,349.0
Function	12	-Other Social and Community Services					
03	Youth Development Services		-	-	-	-	2,000.0
03	500	Youth Development Programme	-	-	-	-	2,000.0
04	Other Services		-	55,000.0	50,000.0	50,000.0	500,000.0
04	005	Disaster Management	-	55,000.0	50,000.0	50,000.0	500,000.0
Total Function 12-Other Social and Community Services			-	55,000.0	50,000.0	50,000.0	502,000.0
Function	14	-Agriculture					
00	111	Agricultural Education	-	78,400.0	35,000.0	35,000.0	-
Total Function 14-Agriculture			-	78,400.0	35,000.0	35,000.0	-
Total Budget 2 - Capital A			-	3,000,000.0	2,931,101.0	3,000,000.0	4,907,349.0

Analysis of Expenditure						
21	Compensation of Employees	-	581,374.0	273,953.0	273,953.0	31,000.0
22	Travel Expenses and Subsistence	-	54,966.0	54,966.0	54,966.0	6,000.0
23	Rental of Property, Machinery and Equipment	-	10,090.0	10,090.0	10,090.0	-
24	Public Utility Services	-	2,520.0	2,520.0	2,520.0	-
25	Purchases of Other Goods and Services	-	469,186.0	1,009,877.0	1,017,877.0	172,281.0
30	Grants and Contributions	-	69,233.0	102,200.0	102,200.0	178,200.0
31	Purchases of Equipment (Capital Goods)	-	52,730.0	46,775.0	100,277.0	50,181.0
32	Land and Structures	-	1,759,901.0	1,430,720.0	1,438,117.0	4,469,687.0
Total Budget 02-Capital A		-	3,000,000.0	2,931,101.0	3,000,000.0	4,907,349.0

The Capital A Head of Estimates incorporates projects which the Government of Jamaica funds through taxation revenue. Funding related to the Education Transformation Project is also reflected, and this will facilitate the upgrading and general improvement of the physical facilities of schools as well as learning support islandwide.



2009-2010 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
01 General Administration	-	2,675,641.0	2,689,732.0	2,689,732.0	2,386,941.0
01 0159 Maintenance of Buildings and Equipment	-	-	34,372.0	34,372.0	10,000.0
01 8984 Education Transformation	-	2,675,641.0	2,655,360.0	2,655,360.0	2,376,941.0
Total Programme 001-Executive Direction and Administration	-	2,675,641.0	2,689,732.0	2,689,732.0	2,386,941.0

Analysis of Expenditure						
21	Compensation of Employees	-	581,374.0	273,953.0	273,953.0	31,000.0
22	Travel Expenses and Subsistence	-	54,966.0	54,966.0	54,966.0	6,000.0
23	Rental of Property, Machinery and Equipment	-	10,090.0	10,090.0	10,090.0	-
24	Public Utility Services	-	2,520.0	2,520.0	2,520.0	-
25	Purchases of Other Goods and Services	-	422,470.0	960,653.0	960,653.0	77,941.0
30	Grants and Contributions	-	55,000.0	100,000.0	100,000.0	176,000.0
31	Purchases of Equipment (Capital Goods)	-	-	24,300.0	24,300.0	5,000.0
32	Land and Structures	-	1,549,221.0	1,263,250.0	1,263,250.0	2,091,000.0
Total Programme 001-Executive Direction and Administration		-	2,675,641.0	2,689,732.0	2,689,732.0	2,386,941.0

A description of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 01-General Administration

Project 8984-Education Transformation

21	Compensation of Employees	-	581,374.0	273,953.0	273,953.0	31,000.0
22	Travel Expenses and Subsistence	-	54,966.0	54,966.0	54,966.0	6,000.0
23	Rental of Property, Machinery and Equipment	-	10,090.0	10,090.0	10,090.0	-
24	Public Utility Services	-	2,520.0	2,520.0	2,520.0	-
25	Purchases of Other Goods and Services	-	422,470.0	954,983.0	954,983.0	77,941.0
30	Grants and Contributions	-	55,000.0	100,000.0	100,000.0	176,000.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	5,000.0
32	Land and Structures	-	1,549,221.0	1,258,848.0	1,258,848.0	2,081,000.0
Total Project 8984-Education Transformation		-	2,675,641.0	2,655,360.0	2,655,360.0	2,376,941.0

The allocation will fund the continuation of education reform activities undertaken by the Education Transformation Project. The breakout is shown overleaf.



2009-2010 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Curriculum, Teaching and Learning Support – This component focuses on literacy and numeracy remediation strategies as well as curriculum development.	449,644.0
Behaviour Transformation – The promotion of activities which address antisocial behaviour, such as guidance and counseling programmes in schools, peer counseling and direct school interventions, are the focus of this activity.	11,713.0
Governance and Management – The main objective of this component is the improvement of management systems in schools through Board and Principal training. The provision for the Teachers Revolving Loan fund is reflected under this allocation.	145,000.0
Stakeholder Participation and Communication – This programme facilitates partnerships in a structured manner, examines parental support and encourages volunteerism.	30,000.0
Administration – This component is for funding operational support.	47,141.0
Schools Facility and Infrastructure – The objectives of this component are the rehabilitation and upgrading of the schools, space rationalization of the primary and secondary facilities, and improving the aesthetics of the physical plant.	1,394,106.0
Ministry Modernisation – This component is aimed at decentralizing the administrative functions of the Ministry of Education to regional authorities and schools, as well as the refurbishing of buildings and facilities at the Ministry's head office.	598,037.0



2009-2010 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 250 - Early Childhood Development (formerly Early Childhood Education)

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Basic Schools	-	11,233.0	-	-	-
20 0159 Maintenance of Buildings and Equipment	-	11,233.0	-	-	-
21 Infant Schools	-	1,240.0	1,020.0	1,020.0	1,020.0
21 0776 Repairs and Maintenance	-	1,240.0	1,020.0	1,020.0	1,020.0
Total Programme 250-Early Childhood Development (formerly Early Childhood Education)	-	12,473.0	1,020.0	1,020.0	1,020.0

Analysis of Expenditure					
30 Grants and Contributions	-	11,233.0	-	-	-
32 Land and Structures	-	1,240.0	1,020.0	1,020.0	1,020.0
Total Programme 250-Early Childhood Development (formerly Early Childhood Education)	-	12,473.0	1,020.0	1,020.0	1,020.0

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

30 Grants and Contributions	-	11,233.0	-	-	-
Total Project 0159-Maintenance of Buildings and Equipment	-	11,233.0	-	-	-

This is a grant to selected basic schools in order to assist with the upgrading of these institutions in order for them to meet the Early Childhood Standards.

Sub Programme 21-Infant Schools

Project 0776-Repairs and Maintenance

32 Land and Structures	-	1,240.0	1,020.0	1,020.0	1,020.0
Total Project 0776-Repairs and Maintenance	-	1,240.0	1,020.0	1,020.0	1,020.0

This provision is for the allocation of a special maintenance grant of approximately \$40,000.00 to the 31 infant schools.



2009-2010 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education
 Budget 2 - Capital A
 Function 06 - Education Affairs and Services
 Programme 251 - Primary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Primary Schools	-	31,720.0	24,650.0	24,150.0	24,000.0
20 0776 Repairs and Maintenance	-	31,720.0	24,650.0	24,150.0	24,000.0
Total Programme 251-Primary Education	-	31,720.0	24,650.0	24,150.0	24,000.0

Analysis of Expenditure					
32 Land and Structures	-	31,720.0	24,650.0	24,150.0	24,000.0
Total Programme 251-Primary Education	-	31,720.0	24,650.0	24,150.0	24,000.0

The description of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 20-Primary Schools

Project 0776-Repairs and Maintenance

32 Land and Structures	-	31,720.0	24,650.0	24,150.0	24,000.0
Total Project 0776-Repairs and Maintenance	-	31,720.0	24,650.0	24,150.0	24,000.0

This allocation is for the special maintenance grant to primary schools, including schools under the Primary Education Support Programme. 793 primary schools will receive \$40,000.00 each.



2009-2010 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 252 - Secondary Education

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	High Schools	-	8,880.0	8,100.0	8,100.0	1,761,874.0
20	0776 Repairs and Maintenance	-	8,880.0	8,100.0	8,100.0	8,000.0
20	8981 North Western Jamaica Schools Project	-	-	-	-	1,753,874.0
Total Programme 252-Secondary Education		-	8,880.0	8,100.0	8,100.0	1,761,874.0

Analysis of Expenditure						
32	Land and Structures	-	8,880.0	8,100.0	8,100.0	1,761,874.0
Total Programme 252-Secondary Education		-	8,880.0	8,100.0	8,100.0	1,761,874.0

A description of the scope of this Programme can be found in the Recurrent Head of Estimates.

Sub Programme 20-High Schools

Project 0776-Repairs and Maintenance

32	Land and Structures	-	8,880.0	8,100.0	8,100.0	8,000.0
Total Project 0776-Repairs and Maintenance		-	8,880.0	8,100.0	8,100.0	8,000.0

The funds are to assist schools with a special maintenance grant of approximately \$60,000.00 to each of the 148 secondary schools.



2009-2010 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 253 - Tertiary Education

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
23	Multi Disciplinary Colleges		-	30,000.0	35,000.0	100,347.0	100,374.0
23	0777	Portmore Community College	-	25,000.0	-	-	-
23	1601	Grant to Edna Manley College of the Visual and Performing Arts	-	5,000.0	35,000.0	100,347.0	100,374.0
Total Programme 253-Tertiary Education			-	30,000.0	35,000.0	100,347.0	100,374.0

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	8,000.0	-
31	Purchases of Equipment (Capital Goods)	-	5,000.0	49,450.0	38,581.0
32	Land and Structures	-	25,000.0	35,000.0	42,897.0
	Total Programme 253-Tertiary Education	-	30,000.0	35,000.0	100,347.0

A description of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 23-Multi Disciplinary Colleges

Project 0777-Portmore Community College

32	Land and Structures	-	25,000.0	-	-	-
	Total Project 0777-Portmore Community College	-	25,000.0	-	-	

This allocation is for the construction of a four (4) classroom block, utilizing an existing concrete frame on the campus.

Project 1601-Grant to Edna Manley College of the Visual and Performing Arts

25	Purchases of Other Goods and Services	-	-	-	8,000.0	-
31	Purchases of Equipment (Capital Goods)	-	5,000.0	-	49,450.0	38,581.0
32	Land and Structures	-	-	35,000.0	42,897.0	61,793.0
Total Project 1601-Grant to Edna Manley College of the Visual and Performing Arts		-	5,000.0	35,000.0	100,347.0	100,374.0

The allocation is to fund the purchase of a Private Branch Exchange (PBX) System for the College.



2009-2010 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education
 Budget 2 - Capital A
 Function 06 - Education Affairs and Services
 Programme 254 - Technical and Vocational Education

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Technical High Schools	-	840.0	700.0	700.0	20,000.0
20	0769 Repairs and Improvements	-	-	-	-	19,300.0
20	0776 Repairs and Maintenance	-	840.0	700.0	700.0	700.0
Total Programme 254-Technical and Vocational Education			840.0	700.0	700.0	20,000.0

Analysis of Expenditure						
32	Land and Structures	-	840.0	700.0	700.0	20,000.0
	Total Programme 254-Technical and Vocational Education	-	840.0	700.0	700.0	20,000.0

A description of the scope of this project appears in the Recurrent Head of Estimates.

Sub Programme 20-Technical High Schools

Project 0776-Repairs and Maintenance

32	Land and Structures	-	840.0	700.0	700.0	700.0
Total Project 0776-Repairs and Maintenance			840.0	700.0	700.0	700.0

The funds are to provide a special maintenance grant of \$60,000.00 to the 14 Technical High schools.



2009-2010 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 255 - Special Education

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Schools for the Mentally Challenged	-	1,400.0	1,400.0	1,400.0	1,400.0
20	0776 Repairs and Maintenance	-	1,400.0	1,400.0	1,400.0	1,400.0
21	Schools for the Hearing Impaired	-	400.0	200.0	200.0	200.0
21	0776 Repairs and Maintenance	-	400.0	200.0	200.0	200.0
24	Hope Valley Experimental School	-	400.0	200.0	200.0	200.0
24	0776 Repairs and Maintenance	-	400.0	200.0	200.0	200.0
26	Mico Care Centre for Testing Evaluation and Research	-	400.0	5,400.0	5,400.0	500.0
26	0776 Repairs and Maintenance	-	400.0	5,400.0	5,400.0	500.0
Total Programme 255-Special Education			2,600.0	7,200.0	7,200.0	2,300.0

Analysis of Expenditure						
30	Grants and Contributions	-	2,600.0	2,200.0	2,200.0	2,200.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	100.0
32	Land and Structures	-	-	5,000.0	5,000.0	-
Total Programme 255-Special Education			2,600.0	7,200.0	7,200.0	2,300.0

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	-	1,400.0	1,400.0	1,400.0	1,400.0
Total Project 0776-Repairs and Maintenance			1,400.0	1,400.0	1,400.0	1,400.0

The funds are to provide a special maintenance grant for each school.

Sub Programme 21-Schools for the Hearing Impaired

Project 0776-Repairs and Maintenance

30	Grants and Contributions	-	400.0	200.0	200.0	200.0
Total Project 0776-Repairs and Maintenance			400.0	200.0	200.0	200.0

The funds are to provide a special maintenance grant for each school.

Sub Programme 24-Hope Valley Experimental School

Project 0776-Repairs and Maintenance

30	Grants and Contributions	-	400.0	200.0	200.0	200.0
Total Project 0776-Repairs and Maintenance			400.0	200.0	200.0	200.0

The funds are to provide a special maintenance grant for each school.



2009-2010 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 255 - Special Education

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 26-Mico Care Centre for Testing Evaluation and Research

Project 0776-Repairs and Maintenance

30	Grants and Contributions	-	400.0	400.0	400.0	400.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	100.0
32	Land and Structures	-	-	5,000.0	5,000.0	-
Total Project 0776-Repairs and Maintenance		-	400.0	5,400.0	5,400.0	500.0

The funds are to provide a special maintenance grant for each school.



2009-2010 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 256 - Teachers Education and Training

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
25	Inservice Training for Teachers	-	46,716.0	49,224.0	49,224.0	63,740.0
25	0753 Distance Education Project	-	46,716.0	49,224.0	49,224.0	63,740.0
Total Programme 256-Teachers Education and Training		-	46,716.0	49,224.0	49,224.0	63,740.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	46,716.0	49,224.0	49,224.0	63,740.0
Total Programme 256-Teachers Education and Training		-	46,716.0	49,224.0	49,224.0	63,740.0

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	-	46,716.0	49,224.0	49,224.0	63,740.0
Total Project 0753-Distance Education Project		-	46,716.0	49,224.0	49,224.0	63,740.0

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.



2009-2010 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 258 - Common Educational Services

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
98 Other Services	-	830.0	-	-	-
98 0781 National Council on Education	-	830.0	-	-	-
Total Programme 258-Common Educational Services	-	830.0	-	-	-

Analysis of Expenditure					
31 Purchases of Equipment (Capital Goods)	-	830.0	-	-	-
Total Programme 258-Common Educational Services	-	830.0	-	-	-

The description of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 98-Other Services

Project 0781-National Council on Education

31 Purchases of Equipment (Capital Goods)	-	830.0	-	-	-
Total Project 0781-National Council on Education	-	830.0	-	-	-

The funds will be used to procure office furniture, computer equipment and photocopier.



2009-2010 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 259 - Library Services

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
23 Public Libraries	-	25,000.0	30,475.0	34,527.0	45,100.0
23 0769 Repairs and Improvements	-	25,000.0	30,475.0	34,527.0	45,100.0
Total Programme 259-Library Services	-	25,000.0	30,475.0	34,527.0	45,100.0

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	-	30,600.0
31	Purchases of Equipment (Capital Goods)	-	15,000.0	22,475.0	6,500.0
32	Land and Structures	-	10,000.0	8,000.0	8,000.0
	Total Programme 259-Library Services	-	25,000.0	30,475.0	45,100.0

A description of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 23-Public Libraries

Project 0769-Repairs and Improvements

25	Purchases of Other Goods and Services	-	-	-	30,600.0
31	Purchases of Equipment (Capital Goods)	-	15,000.0	22,475.0	6,500.0
32	Land and Structures	-	10,000.0	8,000.0	8,000.0
	Total Project 0769-Repairs and Improvements	-	25,000.0	30,475.0	45,100.0

The funds are to assist the Public Library Service with the following projects for 2009/2010:

- Procurement of Text/Reference Materials and Internet Equipment

▪ Develop and Implement library services in select infant schools

15,000.0

10,000.0



2009-2010 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 06 - Education Affairs and Services
Programme 260 - Students Nutrition

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Grants to Nutrition Products Limited	-	31,900.0	-	-	-
20 0163 Grant for Direction and Administration	-	31,900.0	-	-	-
Total Programme 260-Students Nutrition	-	31,900.0	-	-	-

Analysis of Expenditure					
31 Purchases of Equipment (Capital Goods)	-	31,900.0	-	-	-
Total Programme 260-Students Nutrition	-	31,900.0	-	-	-

A description of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 20-Grants to Nutrition Products Limited

Project 0163-Grant for Direction and Administration

31 Purchases of Equipment (Capital Goods)	-	31,900.0	-	-	-
Total Project 0163-Grant for Direction and Administration	-	31,900.0	-	-	-

The following will be undertaken in 2009/2010:

1. Repair and Lease Filling Machines	10,860.0
2. Replace the following:	
- Cold Room-Westmoreland	3,000.0
- Steam Boiler -Kingston	3,100.0
3. Purchase for all plants:	
- Solid Crates	1,800.0
- Liquid Crates	1,100.0
- Baking Trays	1,000.0
4. Purchase Electric Generators	
- New - 1	3,500.0
- Refurbish -2	4,000.0
5. Cooling Tower	400.0
6. Purchase:	
- Power Washer – Kingston	120.0
- Air Compressor – Kingston	1,000.0
- Air conditioning units – Westmoreland, St. Mary	270.0
7. Pick-Up Truck	1,750.0



2009-2010 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education

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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
21	Grant to Private Social Service Organizations	-	-	-	-	2,000.0
21	8983 Operation Phoenix	-	-	-	-	2,000.0
Total Programme 500-Youth Development Programme		-	-	-	-	2,000.0

Analysis of Expenditure						
32	Land and Structures	-	-	-	-	2,000.0
Total Programme 500-Youth Development Programme		-	-	-	-	2,000.0



2009-2010 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 12 - Other Social and Community Services
SubFunction 04 - Other Services
Programme 005 - Disaster Management

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
30 Hurricane Dean	-	-	50,000.0	50,000.0	500,000.0
30 1772 Grant for Emergency Relief	-	-	50,000.0	50,000.0	500,000.0
31 Tropical Storm Gustav	-	55,000.0	-	-	-
31 0769 Repairs and Improvements	-	55,000.0	-	-	-
Total Programme 005-Disaster Management	-	55,000.0	50,000.0	50,000.0	500,000.0

Analysis of Expenditure					
32 Land and Structures	-	55,000.0	50,000.0	50,000.0	500,000.0
Total Programme 005-Disaster Management	-	55,000.0	50,000.0	50,000.0	500,000.0

Sub Programme 31-Tropical Storm Gustav

Project 0769-Repairs and Improvements

32 Land and Structures	-	55,000.0	-	-	-
Total Project 0769-Repairs and Improvements	-	55,000.0	-	-	-

This provision is to facilitate repairs to schools damaged by Tropical Storm Gustav, and which have not been financed from any other source.



2009-2010 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 14 - Agriculture

Programme 111 - Agricultural Education

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Secondary Education	-	70,400.0	35,000.0	35,000.0	-
20 0191 Grant for Sydney Pagon Agricultural High School	-	40,000.0	20,000.0	20,000.0	-
20 0195 Knockalva Agricultural School	-	30,000.0	15,000.0	15,000.0	-
20 0776 Repairs and Maintenance	-	400.0	-	-	-
21 Tertiary Education	-	8,000.0	-	-	-
21 0196 College of Agriculture, Science and Education	-	8,000.0	-	-	-
Total Programme 111-Agricultural Education	-	78,400.0	35,000.0	35,000.0	-

Analysis of Expenditure					
30 Grants and Contributions	-	400.0	-	-	-
32 Land and Structures	-	78,000.0	35,000.0	35,000.0	-
Total Programme 111-Agricultural Education	-	78,400.0	35,000.0	35,000.0	-

A description of this project appears in the Recurrent Head of Estimates.

Sub Programme 20-Secondary Education

Project 0191-Grant for Sydney Pagon Agricultural High School

32 Land and Structures	-	40,000.0	20,000.0	20,000.0	-
Total Project 0191-Grant for Sydney Pagon Agricultural High School	-	40,000.0	20,000.0	20,000.0	-

The allocation is to meet expenses in relation to general repairs and upgrading of dormitories and the farm.

Project 0195-Knockalva Agricultural School

32 Land and Structures	-	30,000.0	15,000.0	15,000.0	-
Total Project 0195-Knockalva Agricultural School	-	30,000.0	15,000.0	15,000.0	-

Funds are provided for general repairs and upgrading of the farm and refurbishing of the Great House.

Project 0776-Repairs and Maintenance

30 Grants and Contributions	-	400.0	-	-	-
Total Project 0776-Repairs and Maintenance	-	400.0	-	-	-

Special Maintenance Grant allocated as follows:

Sydney Pagon Agricultural High	200.0
Knockalva Agricultural School	200.0

Sub Programme 21-Tertiary Education



2009-2010 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education
 Budget 2 - Capital A
 Function 14 - Agriculture
 Programme 111 - Agricultural Education

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Project 0196-College of Agriculture, Science and Education					
32 Land and Structures	-	8,000.0	-	-	-
Total Project 0196-College of Agriculture, Science and Education	-	8,000.0	-	-	-

The allocation will fund roof repairs for dormitories, offices, staff houses, laboratories.



2009-2010 Jamaica Budget

Head 4100B - Ministry of Education

Head 4100B - Ministry of Education
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function	06	-Education Affairs and Services					
00	250	Early Childhood Development (formerly Early Childhood Education)	-	287,525.0	260,000.0	273,600.0	200,200.0
00	251	Primary Education	-	627,871.0	834,060.0	684,060.0	509,127.0
00	252	Secondary Education	-	120,000.0	209,000.0	259,000.0	206,200.0
00	253	Tertiary Education	-	80,000.0	22,000.0	131,300.0	-
Total Function 06-Education Affairs and Services				1,115,396.0	1,325,060.0	1,347,960.0	915,527.0
Function	12	-Other Social and Community Services					
03	Youth Development Services		-	81,964.0	3,000.0	6,000.0	-
03	002	Training	-	81,964.0	3,000.0	6,000.0	-
04	Other Services		-	156,600.0	-	-	-
04	005	Disaster Management	-	156,600.0	-	-	-
Total Function 12-Other Social and Community Services				238,564.0	3,000.0	6,000.0	-
Total Budget 3 - Capital B				1,353,960.0	1,328,060.0	1,353,960.0	915,527.0

Analysis of Expenditure						
21	Compensation of Employees	-	54,080.0	117,139.0	117,139.0	121,416.0
22	Travel Expenses and Subsistence	-	11,903.0	16,351.0	16,351.0	21,206.0
23	Rental of Property, Machinery and Equipment	-	2,064.0	2,040.0	2,040.0	2,040.0
24	Public Utility Services	-	376.0	684.0	684.0	680.0
25	Purchases of Other Goods and Services	-	308,754.0	254,084.0	257,084.0	365,356.0
30	Grants and Contributions	-	-	10,195.0	10,195.0	101,410.0
31	Purchases of Equipment (Capital Goods)	-	30,000.0	77,189.0	77,189.0	160,950.0
32	Land and Structures	-	946,783.0	850,378.0	873,278.0	142,469.0
Total Budget 03-Capital B		-	1,353,960.0	1,328,060.0	1,353,960.0	915,527.0

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 2009/2010 are as follows:-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Absenteeism in Jamaica's Primary School (IDB/Japan Fund)	9034	7,871.00	Inter-American Development Bank
University of Technology Enhancement Project	9088	80,000.00	Caribbean Development Bank
Youth Development Programme	9089	50,000.00	Inter American Development Bank
Primary Education Support Project (IDB)	9220	615,000.00	Inter American Development Bank
Reform of Secondary Education Project - ROSE (Phase 2)	9231	120,000.00	International Bank for Reconstruction and Development
IBRD			
Enhancement of Basic Schools (CDB)	9232	228,525.00	Caribbean Development Bank
Schools Rehabilitation Project	9234	156,600.00	United States Agency for International Development
Early Childhood Development Project	9237	59,000.00	International Bank for Reconstruction and Development
Youth Empowerment and Participation Programme	9248	31,964.00	Korean International Corporation Agency
Expanding Education Horizons Project (USAID)	9283	5,000.00	United States Agency for International Development
TOTAL		1,353,960.00	



2009-2010 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 06 - Education Affairs and Services
Programme 250 - Early Childhood Development (formerly Early Childhood Education)

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Basic Schools	-	228,525.0	260,000.0	273,600.0	200,200.0
20 9033 Jamaica Early Childhood Development (Early Childhood - Population Human Resource Development Project (PHRD))	-	-	-	-	36,200.0
20 9232 Enhancement of Basic Schools (CDB)	-	228,525.0	260,000.0	273,600.0	164,000.0
22 Early Childhood Commission	-	59,000.0	-	-	-
22 9237 Early Childhood Development Project	-	59,000.0	-	-	-
Total Programme 250-Early Childhood Development (formerly Early Childhood Education)	-	287,525.0	260,000.0	273,600.0	200,200.0

Analysis of Expenditure						
21	Compensation of Employees	-	12,853.0	17,051.0	17,051.0	16,005.0
22	Travel Expenses and Subsistence	-	2,100.0	2,669.0	2,669.0	3,600.0
24	Public Utility Services	-	96.0	84.0	84.0	-
25	Purchases of Other Goods and Services	-	94,926.0	41,381.0	41,381.0	81,337.0
31	Purchases of Equipment (Capital Goods)	-	3,000.0	5,200.0	5,200.0	200.0
32	Land and Structures	-	174,550.0	193,615.0	207,215.0	99,058.0
Total Programme 250-Early Childhood Development (formerly Early Childhood Education)		-	287,525.0	260,000.0	273,600.0	200,200.0

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	-	12,853.0	17,051.0	17,051.0	16,005.0
22	Travel Expenses and Subsistence	-	2,100.0	2,669.0	2,669.0	3,600.0
24	Public Utility Services	-	96.0	84.0	84.0	-
25	Purchases of Other Goods and Services	-	35,926.0	41,381.0	41,381.0	45,137.0
31	Purchases of Equipment (Capital Goods)	-	3,000.0	5,200.0	5,200.0	200.0
32	Land and Structures	-	174,550.0	193,615.0	207,215.0	99,058.0
Total Project 9232-Enhancement of Basic Schools (CDB)		-	228,525.0	260,000.0	273,600.0	164,000.0

PROJECT SUMMARY

1. **PROJECT TITLE** Enhancement of Basic Schools (CDB)

2. **IMPLEMENTING AGENCY** Government of Jamaica

3. **FUNDING AGENCY** Caribbean Development Bank
PROJECT AGREEMENT NO 13/SFR-OR-JAM

4. **OBJECTIVES OF THE PROJECT**

To enable young children to learn and develop optimally.

5. **ORIGINAL DURATION** April, 2002 - September, 2006
FURTHER EXTENSION October, 2006 - December, 2008
January, 2009 - December, 2009



2009-2010 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 06 - Education Affairs and Services
Programme 250 - Early Childhood Development (formerly 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

1. Renovation of 3 Practicing Schools.
2. Renovation of 6 and construction of 3 new Basic Schools.
3. Renovation of 8 existing and the construction of 3 new Teacher Resource Centres (TRCs).
4. Provision of furniture, equipment, toys, manipulative and other instructional materials for 3 practicing schools and 9 basic schools.
5. Reproduction of Early Childhood Development (ECD) Policies and Standards document.
6. Ten person-months of fellowship.
7. 34 workshops for national consultations and training of trainers.
8. Training of 960 Early Childhood Education (ECE) workers for Levels I-III Certification.
9. Reproduction of Student Manuals for the Certification Training.
10. 700 Principals and teachers receive orientation on new learning environments.
11. Parents and community leaders sensitized to the new learning environments.

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

(1) Local Component	183,437.00
(2) External Component	276,281.00
(3) Total	459,718.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2008 (in thousands of J\$)

276,281.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2008

1. Established Project Implementation Unit.
2. Collected and analyzed baseline data.
3. Completed island-wide sensitization workshops on the new learning environment.
4. Completed NCTVET Level 2 training of 680 Early Childhood Practitioners.
5. Completed NCTVET Assessors' Training for 80 Education Officers.
6. Construction and renovation activities:-
Completed:
 - Hope Village, Yallahs and DRB Grant Basic Schools.
 - St. Thomas, St. James, Trelawny Resource Centres



2009-2010 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 06 - Education Affairs and Services

Programme 250 - Early Childhood Development (formerly Early Childhood Education)

- St. Catherine Resource Centre – Practical Completion
- In-Progress:
- Shortwood Practising – 50% complete
- Fern Grove Basic and Resource Centre – 95% complete

7. Furnished and equipped the following schools – Yallahs, Hope Village, DRB Grant and Stephen James.
8. Completed mid-term evaluation consultancy.
9. Completed verification of 2,700 Early Childhood Institutions.
10. Registration, Legal and Regulatory Framework consultancies 80% complete.
11. Completed fellowships for 9 Early Childhood Officers.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

1. Construction activities:
 - (a) Complete construction of Shortwood Infant Department
 - (b) Commence construction of the following schools and resource centres:
 - Arthur Wint Basic
 - Nain Basic
 - St. Francis Practising
 - Foga Road Basic
 - Hanover Resource Centre
 - St. Elizabeth Resource Centre
 - Clarendon Resource Centre
2. Furnish and equip the Fern Grove and Shortwood basic schools
3. Complete New Learning Environment consultancies.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	34,066.00	39,500.00	41,540.00	32,921.00
Total	34,066.00	39,500.00	41,540.00	32,921.00
2. External Component				
CDB Loan - Foreign	194,459.00	220,500.00	232,060.00	131,079.00
Total	194,459.00	220,500.00	232,060.00	131,079.00
Total (1) + (2)	228,525.00	260,000.00	273,600.00	164,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
250 Early Childhood Development (formerly Early Childhood Education)	02 Basic Schools 0	228,525.00
Total		228,525.00



2009-2010 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education

Budget 3 - Capital B

Function 06 - Education Affairs and Services

Programme 250 - Early Childhood Development (formerly Early
Childhood Education)

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

	<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21	Compensation of Employees	12,853.00
22	Travel Expenses and Subsistence	2,100.00
24	Public Utility Services	96.00
25	Purchases of Other Goods and Services	35,926.00
31	Purchases of Equipment (Capital Goods)	3,000.00
32	Land and Structures	174,550.00
Total		228,525.00



2009-2010 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 06 - Education Affairs and Services
Programme 250 - Early Childhood Development (formerly Early Childhood Education)

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 22-Early Childhood Commission

Project 9237-Early Childhood Development Project

25	Purchases of Other Goods and Services	-	59,000.0	-	-
	Total Project 9237-Early Childhood Development Project	-	59,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Early Childhood Development Project

2. IMPLEMENTING AGENCY Government of Jamaica

3. FUNDING AGENCY PROJECT AGREEMENT NO
International Bank for Reconstruction and Development PO95673

4. OBJECTIVES OF THE PROJECT

- To improve the monitoring of children's development, the screening of household-level risks affecting such development, and early intervention systems in order to promote such development.
- To enhance the quality of early childhood schools and care facilities.
- Strengthen early childhood organizations and institutions.

5. ORIGINAL DURATION June, 2008 - December, 2010

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

(1) Local Component	
Total	-
(2) External Component	
IBRD Loan - Foreign	159,600.00
Total	159,600.00
Total (1) + (2)	159,600.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Effective parenting education and support for early childhood development.
- Effective preventive health care for 0-6 year olds.
- Early and effective screening, diagnosis and early intervention for at-risk children and households.
- Safe, learner-centered, well-maintained early childhood facilities.
- Effective curriculum delivery by trained early childhood facilitators.
- The sector and sector agencies are governed by framework that promote achieving results in a consultative environment, and all sector institutions are achieving targets.
- Timely, clear, current, appropriate, evidence-based information to support early childhood development.



2009-2010 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 06 - Education Affairs and Services
Programme 250 - Early Childhood Development (formerly Early Childhood Education)

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 2009-2010

The implementation of approximately 30 short-term consultancies dealing with:

- Effective parenting education and support for early childhood development.
- Effective preventive health care for 0-6 year olds.
- Early and effective screening, diagnosis and early intervention for at-risk children and households
- Safe, learner-centred, well maintained early childhood facilities.
- Effective curriculum delivery by trained early childhood educators.
- The preparation of timely, clear, appropriate, evidence-based information to support early childhood development.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
Total	-	-	-	-
2. External Component				
IBRD Loan - Foreign	59,000.00	-	-	-
Total	59,000.00	-	-	-
Total (1) + (2)	59,000.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
250 Early Childhood Development (formerly Early Childhood Education)	022 Early Childhood Commission	59,000.00
Total		59,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	59,000.00
Total	59,000.00



2009-2010 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 06 - Education Affairs and Services
Programme 251 - Primary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Primary Schools	-	627,871.0	834,060.0	684,060.0	509,127.0
20 9034 Absenteeism in Jamaica's Primary School (IDB/Japan Fund)	-	7,871.0	9,290.0	9,290.0	7,580.0
20 9039 Improvement and Expansion of Primary Education Phase II (IADB)	-	-	-	-	12,121.0
20 9220 Primary Education Support Project (IDB)	-	615,000.0	800,370.0	650,370.0	462,306.0
20 9283 Expanding Education Horizons Project (USAID)	-	5,000.0	24,400.0	24,400.0	27,120.0
Total Programme 251-Primary Education	-	627,871.0	834,060.0	684,060.0	509,127.0

Analysis of Expenditure					
21 Compensation of Employees	-	30,293.0	73,257.0	73,257.0	75,987.0
22 Travel Expenses and Subsistence	-	8,545.0	10,487.0	10,487.0	12,564.0
23 Rental of Property, Machinery and Equipment	-	2,064.0	2,040.0	2,040.0	2,040.0
24 Public Utility Services	-	240.0	480.0	480.0	480.0
25 Purchases of Other Goods and Services	-	55,556.0	168,628.0	168,628.0	235,037.0
30 Grants and Contributions	-	-	6,145.0	6,145.0	20,750.0
31 Purchases of Equipment (Capital Goods)	-	2,000.0	43,989.0	43,989.0	130,750.0
32 Land and Structures	-	529,173.0	529,034.0	379,034.0	31,519.0
Total Programme 251-Primary Education	-	627,871.0	834,060.0	684,060.0	509,127.0

A description of the scope of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 20-Primary Schools

Project 9034-Absenteeism in Jamaica's Primary School (IDB/Japan Fund)

25 Purchases of Other Goods and Services	-	7,871.0	9,290.0	9,290.0	7,580.0
Total Project 9034-Absenteeism in Jamaica's Primary School (IDB/Japan Fund)	-	7,871.0	9,290.0	9,290.0	7,580.0

PROJECT SUMMARY

- PROJECT TITLE** Absenteeism in Jamaica's Primary School (IDB/Japan Fund)
- IMPLEMENTING AGENCY** Government of Jamaica
- FUNDING AGENCY** Inter-American Development Bank
PROJECT AGREEMENT NO ATN/JF-9951 - JA
- OBJECTIVES OF THE PROJECT**
 - To raise the attendance level at 100 primary schools.
 - To evaluate the National School Lunch Programme in order to determine its contribution to increasing the level of attendance at the primary level.
- ORIGINAL DURATION** September, 2006 - March, 2008
FURTHER EXTENSION March, 2008 - October, 2009



2009-2010 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 06 - Education Affairs and Services
Programme 251 - Primary Education

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

(1) Local Component	
GOJ	1,980.00
Total	1,980.00
(2) External Component	
IADB Grants - Foreign	7,919.00
Total	7,919.00
Total (1) + (2)	9,899.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Conduct interventions in 100 primary schools with the lowest attendance.
2. Determine the underlying causes of absenteeism.
3. Conduct a study on the effects of the school lunch programme.

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

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

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

10. PHYSICAL ACHIEVEMENTS UP TO February, 2009

1. Identified 100 schools with the lowest attendance.
2. Held 93 community-based meetings in order to identify the cause of poor attendance in schools.
3. Provided start-up grants to 70 of 100 schools for income generating projects.
4. Held workshops island-wide for parents, based on problems identified in each community.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

1. Complete community interventions island-wide including workshops for parents.
2. Produce final reports on work completed to improve absenteeism in 100 schools including impact of school lunch programme.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	735.00	650.00	650.00	650.00
Total	735.00	650.00	650.00	650.00
2. External Component				
IADB Grants - Foreign	7,136.00	8,640.00	8,640.00	6,930.00
Total	7,136.00	8,640.00	8,640.00	6,930.00
Total (1) + (2)	7,871.00	9,290.00	9,290.00	7,580.00



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Programme 251 - Primary Education

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
251 Primary Education	020 Primary Schools	7,871.00
Total		7,871.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	7,871.00
Total	7,871.00



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Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9220-Primary Education Support Project (IDB)

21	Compensation of Employees	-	26,056.0	62,036.0	62,036.0	65,532.0
22	Travel Expenses and Subsistence	-	7,799.0	8,194.0	8,194.0	10,284.0
23	Rental of Property, Machinery and Equipment	-	2,064.0	2,040.0	2,040.0	2,040.0
24	Public Utility Services	-	240.0	480.0	480.0	480.0
25	Purchases of Other Goods and Services	-	47,668.0	148,452.0	148,452.0	213,451.0
30	Grants and Contributions	-	-	6,145.0	6,145.0	8,250.0
31	Purchases of Equipment (Capital Goods)	-	2,000.0	43,989.0	43,989.0	130,750.0
32	Land and Structures	-	529,173.0	529,034.0	379,034.0	31,519.0
Total Project 9220-Primary Education Support Project (IDB)		-	615,000.0	800,370.0	650,370.0	462,306.0

PROJECT SUMMARY

1. **PROJECT TITLE** Primary Education Support Project (IDB)

2. **IMPLEMENTING AGENCY** Government of Jamaica

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
 Inter American Development Bank 1264/OC-JA (Orig.) 2100/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 January, 2006 - December, 2008
 January, 2009 - January, 2011

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

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

(1) Local Component	
Total	-
(2) External Component	
IADB Loan - Foreign	1,165,290.00
Total	1,165,290.00
Total (1) + (2)	1,165,290.00



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7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Construction activity in 12 primary schools to increase capacity by 5,175 places;
2. Revise 5 subject areas in teacher's college primary curriculum and provide 60 Masters fellowships and 10 Doctoral fellowships for teachers college lecturers;
3. Train 4,500 Primary School teachers as school-based co-ordinators and 9,907 in the use of the Revised Primary Curriculum;
4. Provide fellowships for 680 principals;
5. Provide grade books and procedural manuals for all Primary Schools, and 100 textbooks for 500 schools;
6. Review and revise Grades 1 – 3 Diagnostic Test.
7. Establish a state-of-the-art Education Management Information System (EMIS).
8. Develop and implement training, mentorship and internship programmes for succession planning at the ministry;
9. Improve efficiency in the operations of the ministry.

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

(1) Local Component	588,213.00
(2) External Component	2,120,092.00
(3) Total	2,708,305.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2009 (in thousands of J\$)

1,148,946.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2009

1. Completed the following:-

- Baseline Data
- State of Technology study
- Revision of Teachers' College Primary Curriculum
- Panel Inspection
- Mid-Term Project Evaluation

2. Completed the Rationalisation Plan for the Reform of Teacher Education and Strategic Plan for the tertiary sector.

3. Conducted the following training activities:-

- Approximately 8,600 teachers in the delivery of the Revised Primary Curriculum (RPC) to Grades 1-6, and another 856 teachers in continuous assessment.
- 89 teachers in classroom assessment.
- Awarded Fellowships to 54 Teachers' College Lecturers.
- Awarded 4 long-term and 14 short-term fellowships, which will focus on succession planning.
- 730 Principals under the Principals Diploma Programme.
- 6 persons in Psychometric Testing.
- 170 senior managers and education officers completed the advanced training in Education Management.



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4. Distributed to 800 schools, 34,000 copies of supplementary readers, and 6 assessment-training manuals to support the delivery of the Revised Primary curriculum.
5. Developed instructional materials for Literacy 1-2-3 Programmes.
6. Trained 3,000 grades 1-3 teachers, 32 master trainers and 120 literacy specialists to deliver literacy 1-2-3 programmes in 797 primary and independent schools.
7. Introduced instructional technology programme in 69 schools. Distributed resource materials and computers.
8. The Education Management Information System which is being introduced at the Ministry of Education (head office), Regional Offices, and Caenwood is at varying levels of completion.
9. Procured the services of 90 consultants and 30 goods-contracts.
10. Revised and Implemented the Grade One Learning Profile.
11. Completed the delivery of Literacy 1-2-3 Materials to 800 schools.
12. Developed new standards for the RPC in Social Studies, Mathematics, Language Arts, Music, Visual Arts, Religious Education and Physical Education at Grades 1-3.
13. Completed Information Technology rollout in an additional 60 schools.
14. Electrical Upgrading at Regions 2-6 approximately 90% completed.
15. Construction activities:-

Completed:

- Gordon Town and Guys Hill All-Age schools and Bromley Primary
- Christiana-Leased and Mayfield All-Age schools – Practical Completion

In-Progress:

- Fruitful Vale All-Age – 30% complete
- Chester Castle All-Age – 53% complete
- Sheffield All-Age – 50% complete
- Mansfield Primary – 25% complete
- Lucea Primary – 15% complete

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

Construction Activities:-

(A) Complete construction of the following schools:

- Fruitfulvale
- Chester Castle
- Lucea
- Sheffield
- Mansfield

(B) Commence construction of Hellshire and Red Hills Road Primary schools.



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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	-	281,300.00	281,300.00	123,934.00
Total	-	281,300.00	281,300.00	123,934.00
2. External Component				
IADB Loan -	615,000.00	519,070.00	369,070.00	338,372.00
Foreign				
Total	615,000.00	519,070.00	369,070.00	338,372.00
Total (1) + (2)	615,000.00	800,370.00	650,370.00	462,306.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
251 Primary Education	020 Primary Schools	615,000.00
Total		615,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	26,056.00
22 Travel Expenses and Subsistence	7,799.00
23 Rental of Property, Machinery and Equipment	2,064.00
24 Public Utility Services	240.00
25 Purchases of Other Goods and Services	47,668.00
31 Purchases of Equipment (Capital Goods)	2,000.00
32 Land and Structures	529,173.00
Total	615,000.00



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Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Project 9283-Expanding Education Horizons Project (USAID)						
21	Compensation of Employees	-	4,237.0	11,221.0	11,221.0	10,455.0
22	Travel Expenses and Subsistence	-	746.0	2,293.0	2,293.0	2,280.0
25	Purchases of Other Goods and Services	-	17.0	10,886.0	10,886.0	1,885.0
30	Grants and Contributions	-	-	-	-	12,500.0
Total Project 9283-Expanding Education Horizons Project (-	5,000.0	24,400.0	24,400.0	27,120.0

PROJECT SUMMARY

1. PROJECT TITLE **Expanding Education Horizons Project (USAID)**

2. IMPLEMENTING AGENCY **Government of Jamaica**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
United States Agency for International Development 532-012

4. OBJECTIVES OF THE PROJECT

To improve literacy and numeracy in targeted schools, enhance the quality of interventions for out-of-school youth, and increase stakeholder support.

5. ORIGINAL DURATION **December, 2005 - September, 2009**

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

(1) Local Component	
GOJ	318,912.00
Total	318,912.00
(2) External Component	
USAID Grants - Foreign	1,107,200.00
Total	1,107,200.00
Total (1) + (2)	1,426,112.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Develop materials to address the needs of students in Grades 1-4 in 71 selected primary schools.
2. Install reading laboratories in five secondary schools.
3. Develop materials and specialized interventions to correct/remedy deficiencies detected in children entering Grade 1.
4. Expand transition pilot project to prepare children entering Grade 1.
5. Implement the Jamaica Schools Administrative Software (JSAS) in five upgraded secondary schools.
6. Train teachers in promoting critical thinking skills and interactive methods.
7. Work with companies to develop part-time school-work programmes.
8. Develop structured mentoring programmes.
9. Promote 'adopt-a-school/classroom' programmes.
10. Develop a grants programme to help with small-scale projects.
11. Develop Board mentoring programmes.
12. Engage parents through work place education/awareness/programmes.



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

(1) Local Component	58,657.00
(2) External Component	554,463.00
(3) Total	613,120.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2009 (in thousands of J\$)

347,296.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2009

A total of 62 of the 71 schools graduated from the programme based on student performance and instructional and leadership practices.

Literacy Component

1. Teachers and Resource Specialists trained in strategies to improve literacy.
2. Classroom libraries and reading corners established in schools.
3. Distribution of materials, such as storybooks and writing utensils to some schools.
4. Develop 2 mini guides to aid the teaching of comprehension and reading fluency.
5. Literacy interventions carried out by 6 (non governmental organisations) NGO's targeting out of school youth.
6. Workshops held to promote institutional strengthening and sustainability.

Numeracy Component

1. Developed the General Achievement in Numeracy (GAIN) test for Grade 4 Mathematics.
2. Technical support given to all schools by Numeracy Resource and Project specialists.
3. Mini-guides produced and distributed to all project schools and other interested parties.
4. Numeracy interventions carried out by 6 NGO's targeting out of school youths.
5. Established Mathematics Libraries at all project schools.
6. Developed numeracy programme and strategies based on observations in the classroom.
7. Action Research in progress in 5 schools.

Technology Component

1. Distribution of technology equipment to all 71-project schools to facilitate technology integration in instruction. DANA AlphaSmart computers with Math Amigo distributed to 30 schools.
2. Training provided in computer software and programmes to teachers and administrators.
3. Technology workshops conducted with project schools in computer repairs and maintenance and E-Learning training, hosted by CW Jamaica.
4. A total of 4 mini-guides were developed to support teacher learning at technology workshops.
5. Established Professional Development Website.
6. Trained 30 instructors and administrators from 5 NGO's in the use of the AlphaSmart instrument.



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Jamaica School Administrative Software (JSAS)

1. JSAS installed in 71 project schools.
2. Two training books were developed to facilitate administration of JSAS.
3. JSAS Version 7.0 (web-enabled) developed and implemented in 10 project schools and 1 NGO.

Gender Competent

1. Conducted experiment in single-sex classes in 2 schools – PollyGround and Tulloch Primary schools.
2. Trained 31 teachers in gender issues at 4 project schools.
3. Gender survey instrument administered in 71 project schools.

Secondary Programme

1. Reading Rooms were established in 8 non-project secondary schools.
2. Workshops were conducted on strategies to improve literacy and numeracy in these schools.
3. Math Rooms were established in 8 secondary schools.
4. Demonstration lessons in numeracy were taught in these schools.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

1. Complete and disseminate 2 mini-guides focusing on the teaching of spelling and lesson planning.
2. Continue clinical support to schools through visits to observe and demonstrate effective pedagogical practices to effect improvement in the areas of focus.
3. Conduct training in literacy strategies through cluster workshops.
4. Prepare Electronic Portfolio on effective strategies in EEH schools.
5. Conduct a survey on the use of numeracy software, measurement activities and mental computations.
6. Conduct:
 - classroom observations of Grades 3 and 4 to support teachers in the implementation of technology integration lessons,
 - school visits to support technology resource teachers in their school-based responsibilities,
 - follow-up cluster and school-based workshops for project and non-project schools on the use of technology integration strategies, to support literacy and numeracy.
6. Assist the Ministry of Education in administering the Grade 4 Mathematics Test (GAIN) to Grade 4 students in all primary schools in Jamaica.
7. Intensify intervention in the remaining 9 schools not yet graduated.



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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	5,000.00	24,400.00	24,400.00	17,120.00
Total	5,000.00	24,400.00	24,400.00	17,120.00
2. External Component				
USAID Grants - Foreign	-	-	-	10,000.00
Total	-	-	-	10,000.00
Total (1) + (2)	5,000.00	24,400.00	24,400.00	27,120.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
251 Primary Education	020 Primary Schools	5,000.00
Total		5,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	4,237.00
22 Travel Expenses and Subsistence	746.00
25 Purchases of Other Goods and Services	17.00
Total	5,000.00



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Programme 252 - Secondary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
22 Secondary Schools	-	120,000.0	209,000.0	259,000.0	206,200.0
22 9231 Reform of Secondary Education Project - ROSE (Phase 2) IBRD	-	120,000.0	209,000.0	259,000.0	206,200.0
Total Programme 252-Secondary Education	-	120,000.0	209,000.0	259,000.0	206,200.0

Analysis of Expenditure					
21	Compensation of Employees	-	10,934.0	26,831.0	29,424.0
22	Travel Expenses and Subsistence	-	1,258.0	3,195.0	5,042.0
24	Public Utility Services	-	40.0	120.0	200.0
25	Purchases of Other Goods and Services	-	12,768.0	41,075.0	48,982.0
30	Grants and Contributions	-	-	4,050.0	80,660.0
31	Purchases of Equipment (Capital Goods)	-	25,000.0	28,000.0	30,000.0
32	Land and Structures	-	70,000.0	105,729.0	11,892.0
Total Programme 252-Secondary Education	-	120,000.0	209,000.0	259,000.0	206,200.0

A description of the scope of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 22-Secondary Schools

Project 9231-Reform of Secondary Education Project - ROSE (Phase 2) IBRD

21	Compensation of Employees	-	10,934.0	26,831.0	29,424.0
22	Travel Expenses and Subsistence	-	1,258.0	3,195.0	5,042.0
24	Public Utility Services	-	40.0	120.0	200.0
25	Purchases of Other Goods and Services	-	12,768.0	41,075.0	48,982.0
30	Grants and Contributions	-	-	4,050.0	80,660.0
31	Purchases of Equipment (Capital Goods)	-	25,000.0	28,000.0	30,000.0
32	Land and Structures	-	70,000.0	105,729.0	11,892.0
Total Project 9231-Reform of Secondary Education Project - ROSE (Phase 2) IBRD	-	120,000.0	209,000.0	259,000.0	206,200.0

PROJECT SUMMARY

1. PROJECT TITLE Reform of Secondary Education Project - ROSE (Phase 2) IBRD

2. IMPLEMENTING AGENCY Government of Jamaica

3. FUNDING AGENCY PROJECT AGREEMENT NO
International Bank for Reconstruction and Development 7149-JM

4. OBJECTIVES OF THE PROJECT

- To continue to improve the quality and equity of secondary education through school-based initiatives and reform support;
- To expand access to upper secondary education in a cost-effective manner through the building of new schools, the extension and refurbishment of other schools, public financing of private secondary education, time-tabling selected schools to extend the day, or implement a double shift; and
- To strengthen the capacity of the central ministry and the regional offices to manage reform.



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5.	ORIGINAL DURATION	January, 2003	-	June, 2008
	FURTHER EXTENSION	June, 2008	-	June, 2009
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
	REVISED TOTAL ESTIMATED COST (in thousands of J\$)			
	(1) Local Component			
	GOJ			576,000.00
	Total			576,000.00
	(2) External Component			
	IBRD Loan - Foreign			775,000.00
	Total			775,000.00
	Total (1) + (2)			1,351,000.00
7.	PHYSICAL TARGETS INITIALLY ENVISAGED			
	<ol style="list-style-type: none"> 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/refurbishing 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. 			
8.	CUMULATIVE EXPENDITURE (in thousands of J\$)			
	(1) Local Component			219,490.00
	(2) External Component			664,277.00
	(3) Total			883,767.00
9.	EXTERNAL ASSISTANCE RECEIVED	UP TO December, 2008		572,164.00
10.	PHYSICAL ACHIEVEMENTS UP TO February, 2009			
	<ol style="list-style-type: none"> 1. Printed 300 School Improvement Manuals. 2. Trained 396 schools' personnel in School Improvement Planning (SIP). 3. Completed 99 school improvement plans, all of which have been implemented. 4. Trained 421 personnel in calculating school capacity. 5. 100% of SIP Grants disbursed to 99 schools. 			



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6. Completed in-service training on the ROSE Curriculum for 932 teachers.
7. Developed Diagnostic Tools and Strategies in Literacy and Numeracy; distributed 61,238 copies to 425 schools; 1,207 teachers trained in use of tools.
8. Completed the procurement of 1,760 Supplementary Readers.
9. Placed 691 students in Independent Schools, with 360 students completing the 3-year programme.
10. Completed land survey, soil testing and designs for 6 school sites.
11. 51,000 copies of Foundation Books and 67,500 copies of Guidance Books printed.
12. Completed training of 414 Guidance Counsellors.
13. Extension to Annotto Bay High School completed. Furniture and equipment delivered.
14. Continued the expansion of Paul Bogle High - construction is 82% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

1. Complete construction/extension at Paul Bogle High, and procure furniture..
2. Complete implementation of Diagnostic Tools and Strategies in Literacy and Numeracy.
3. Complete evaluation of 3 project activities (School Improvement Plans, Diagnostic Tools and Strategies, Bursaries).

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	28,791.00	52,249.00	59,749.00	59,231.00
Total	28,791.00	52,249.00	59,749.00	59,231.00
2. External Component				
IBRD Loan - Foreign	91,209.00	156,751.00	199,251.00	146,969.00
Total	91,209.00	156,751.00	199,251.00	146,969.00
Total (1) + (2)	120,000.00	209,000.00	259,000.00	206,200.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
252 Secondary Education	022 Secondary Schools	120,000.00
Total		120,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	10,934.00
22 Travel Expenses and Subsistence	1,258.00
24 Public Utility Services	40.00
25 Purchases of Other Goods and Services	12,768.00
31 Purchases of Equipment (Capital Goods)	25,000.00
32 Land and Structures	70,000.00
Total	120,000.00



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Programme 253 - Tertiary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
21 University Education	-	80,000.0	22,000.0	131,300.0	-
21 9088 University of Technology Enhancement Project	-	80,000.0	22,000.0	131,300.0	-
Total Programme 253-Tertiary Education	-	80,000.0	22,000.0	131,300.0	-

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	80,000.0	-	-	-
32 Land and Structures	-	-	22,000.0	131,300.0	-
Total Programme 253-Tertiary Education	-	80,000.0	22,000.0	131,300.0	-

Sub Programme 21-University Education

Project 9088-University of Technology Enhancement Project

25 Purchases of Other Goods and Services	-	80,000.0	-	-	-
32 Land and Structures	-	-	22,000.0	131,300.0	-
Total Project 9088-University of Technology Enhancement Project	-	80,000.0	22,000.0	131,300.0	-

PROJECT SUMMARY

- PROJECT TITLE** University of Technology Enhancement Project
- IMPLEMENTING AGENCY** Government of Jamaica
- FUNDING AGENCY** Caribbean Development Bank
PROJECT AGREEMENT NO 18/SFR-OR-JAM
- OBJECTIVES OF THE PROJECT**

To enhance the University's capacity to provide quality level education in Jamaica, through the expansion and upgrading of its facilities, further development of its staff, and improved financial sustainability.

- ORIGINAL DURATION** July, 2008 - December, 2012
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	1,212,704.00
Total	1,212,704.00
(2) External Component	
CDB Loan - Foreign	1,869,501.00
Total	1,869,501.00
Total (1) + (2)	3,082,205.00



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7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Civil Works:

- Construct block of new classrooms and lecture theatres
- Expand the School of Hospitality and Tourism Management
- Administrative building
- Administrative Offices for the School of Business, teaching laboratories
- Upgrade the central distribution system
- Install central chill water air conditioning Unit
- Construct central sewage treatment plant and standby water supply
- Purchase and install furniture and equipment

2. Institutional Strengthening:

- Improvement of information and communication technology
- Academic quality assurance
- Income diversification strategy
- Market needs analysis and graduate tracer needs study
- Improvement of human resource capacity

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

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

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

-

10. PHYSICAL ACHIEVEMENTS UP TO February, 2009

1. Designs and related documents substantially completed.
2. Preparation in progress to establish the Project Management Unit and the Project Steering Committee.
3. Implementation plans are being reviewed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

Undertake the following consultancies:-

1. Academic Qualitative Audit
2. Income Diversification
3. Market needs analysis
4. Enhancement of Learning and Teaching
5. Information Communication Technology



2009-2010 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 06 - Education Affairs and Services
Programme 253 - Tertiary Education

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
Total	-	-	-	-
2. External Component				
CDB Loan - Foreign	80,000.00	22,000.00	131,300.00	-
Total	80,000.00	22,000.00	131,300.00	-
Total (1) + (2)	80,000.00	22,000.00	131,300.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
253 Tertiary Education	021 University Education	80,000.00
Total		80,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	80,000.00
Total	80,000.00



2009-2010 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 12 - Other Social and Community Services
SubFunction 03 - Youth Development Services
Programme 002 - Training

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
99 Other Training Schemes	-	81,964.0	3,000.0	6,000.0	-
99 9089 Youth Development Programme	-	50,000.0	3,000.0	6,000.0	-
99 9248 Youth Empowerment and Participation Programme	-	31,964.0	-	-	-
Total Programme 002-Training	-	81,964.0	3,000.0	6,000.0	-

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	58,304.0	3,000.0	6,000.0
32	Land and Structures	-	23,660.0	-	-
	Total Programme 002-Training	-	81,964.0	3,000.0	6,000.0

Sub Programme 99-Other Training Schemes

Project 9089-Youth Development Programme

25	Purchases of Other Goods and Services	-	50,000.0	3,000.0	6,000.0
	Total Project 9089-Youth Development Programme	-	50,000.0	3,000.0	6,000.0

PROJECT SUMMARY

- PROJECT TITLE** Youth Development Programme
- IMPLEMENTING AGENCY** Government of Jamaica
- FUNDING AGENCY** Inter American Development Bank
PROJECT AGREEMENT NO 2039/OC-JA
- OBJECTIVES OF THE PROJECT**

To strengthen institutional capacity in order to implement, monitor and evaluate youth policies and programmes. Support will be given to existing programmes, and new initiatives for unattached youth will be tested.

- ORIGINAL DURATION** December, 2008 - June, 2013
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
Total	-
(2) External Component	
IADB Loan - Foreign	580,310.00
Total	580,310.00
Total (1) + (2)	580,310.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

The expansion and strengthening of the National Youth Service (NYS) Corps Programme by strengthening:

- The island wide recruitment procedure
- Corporate contacts



2009-2010 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 12 - Other Social and Community Services
SubFunction 03 - Youth Development Services
Programme 002 - Training

- The NYS curriculum
- Field offices through minor upgrading (renovations, furniture, equipment)
- Staff development

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 2009-2010

Collect baseline data on the social, emotional, educational and work-prepared status of all applicants to the NYS corps programmes.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	-	900.00	1,200.00	-
Total	-	900.00	1,200.00	-
2. External Component				
IADB Loan - Foreign	-	2,100.00	4,800.00	-
IBRD Loan - Foreign	50,000.00	-	-	-
Total	50,000.00	2,100.00	4,800.00	-
Total (1) + (2)	50,000.00	3,000.00	6,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
002 Training	099 Other Training Schemes	50,000.00
Total		50,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	50,000.00
Total	50,000.00



2009-2010 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 12 - Other Social and Community Services
SubFunction 03 - Youth Development Services
Programme 002 - Training

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9248-Youth Empowerment and Participation Programme

25	Purchases of Other Goods and Services	-	8,304.0	-	-
32	Land and Structures	-	23,660.0	-	-
	Total Project 9248-Youth Empowerment and Participation Programme	-	31,964.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE **Youth Empowerment and Participation Programme**

2. IMPLEMENTING AGENCY **Government of Jamaica**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
Korean International Corporation Agency

4. OBJECTIVES OF THE PROJECT

To upgrade training facilities at National Youth Service (NYS) training sites in order to enhance the employability of participants.

5. ORIGINAL DURATION **April, 2008 - April, 2010**

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

(1) Local Component	
GOJ	8,304.00
Total	8,304.00
(2) External Component	
Korean International Corporation Agency	24,197.00
Total	24,197.00
Total (1) + (2)	32,501.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Upgrade NYS training facilities at the Knox Cobbla campus in Manchester, the Eco Village (Chester Castle) campus in St. Andrew, and the NYS Head Office.
- Undertake structural works (network cabling) and the provision of furniture and computer equipment.

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

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



2009-2010 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 12 - Other Social and Community Services
SubFunction 03 - Youth Development Services
Programme 002 - Training

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

-

10. PHYSICAL ACHIEVEMENTS UP TO February, 2009

Computer and related equipment procured – customs clearance pending.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

1. Structural works for the remodeling of Cobbla and Chestervale.
2. Remodeling of Head Office training Laboratory.
3. Cabling and networking of laboratories.
4. Provision of furniture, computers and other equipment.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	8,304.00	-	-	-
Total	8,304.00	-	-	-
2. External Component				
Korean	23,660.00	-	-	-
International Corporation Agency				
Total	23,660.00	-	-	-
Total (1) + (2)	31,964.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
002 Training	099 Other Training Schemes	31,964.00
Total		31,964.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	8,304.00
32 Land and Structures	23,660.00
Total	31,964.00



2009-2010 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 12 - Other Social and Community Services
SubFunction 04 - Other Services
Programme 005 - Disaster Management

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
31 Tropical Storm Gustav	-	156,600.0	-	-	-
31 9234 Schools Rehabilitation Project	-	156,600.0	-	-	-
Total Programme 005-Disaster Management	-	156,600.0	-	-	-

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	7,200.0	-	-	-
32 Land and Structures	-	149,400.0	-	-	-
Total Programme 005-Disaster Management	-	156,600.0	-	-	-

Sub Programme 31-Tropical Storm Gustav

Project 9234-Schools Rehabilitation Project

25 Purchases of Other Goods and Services	-	7,200.0	-	-	-
32 Land and Structures	-	149,400.0	-	-	-
Total Project 9234-Schools Rehabilitation Project	-	156,600.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Schools Rehabilitation Project
- IMPLEMENTING AGENCY** Ministry of Education
- FUNDING AGENCY** PROJECT AGREEMENT NO
United States Agency for International Development 532-3-ED-AA
- OBJECTIVES OF THE PROJECT**

To undertake a repair programme for a selected number of Primary and All-Age schools that were damaged by Tropical Storm Gustav.

- ORIGINAL DURATION** January, 2009 - March, 2010
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component**

GOJ 15,907.00

Total 15,907.00
 - External Component**

USAID Grants - Foreign 159,066.00

Total 159,066.00

Total (1) + (2) 174,973.00
- PHYSICAL TARGETS INITIALLY ENVISAGED**

Rehabilitation of 40 Primary and All-Age Schools that were damaged by Tropical Storm Gustav.



2009-2010 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 12 - Other Social and Community Services
SubFunction 04 - Other Services
Programme 005 - Disaster Management

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

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

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

-

10. PHYSICAL ACHIEVEMENTS UP TO February, 2009

Evaluation of tenders for 18 schools commenced.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

Rehabilitate 40 Primary and All-Age Schools damaged by Tropical Storm Gustav.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
Total	-	-	-	-
2. External Component				
USAID Grants - Foreign	156,600.00	-	-	-
Total	156,600.00	-	-	-
Total (1) + (2)	156,600.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
005 Disaster Management	031 Tropical Storm Gustav	156,600.00
Total		156,600.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	7,200.00
32 Land and Structures	149,400.00
Total	156,600.00



2009-2010 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 05 -Social Security and Welfare Services							
00	327	Prevention and Control of Drug Abuse	-	87,650.0	77,295.0	69,700.0	61,800.0
Total Function 05-Social Security and Welfare Services			-	87,650.0	77,295.0	69,700.0	61,800.0
Function 07 -Health Affairs and Services							
00	001	Executive Direction and Administration	-	1,042,401.0	1,239,726.0	765,011.0	909,152.0
00	002	Training	-	299,274.0	310,651.0	300,864.0	322,410.0
00	004	Regional and International Cooperation	-	91,000.0	91,000.0	91,000.0	73,976.0
00	005	Disaster Management	-	54,851.0	48,021.0	46,146.0	45,840.0
00	250	Early Childhood Development (formerly Early Childhood Education)	-	17,500.0	-	-	-
00	277	Health Services Support	-	568,493.0	566,515.0	535,446.0	498,548.0
00	278	Family Planning	-	72,305.0	69,879.0	62,677.0	57,470.0
00	280	Health Service Delivery	-	24,572,906.0	23,756,928.0	21,670,156.0	18,964,848.0
Total Function 07-Health Affairs and Services			-	26,718,730.0	26,082,720.0	23,471,300.0	20,872,244.0
Function 19 -Physical Planning and Development							
00	357	Regulation of Real Estate Business & Profession	-	-	-	-	16,289.0
00	376	Land Use Planning and Development	-	-	-	-	19,674.0
Total Function 19-Physical Planning and Development			-	-	-	-	35,963.0
Function 20 -Scientific and Technological Services							
00	001	Executive Direction and Administration	-	-	-	-	12,877.0
00	576	Geological and Geo-Technical Services	-	-	-	-	9,808.0
00	600	Meteorological Services	-	-	-	-	48,359.0
Total Function 20-Scientific and Technological Services			-	-	-	-	71,044.0
Function 21 -Environmental Protection and Conservation							
00	001	Executive Direction and Administration	-	-	-	-	11,215.0
Total Function 21-Environmental Protection and Conservation			-	-	-	-	11,215.0
Total Budget 1 - Recurrent			-	26,806,380.0	26,160,015.0	23,541,000.0	21,052,266.0
Less Appropriations In Aid			-	-	-	-	15,000.0
Net Total Budget 1 - Recurrent			-	26,806,380.0	26,160,015.0	23,541,000.0	21,037,266.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,023,611.0	1,278,428.0	891,189.0	905,808.0
22	Travel Expenses and Subsistence	-	137,958.0	116,283.0	89,687.0	104,699.0
23	Rental of Property, Machinery and Equipment	-	140,095.0	90,720.0	90,720.0	71,528.0
24	Public Utility Services	-	70,980.0	70,990.0	70,990.0	54,240.0
25	Purchases of Other Goods and Services	-	520,720.0	537,471.0	437,471.0	648,671.0
30	Grants and Contributions	-	24,906,361.0	24,059,713.0	21,954,533.0	19,258,130.0
31	Purchases of Equipment (Capital Goods)	-	6,655.0	6,410.0	6,410.0	9,190.0
	Total Budget 01-Recurrent	-	26,806,380.0	26,160,015.0	23,541,000.0	21,052,266.0
	Less Appropriations In Aid	-	-	-	-	15,000.0
	Net Total Budget 01-Recurrent	-	26,806,380.0	26,160,015.0	23,541,000.0	21,037,266.0



2009-2010 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	14,764,104.0			
Object 22	-Travel Expenses and Subsistence	1,384,561.0			
Object 23	-Rental of Property, Machinery and Equipment	28,905.0			
Object 24	-Public Utility Services	788,653.0			
Object 25	-Purchases of Other Goods and Services	4,094,893.0			
Object 31	-Purchases of Equipment (Capital Goods)	3,095.0			
Object 30	-Grants and Contributions	3,842,150.0			
	Total	24,906,361.0			

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 islandwide.

For the Financial Year 2009/2010 the Ministry's priorities will continue to be:

1. Health Policy Environment and Framework.	5. Tackling determinants of health.
2. Execution of the Essential Public Health Functions, including improved governance of the sector.	6. Advancing health security.
3. Health systems enhancement and re-design of health services	7. Strengthening Health Information, provision and application.
4. Cross-Functional Efficiency Improvement Strategy.	

Functions 19-21 relating to the Environment portfolio has been transferred to Head 1500 – Office of the Prime Minister.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Public Education and Prevention	-	78,450.0	68,595.0	61,000.0	55,000.0
20 1125 Grant to National Council on Drug Abuse for Secretariat Expenses	-	78,450.0	68,595.0	61,000.0	55,000.0
22 Rehabilitation	-	9,200.0	8,700.0	8,700.0	6,800.0
22 0882 Grant to Public Bodies	-	9,200.0	8,700.0	8,700.0	6,800.0
Total Programme 327-Prevention and Control of Drug Abuse	-	87,650.0	77,295.0	69,700.0	61,800.0

Analysis of Expenditure					
30 Grants and Contributions	-	87,650.0	77,295.0	69,700.0	61,800.0
Total Programme 327-Prevention and Control of Drug Abuse	-	87,650.0	77,295.0	69,700.0	61,800.0

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	-	78,450.0	68,595.0	61,000.0	55,000.0
Total Activity 1125-Grant to National Council on Drug Abuse for Secretariat Expenses	-	78,450.0	68,595.0	61,000.0	55,000.0

The National Council on Drug Abuse coordinates the implementation of the schemes for the prevention and abatement of drug abuse. It is also concerned with the treatment and rehabilitation of drug abuse victims and encourages positive and healthy living.

Achievements (April-October) 2008

1. Established 10 Community Clinics (funded by the National Health Fund). The centres operate a comprehensive intervention programme and they are the first point of contact in communities.
2. 623 cases seen by Field Officers in Community Clinics.
3. 338 cases seen by Field Officers at Mental Health Centres.
4. Developed and delivered a specific Abuse Prevention Training Programme for the Narcotics Police.
5. Conducted exhibitions and presentations on Substance Use and Abuse for 110 Educational Institutions and 22 Work Places.

Projections 2009-2010

1. Develop a Drug Prevention Programme for pregnant women
2. Develop parenting programme in schools
3. Collaborate with the Jamaica Employment Federation to address substance abuse in the workplace.

Sub Programme 22-Rehabilitation



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 0882-Grant to Public Bodies					
30 Grants and Contributions	-	9,200.0	8,700.0	8,700.0	6,800.0
Total Activity 0882-Grant to Public Bodies	-	9,200.0	8,700.0	8,700.0	6,800.0

This grant is to assist with the operating expenses at "Patricia House" a residential rehabilitation centre.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
01 General Administration	-	500,878.0	835,958.0	397,548.0	565,459.0
01 0001 Direction and Management	-	50,254.0	65,643.0	61,856.0	29,273.0
01 0002 Financial Management and Accounting Services	-	50,684.0	454,544.0	38,920.0	271,821.0
01 0003 Human Resource Management and Other Support Services	-	379,644.0	296,092.0	279,073.0	246,745.0
01 0279 Administration of Internal Audit	-	20,296.0	19,679.0	17,699.0	17,620.0
02 Planning and Development	-	461,365.0	324,918.0	298,056.0	279,118.0
02 0005 Direction and Administration	-	30,102.0	25,530.0	21,620.0	21,534.0
02 0913 Technical Services Planning	-	320,709.0	278,088.0	257,691.0	240,654.0
02 0917 Health Systems Improvements	-	18,296.0	13,581.0	12,026.0	12,358.0
02 0918 Project Planning and Implementation	-	7,792.0	7,719.0	6,719.0	4,572.0
02 0927 Environmental Health	-	37,100.0	-	-	-
02 0928 HIV/AIDS Control Programme	-	47,366.0	-	-	-
04 Standards and Regulations	-	80,158.0	78,850.0	69,407.0	64,575.0
04 0882 Grant to Public Bodies	-	22,000.0	16,927.0	15,000.0	15,000.0
04 0884 Grant to the Pesticide Control Authority	-	2,000.0	6,684.0	5,000.0	7,000.0
04 0912 Development and Monitoring of Standards and Regulations	-	56,158.0	55,239.0	49,407.0	42,575.0
Total Programme 001-Executive Direction and Administration	-	1,042,401.0	1,239,726.0	765,011.0	909,152.0

Analysis of Expenditure					
21	Compensation of Employees	-	482,595.0	732,402.0	355,484.0
22	Travel Expenses and Subsistence	-	102,353.0	78,582.0	58,941.0
23	Rental of Property, Machinery and Equipment	-	139,375.0	90,000.0	70,000.0
24	Public Utility Services	-	26,630.0	24,000.0	15,000.0
25	Purchases of Other Goods and Services	-	264,643.0	288,571.0	385,267.0
30	Grants and Contributions	-	24,000.0	23,611.0	22,000.0
31	Purchases of Equipment (Capital Goods)	-	2,805.0	2,560.0	2,460.0
Total Programme 001-Executive Direction and Administration	-	1,042,401.0	1,239,726.0	765,011.0	909,152.0

The programme provides for the general and technical administration, planning and overall management of the Ministry, its Departments and Agencies. It is mainly concerned with the development, initiation, review and evaluation of policies for the effective management of the various activities comprising the functions for which the Ministry is responsible. Provision is also made under this programme for centralized 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	-	35,416.0	34,748.0	32,328.0	21,010.0
22	Travel Expenses and Subsistence	-	7,088.0	4,945.0	3,578.0	3,138.0
25	Purchases of Other Goods and Services	-	7,400.0	25,600.0	25,600.0	4,775.0
31	Purchases of Equipment (Capital Goods)	-	350.0	350.0	350.0	350.0
	Total Activity 0001-Direction and Management	-	50,254.0	65,643.0	61,856.0	29,273.0

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.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	36,847.0	345,964.0	31,416.0	29,717.0
22	Travel Expenses and Subsistence	-	5,187.0	4,586.0	3,510.0	3,110.0
25	Purchases of Other Goods and Services	-	8,200.0	103,644.0	3,644.0	238,644.0
31	Purchases of Equipment (Capital Goods)	-	450.0	350.0	350.0	350.0
Total Activity 0002-Financial Management and Accounting Services		-	50,684.0	454,544.0	38,920.0	271,821.0

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	-	134,552.0	114,603.0	102,067.0	102,139.0
22	Travel Expenses and Subsistence	-	39,317.0	25,089.0	20,606.0	20,606.0
23	Rental of Property, Machinery and Equipment	-	139,375.0	90,000.0	90,000.0	70,000.0
24	Public Utility Services	-	24,000.0	24,000.0	24,000.0	15,000.0
25	Purchases of Other Goods and Services	-	41,400.0	41,400.0	41,400.0	38,000.0
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		-	379,644.0	296,092.0	279,073.0	246,745.0

This activity's mandate is to develop guidelines, implement and manage human resource and manpower changes and other administrative support services throughout the ministry.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	15,382.0	15,164.0	14,000.0	14,000.0
22	Travel Expenses and Subsistence	-	4,164.0	4,088.0	3,272.0	3,272.0
25	Purchases of Other Goods and Services	-	750.0	427.0	427.0	348.0
Total Activity 0279-Administration of Internal Audit		-	20,296.0	19,679.0	17,699.0	17,620.0

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



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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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 0005-Direction and Administration

21	Compensation of Employees	-	19,542.0	19,001.0	16,292.0	16,297.0
22	Travel Expenses and Subsistence	-	5,310.0	4,479.0	3,278.0	3,187.0
25	Purchases of Other Goods and Services	-	5,100.0	1,900.0	1,900.0	1,900.0
31	Purchases of Equipment (Capital Goods)	-	150.0	150.0	150.0	150.0
Total Activity 0005-Direction and Administration		-	30,102.0	25,530.0	21,620.0	21,534.0

The funds allocated to this activity are to cover the directorate and staff responsible for sectoral and corporate strategic policy and planning, for the development of the health, childcare and population control and registration policies and services of the country. 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	-	158,373.0	153,700.0	139,003.0	131,657.0
22	Travel Expenses and Subsistence	-	21,741.0	23,888.0	18,188.0	17,497.0
25	Purchases of Other Goods and Services	-	140,150.0	100,150.0	100,150.0	91,150.0
31	Purchases of Equipment (Capital Goods)	-	445.0	350.0	350.0	350.0
Total Activity 0913-Technical Services Planning		-	320,709.0	278,088.0	257,691.0	240,654.0

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 establishes 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.

Achievements 2008-2009

1. Quality Assurance in Health Plan reviewed and new strategic plan being developed, Quality Commission named.
2. Contained the Malaria Outbreak and sustained environmental interventions and surveillance.
3. Implemented the International Health Regulations and 85% completed the Avian Influenza Plan and simulation exercises achieved.
4. Completed the Community Health Aide study collaborating with the HEART/NTA to develop curriculum and certification.

Health Promotion and Protection

1. Promoted healthy eating through health fairs, posters, and brochures.



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
2. Completed 2 healthy zones, Sabina in St. Catherine and Longville in Clarendon.					
3. Planned special events and executed Caribbean Wellness Day mandated by CARICOM.					
4. Completed guidelines for management of diabetes and hypertension.					
5. Completed smoking manual/guidelines aimed at reducing the prevalence of smoking in the population.					
6. Distributed Pap smear register and number of smears monitored, turn around time for result improved.					
7. Camp held for diabetic children and adolescents, 113 children participated.					
8. Continued routine surveillance activities, focusing on Class 1 diseases in 63 sentinel sites (health centres) and 30 hospitals across the island.					
9. Developed Draft Food-borne Dietary Guidelines.					
10. Completed Medical Waste Facility					
11. Mapped and monitored water sampling points island wide.					

Projections 2009-2010

1. Implement the Quality Commission and continuous monitoring of Health Service Delivery.
2. Complete the restructuring of the Technical Services.

Health Promotion and Protection

1. Facilitate the creation of healthy zones in parishes not yet involved.
2. Complete Tobacco Control Legislation process.
3. Develop, in collaboration with CARICOM countries, a Chronic Disease Surveillance System.
4. Continue the expansion of workplace wellness programme nationally.
5. Maintain vigilance of Anopheles mosquito vector breeding and drive control measures to reduce the risk of continued transmission of malaria.
6. Plan and execute special events to promote prevention of violence and injury.
7. Develop leptospirosis diagnostic capabilities for the Kingston Public Hospital.

Activity 0917-Health Systems Improvements

21	Compensation of Employees	-	13,687.0	9,788.0	8,821.0	8,153.0
22	Travel Expenses and Subsistence	-	3,273.0	2,233.0	1,645.0	1,645.0
25	Purchases of Other Goods and Services	-	1,176.0	1,400.0	1,400.0	2,400.0
31	Purchases of Equipment (Capital Goods)	-	160.0	160.0	160.0	160.0
Total Activity 0917-Health Systems Improvements		-	18,296.0	13,581.0	12,026.0	12,358.0

This activity is concerned with the reorganisation and improvement in the quality of health care as well as the cost effectiveness, efficiency, and sustainability of the services provided.

Activity 0918-Project Planning and Implementation

21	Compensation of Employees	-	5,145.0	5,149.0	4,499.0	2,982.0
22	Travel Expenses and Subsistence	-	1,347.0	1,470.0	1,120.0	590.0
25	Purchases of Other Goods and Services	-	1,200.0	1,000.0	1,000.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	100.0	100.0	100.0	-
Total Activity 0918-Project Planning and Implementation		-	7,792.0	7,719.0	6,719.0	4,572.0



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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This activity meets the cost of project planning as well as the monitoring and supervision of locally and internationally funded projects managed by the Ministry. It also ensures that performance is in accordance with objectives and budget and that the desired benefits are achieved.

Activity 0927-Environmental Health

21	Compensation of Employees	-	4,642.0	-	-
22	Travel Expenses and Subsistence	-	636.0	-	-
24	Public Utility Services	-	2,630.0	-	-
25	Purchases of Other Goods and Services	-	29,192.0	-	-
Total Activity 0927-Environmental Health		-	37,100.0	-	-

The overall vision of the Environment Health Programmes is a safe, healthy and sustainable environment for the people of Jamaica. This will be achieved by facilitating and promoting environmental health through effective management and partnerships with stakeholders, to ensure services, which are equitable, acceptable, available, affordable and accessible.

The Unit will deal with issues affecting both the **natural and built** environment and will be a key technical Referral Agency for the Government of Jamaica. It will be responsible for the planning, directing, resource mobilization and the implementation of major policies and programmes. Some key functions of the Unit are to:

- Evaluate environmental conditions to reduce the impact of environmental hazards and risks on the public's health.
- Coordinate technical inputs for the allocation of resources.
- Develop and implement environmental public health policies, regulations, standards and guidelines.
- Initiate strategies to improve compliance with the Public Health Act, Regulations and Standards.

Activity 0928-HIV/AIDS Control Programme

21	Compensation of Employees	-	24,000.0	-	-
22	Travel Expenses and Subsistence	-	3,866.0	-	-
25	Purchases of Other Goods and Services	-	19,500.0	-	-
Total Activity 0928-HIV/AIDS Control Programme		-	47,366.0	-	-

The provision made for this activity is to commence the institutionalisation of the HIV/AIDS Programme for long-term sustainability. The National HIV/STI Programme has led the Government's response to the HIV epidemic since 1986 and its aim is to maintain an effective response when international support for this Programme ceases. For the next five years, Jamaica will scale up its efforts as it focuses on the priority areas of: Prevention, Treatment and Care, Enabling Environment and Human Rights, Empowering and Governance.

Sub Programme 04-Standards and Regulations

Activity 0882-Grant to Public Bodies

30	Grants and Contributions	-	22,000.0	16,927.0	15,000.0
Total Activity 0882-Grant to Public Bodies		-	22,000.0	16,927.0	15,000.0

The funds provided under this activity assist with the operating expenses of:



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
1. The Jamaica Nursing Council	2. The Medical Council				
3. The Pharmacy Council	4. The Council of Professions Supplementary to Medicine				
5. The Dental Council					

Activity 0884-Grant to the Pesticide Control Authority

30	Grants and Contributions	-	2,000.0	6,684.0	5,000.0	7,000.0
	Total Activity 0884-Grant to the Pesticide Control Authority	-	2,000.0	6,684.0	5,000.0	7,000.0

The Pesticide Control Authority functions under the Pesticides Act 1975, and is responsible for regulating and controlling pesticide usage.

Achievements 2008-2009

- Issued 941 licences to import pesticides
- Registered 23 new pesticides.
- Re-registered 30 pesticides.
- Registered 5 locally manufactured pesticides.
- Certified 23 Pest Control Operators' Businesses
- Certified 38 Pest Control Operators.
- Conducted 3 quarterly examinations for PCO.
- Conducted 1 PCO workshop.
- Registered or reregistered 36 sellers of pesticides
- Analysed 43 samples of food for residue.
- Analysed 12 products for pesticide quality.
- Reviewed and produced current register on restricted pesticides.

Projections 2009-2010

- Register 20 new products
- Issue licences for 5 locally manufactured products.
- Re-license 15 PCOs.
- Re-license 25 farm stores
- License 10 new farm stores.
- Re-register 20 products.
- Issue 10 Pest Control Operator (PCO) business licences
- Re-certify 40 PCOs.
- Compile Annual Reports.
- Conduct 2 PCO workshops.

Activity 0912-Development and Monitoring of Standards and Regulations

21	Compensation of Employees	-	35,009.0	34,285.0	30,361.0	29,529.0
22	Travel Expenses and Subsistence	-	10,424.0	7,804.0	5,896.0	5,896.0
25	Purchases of Other Goods and Services	-	10,575.0	13,050.0	13,050.0	7,050.0
31	Purchases of Equipment (Capital Goods)	-	150.0	100.0	100.0	100.0
	Total Activity 0912-Development and Monitoring of Standards and Regulations	-	56,158.0	55,239.0	49,407.0	42,575.0



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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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.



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\$'000

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Programme 002 - Training

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
22	Training of Health Professionals	-	299,274.0	310,651.0	300,864.0	322,410.0
22	0811 Training of Nurses - Kingston School of Nursing	-	59,785.0	62,708.0	58,600.0	80,293.0
22	0812 Training of Nurses - Cornwall School of Nursing	-	24,456.0	24,284.0	24,284.0	25,584.0
22	0814 Training of Dental Health Auxiliaries	-	37,285.0	38,877.0	35,253.0	34,398.0
22	0817 Training of Nurse Anaesthetists	-	26,748.0	25,905.0	23,850.0	22,135.0
22	0923 Doctors of Medicine Programme	-	131,000.0	138,877.0	138,877.0	140,000.0
22	9999 Other Expenditure	-	20,000.0	20,000.0	20,000.0	20,000.0
Total Programme 002-Training		-	299,274.0	310,651.0	300,864.0	322,410.0

Analysis of Expenditure						
21	Compensation of Employees	-	235,365.0	242,763.0	235,820.0	244,081.0
22	Travel Expenses and Subsistence	-	15,504.0	13,738.0	10,894.0	13,219.0
24	Public Utility Services	-	8,650.0	9,850.0	9,850.0	6,130.0
25	Purchases of Other Goods and Services	-	18,355.0	22,900.0	22,900.0	37,380.0
30	Grants and Contributions	-	20,000.0	20,000.0	20,000.0	20,000.0
31	Purchases of Equipment (Capital Goods)	-	1,400.0	1,400.0	1,400.0	1,600.0
Total Programme 002-Training		-	299,274.0	310,651.0	300,864.0	322,410.0

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	-	40,518.0	39,545.0	37,000.0	43,708.0
22	Travel Expenses and Subsistence	-	7,262.0	6,163.0	4,600.0	6,525.0
24	Public Utility Services	-	4,000.0	5,200.0	5,200.0	4,080.0
25	Purchases of Other Goods and Services	-	7,705.0	11,500.0	11,500.0	25,480.0
31	Purchases of Equipment (Capital Goods)	-	300.0	300.0	300.0	500.0
Total Activity 0811-Training of Nurses - Kingston School of Nursing		-	59,785.0	62,708.0	58,600.0	80,293.0

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 the Victoria Jubilee Hospital.

Achievements 2008/2009

1. 43 third year students completed the three-year programme.
2. 54-second year students promoted to third year.
3. 5 students sat the Regional Examination for Nurse Registration and were successful.
4. 25 Registered Nurses successfully completed the one-year Post Basic midwifery programme at Victoria Jubilee Hospital (VJH) in April 2008.
5. 18 Direct Entry Midwifery Students completed the first year programme at (VJH) and 17 completed the second year of the programme at Spanish Town Hospital.



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Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Projections 2009/2010

1. 54 General Nursing Students to sit the Regional Examination in October 2009.
2. 18 Direct Entry Midwifery Students to be promoted to second year (VJH).
3. Admit 22 Direct Entry Students to first year of training in 2009 (VJH).
4. Admit 20 Direct Entry Students to first year of training Spanish Town Hospital

Activity 0812-Training of Nurses - Cornwall School of Nursing

21	Compensation of Employees	-	15,084.0	15,084.0	15,084.0	15,084.0
22	Travel Expenses and Subsistence	-	4,172.0	2,600.0	2,600.0	3,400.0
24	Public Utility Services	-	2,000.0	2,000.0	2,000.0	500.0
25	Purchases of Other Goods and Services	-	3,100.0	4,500.0	4,500.0	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		-	24,456.0	24,284.0	24,284.0	25,584.0

The funds allocated are to cover operating expenses, inclusive of salaries for training students to become registered nurses and midwives.

Achievements 2008/2009

1. 12 Post Basic Midwifery students successfully completed training.
2. 21 General nursing successfully completed training.

Projections 2009/2010

1. The final cohort of 36 General Nursing Student will complete the programme.
2. Admit 20 Post Basic and 20 Basic Midwifery students.

Activity 0814-Training of Dental Health Auxiliaries

21	Compensation of Employees	-	26,509.0	27,883.0	24,859.0	26,604.0
22	Travel Expenses and Subsistence	-	1,376.0	2,094.0	1,494.0	1,494.0
24	Public Utility Services	-	2,600.0	2,600.0	2,600.0	1,500.0
25	Purchases of Other Goods and Services	-	6,000.0	5,500.0	5,500.0	4,000.0
31	Purchases of Equipment (Capital Goods)	-	800.0	800.0	800.0	800.0
Total Activity 0814-Training of Dental Health Auxiliaries		-	37,285.0	38,877.0	35,253.0	34,398.0

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.



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Programme 002 - Training

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 0817-Training of Nurse Anaesthetists

21	Compensation of Employees	-	22,254.0	21,374.0	20,000.0	18,685.0
22	Travel Expenses and Subsistence	-	2,694.0	2,881.0	2,200.0	1,800.0
24	Public Utility Services	-	50.0	50.0	50.0	50.0
25	Purchases of Other Goods and Services	-	1,550.0	1,400.0	1,400.0	1,400.0
31	Purchases of Equipment (Capital Goods)	-	200.0	200.0	200.0	200.0
Total Activity 0817-Training of Nurse Anaesthetists		-	26,748.0	25,905.0	23,850.0	22,135.0

The provision covers the operating expenses of the Jamaica School of Nurse Anaesthesia, which trains senior professional nurses in anaesthesiology at the basic and post-basic levels.

Activity 0923-Doctors of Medicine Programme

21	Compensation of Employees	-	131,000.0	138,877.0	138,877.0	140,000.0
Total Activity 0923-Doctors of Medicine Programme		-	131,000.0	138,877.0	138,877.0	140,000.0

The funds allocated to this activity will facilitate the centralization of the Doctor of Medicine Programme. This is a post-graduate programme that upon completion qualifies a doctor for employment in specified Consultant positions in areas such as Surgery, Radiology, Intensive Care, Psychiatry, among others.

Activity 9999-Other Expenditure

30	Grants and Contributions	-	20,000.0	20,000.0	20,000.0	20,000.0
Total Activity 9999-Other Expenditure		-	20,000.0	20,000.0	20,000.0	20,000.0

The funds allocated are to cover stipend and costs for nurses who are being trained at EXED Community College.



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\$'000

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Programme 004 - Regional and International Cooperation

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
06 Regional Organisations	-	70,000.0	60,000.0	60,000.0	43,976.0
06 0007 Membership Fees, Grants and Contributions	-	70,000.0	60,000.0	60,000.0	43,976.0
08 International Organisations	-	21,000.0	31,000.0	31,000.0	30,000.0
08 0007 Membership Fees, Grants and Contributions	-	21,000.0	31,000.0	31,000.0	30,000.0
Total Programme 004-Regional and International Cooperation	-	91,000.0	91,000.0	91,000.0	73,976.0

Analysis of Expenditure					
30	Grants and Contributions	-	91,000.0	91,000.0	73,976.0
	Total Programme 004-Regional and International Cooperation	-	91,000.0	91,000.0	73,976.0

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	-	70,000.0	60,000.0	60,000.0	43,976.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	70,000.0	60,000.0	60,000.0	43,976.0

The allocation represents Jamaica's contribution to the following regional organizations:

Caribbean Epidemiology Centre.
Caribbean Environment Health Institute
Caribbean Food and Nutrition Institute
Caribbean Regional Drug Testing Laboratory
Caribbean Health Research Council

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	21,000.0	31,000.0	31,000.0	30,000.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	21,000.0	31,000.0	31,000.0	30,000.0

The provision represents Jamaica's contribution to the following International Organizations:

World Health Organization
Pan-American Health Organization.
United Nations Population Activity.



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Programme 005 - Disaster Management

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
28	Emergency Management and Weather Services	-	54,851.0	48,021.0	46,146.0	45,840.0
28	0920 Emergency Medical Service	-	54,851.0	48,021.0	46,146.0	45,840.0
Total Programme 005-Disaster Management			54,851.0	48,021.0	46,146.0	45,840.0

Analysis of Expenditure						
21	Compensation of Employees	-	15,491.0	13,565.0	12,146.0	12,000.0
22	Travel Expenses and Subsistence	-	1,640.0	1,856.0	1,400.0	1,240.0
23	Rental of Property, Machinery and Equipment	-	720.0	600.0	600.0	600.0
24	Public Utility Services	-	1,000.0	1,000.0	1,000.0	1,000.0
25	Purchases of Other Goods and Services	-	35,000.0	30,000.0	30,000.0	30,000.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Programme 005-Disaster Management			54,851.0	48,021.0	46,146.0	45,840.0

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	-	15,491.0	13,565.0	12,146.0	12,000.0
22	Travel Expenses and Subsistence	-	1,640.0	1,856.0	1,400.0	1,240.0
23	Rental of Property, Machinery and Equipment	-	720.0	600.0	600.0	600.0
24	Public Utility Services	-	1,000.0	1,000.0	1,000.0	1,000.0
25	Purchases of Other Goods and Services	-	35,000.0	30,000.0	30,000.0	30,000.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Activity 0920-Emergency Medical Service			54,851.0	48,021.0	46,146.0	45,840.0

The provision is to cover the operating expenses for Emergency, Disaster Management and Special Services (EDMSS) in the Ministry of Health.



2009-2010 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 250 - Early Childhood Development (formerly Early Childhood Education)

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
25 National Strategic Plan	-	17,500.0	-	-	-
25 0931 Effective Preventive Health Care	-	17,500.0	-	-	-
Total Programme 250-Early Childhood Development (formerly Early Childhood Education)	-	17,500.0	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	17,500.0	-	-
	Total Programme 250-Early Childhood Development (formerly Early Childhood Education)	-	17,500.0	-	-

Early childhood development is recognized as a key strategic area for national development. Efforts are therefore being made to reform the early childhood sector into one that is focused on achieving optimal development for all children.

This Programme has been created to reflect the associated expenditures; in addition the activities will also be guided by the National Strategic Plan for the Early Childhood Sector developed by the Early Childhood Commission. The Plan is projected for a five year period and covers 5 broad areas:

- Effective parenting and education support
- Effective preventive health care
- Early and effective screening diagnosis and intervention for at risk children and households
- Safe learner centre well maintained Early Child Institution facilities;
- Effective Curriculum delivery by trained Early Childhood Development Practitioners.

Sub Programme 25-National Strategic Plan

Activity 0931-Effective Preventive Health Care

30	Grants and Contributions	-	17,500.0	-	-
	Total Activity 0931-Effective Preventive Health Care	-	17,500.0	-	-

The allocation is to cover the following activities:

- Printing of child health passports;
- Staff training in the use of the child health passports
- Revision/development of standard procedures for home visiting
- Development of a service delivery model for household intervention.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
22 Grants and Contributions	-	21,000.0	21,000.0	21,000.0	24,500.0
22 0881 Grant to Private Bodies	-	6,000.0	6,000.0	6,000.0	5,000.0
22 0883 Grant to Private Individuals (Specialist Medical Treatment Abroad)	-	15,000.0	15,000.0	15,000.0	19,500.0
26 Common Health Services	-	547,493.0	545,515.0	514,446.0	474,048.0
26 0005 Direction and Administration	-	49,490.0	51,247.0	46,780.0	42,151.0
26 0916 National Laboratory Services	-	498,003.0	494,268.0	467,666.0	431,897.0
Total Programme 277-Health Services Support	-	568,493.0	566,515.0	535,446.0	498,548.0

Analysis of Expenditure					
21	Compensation of Employees	-	290,160.0	289,698.0	264,436.0
22	Travel Expenses and Subsistence	-	18,461.0	22,107.0	16,300.0
23	Rental of Property, Machinery and Equipment	-	-	120.0	120.0
24	Public Utility Services	-	34,700.0	36,140.0	36,140.0
25	Purchases of Other Goods and Services	-	202,722.0	196,000.0	196,000.0
30	Grants and Contributions	-	21,000.0	21,000.0	21,000.0
31	Purchases of Equipment (Capital Goods)	-	1,450.0	1,450.0	1,450.0
Total Programme 277-Health Services Support		-	568,493.0	566,515.0	535,446.0

The programme is concerned with the provision of a comprehensive range of health services for the island, which are commonly administered at the primary, secondary and tertiary levels.

Sub Programme 22-Grants and Contributions

Activity 0881-Grant to Private Bodies

30	Grants and Contributions	-	6,000.0	6,000.0	6,000.0
Total Activity 0881-Grant to Private Bodies		-	6,000.0	6,000.0	5,000.0

This represents government's contribution to the following local organizations:

1. St. John's Ambulance Brigade
2. The Hyacinth Lightbourne District Nursing Service
3. Jamaica Cancer Society
4. Medical Research Council - Sickle Cell Unit
5. The Jamaica Red Cross Society

Activity 0883-Grant to Private Individuals (Specialist Medical Treatment Abroad)

30	Grants and Contributions	-	15,000.0	15,000.0	15,000.0
Total Activity 0883-Grant to Private Individuals (Specialist Medical Treatment Abroad)		-	15,000.0	15,000.0	19,500.0

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;



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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- Assistance to be determined by a committee comprising representatives from the Ministries of Health and Finance and the Public Service.

Sub Programme 26-Common Health Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	20,310.0	19,848.0	16,970.0	15,843.0
22	Travel Expenses and Subsistence	-	5,630.0	6,589.0	5,000.0	4,938.0
23	Rental of Property, Machinery and Equipment	-	-	120.0	120.0	120.0
24	Public Utility Services	-	-	1,440.0	1,440.0	1,000.0
25	Purchases of Other Goods and Services	-	23,300.0	23,000.0	23,000.0	20,000.0
31	Purchases of Equipment (Capital Goods)	-	250.0	250.0	250.0	250.0
Total Activity 0005-Direction and Administration		-	49,490.0	51,247.0	46,780.0	42,151.0

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	-	269,850.0	269,850.0	247,466.0	222,674.0
22	Travel Expenses and Subsistence	-	12,831.0	15,518.0	11,300.0	10,600.0
24	Public Utility Services	-	34,700.0	34,700.0	34,700.0	27,423.0
25	Purchases of Other Goods and Services	-	179,422.0	173,000.0	173,000.0	170,000.0
31	Purchases of Equipment (Capital Goods)	-	1,200.0	1,200.0	1,200.0	1,200.0
Total Activity 0916-National Laboratory Services		-	498,003.0	494,268.0	467,666.0	431,897.0

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.

The table below shows the achievements for 2008/2009 and projections for 2009/2010
For the National Laboratory Services.

Departments	No. of Tests Completed April-Dec 2008	Projection 2009/2010
Clinical Chemistry	323,675	403,900



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
IMMUNOLOGY					
Total Request		19,018	25,000		
Total Tests		29,036	43,000		
HIV					
Total Request		8,414	12,000		
Total Tests		25,233	48,000		
Haematology		115,369	163,700		
MICROBIOLOGY					
Serology					
VDRL/MHA-TP		11,596	15,000		
ASTO,<CRP,<RF		2,589	2,600		
Routine Culture		134,380	200,000		
Enteric		59,172	72,000		
MEDIA PREPARATION					
No. of plates		73,916	100,000		
No. of tubes		74,824	60,000		
SANITATION					
Water Samples		5,275	8,000		
Food Samples		35	170		
Milk Samples		80	100		
TB					
Samples processed		1,599	3,000		
Hansen's Request		5	20		
PARASITOLOGY					
Samples processed for O/P		1,300	1,600		
Occult blood		722	500		
Cryptosporidium					
Malaria					
Requests		23,686	20,000		
Slides processed		23,471	20,000		
Filaria					
HISTOLOGY					
No. of spec trimmed		6,910	12,000		
Blocks prepared		21,225	40,000		
Slides prepared		23,984	52,000		
CYTOLOGY					
Pap Smears		13,368	20,000		



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Non-gynaecological		858	1,600		



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Grants to National Family Planning Board	-	72,305.0	69,879.0	62,677.0	57,470.0
20 0163 Grant for Direction and Administration	-	40,026.0	38,461.0	31,259.0	30,947.0
20 0885 Grant for Information, Education and Communication	-	12,550.0	11,378.0	11,378.0	10,544.0
20 0887 Grant for Training	-	7,960.0	7,899.0	7,899.0	4,790.0
20 0888 Grant for Evaluation and Research	-	11,769.0	12,141.0	12,141.0	11,189.0
Total Programme 278-Family Planning	-	72,305.0	69,879.0	62,677.0	57,470.0

Analysis of Expenditure					
30 Grants and Contributions	-	72,305.0	69,879.0	62,677.0	57,470.0
Total Programme 278-Family Planning	-	72,305.0	69,879.0	62,677.0	57,470.0

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	-	40,026.0	38,461.0	31,259.0	30,947.0
Total Activity 0163-Grant for Direction and Administration	-	40,026.0	38,461.0	31,259.0	30,947.0

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

Object 21 -Compensation of Employees	31,000.0
Object 22 -Travel Expenses and Subsistence	3,342.0
Object 24 -Public Utility Services	2,290.0
Object 25 -Purchases of Other Goods and Services	3,394.0
Total	40,026.0

This activity is concerned with the administration of the Family Planning Programme.

Activity 0885-Grant for Information, Education and Communication

30 Grants and Contributions	-	12,550.0	11,378.0	11,378.0	10,544.0
Total Activity 0885-Grant for Information, Education and Communication	-	12,550.0	11,378.0	11,378.0	10,544.0



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	7,918.0			
Object 22	-Travel Expenses and Subsistence	2,880.0			
Object 24	-Public Utility Services	520.0			
Object 25	-Purchases of Other Goods and Services	1,232.0			
Total		12,550.0			

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	-	7,960.0	7,899.0	7,899.0	4,790.0
	Total Activity 0887-Grant for Training	-	7,960.0	7,899.0	7,899.0	4,790.0

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

Object 21	-Compensation of Employees	2,743.0
Object 22	-Travel Expenses and Subsistence	1,477.0
Object 24	-Public Utility Services	158.0
Object 25	-Purchases of Other Goods and Services	3,582.0
Total		7,960.0

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	-	11,769.0	12,141.0	12,141.0	11,189.0
	Total Activity 0888-Grant for Evaluation and Research	-	11,769.0	12,141.0	12,141.0	11,189.0

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

Object 21	-Compensation of Employees	7,350.0
Object 22	-Travel Expenses and Subsistence	1,961.0
Object 24	-Public Utility Services	458.0
Object 25	-Purchases of Other Goods and Services	2,000.0
Total		11,769.0

This activity is concerned with planning and analysis capabilities, project implementation, monitoring and research activities.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	South East Regional Health Authority		-	9,359,094.0	9,195,400.0	8,442,931.0	7,570,500.0
20	0163	Grant for Direction and Administration	-	134,553.0	133,625.0	119,287.0	103,327.0
20	0716	Grant for Maintenance of Buildings and Equipment	-	140,751.0	150,751.0	150,751.0	77,284.0
20	0919	Grant for Delivery of Health Services	-	8,103,790.0	8,001,024.0	7,262,893.0	7,054,889.0
20	0921	Grant for Pharmaceutical and Medical Supplies	-	980,000.0	910,000.0	910,000.0	335,000.0
21	North East Regional Health Authority		-	3,107,880.0	3,095,121.0	2,847,284.0	2,287,860.0
21	0163	Grant for Direction and Administration	-	107,003.0	108,277.0	102,753.0	84,931.0
21	0716	Grant for Maintenance of Buildings and Equipment	-	42,500.0	52,500.0	52,500.0	34,000.0
21	0919	Grant for Delivery of Health Services	-	2,658,377.0	2,634,344.0	2,392,031.0	2,052,484.0
21	0921	Grant for Pharmaceutical and Medical Supplies	-	300,000.0	300,000.0	300,000.0	116,445.0
22	Western Regional Health Authority		-	4,476,210.0	4,384,256.0	4,006,942.0	3,365,767.0
22	0163	Grant for Direction and Administration	-	110,669.0	109,269.0	103,994.0	94,751.0
22	0716	Grant for Maintenance of Buildings and Equipment	-	60,000.0	60,000.0	60,000.0	53,280.0
22	0919	Grant for Delivery of Health Services	-	3,805,541.0	3,714,987.0	3,342,948.0	3,037,736.0
22	0921	Grant for Pharmaceutical and Medical Supplies	-	500,000.0	500,000.0	500,000.0	180,000.0
23	Southern Regional Health Authority		-	4,048,722.0	3,957,366.0	3,678,999.0	3,187,655.0
23	0163	Grant for Direction and Administration	-	130,288.0	129,238.0	123,581.0	116,389.0
23	0716	Grant for Maintenance of Buildings and Equipment	-	60,000.0	70,250.0	70,250.0	58,492.0
23	0919	Grant for Delivery of Health Services	-	3,401,818.0	3,313,878.0	3,041,168.0	2,862,774.0
23	0921	Grant for Pharmaceutical and Medical Supplies	-	456,616.0	444,000.0	444,000.0	150,000.0
24	University Hospital of the West Indies		-	3,461,000.0	3,124,785.0	2,694,000.0	2,553,066.0
24	0873	Grant to University Hospital of the West Indies	-	3,461,000.0	3,124,785.0	2,694,000.0	2,553,066.0
27	St. Joseph's Hospital		-	120,000.0	-	-	-
27	0930	Grant to St. Joseph's Hospital	-	120,000.0	-	-	-
Total Programme 280-Health Service Delivery				24,572,906.0	23,756,928.0	21,670,156.0	18,964,848.0

Analysis of Expenditure						
30	Grants and Contributions	-	24,572,906.0	23,756,928.0	21,670,156.0	18,964,848.0
	Total Programme 280-Health Service Delivery	-	24,572,906.0	23,756,928.0	21,670,156.0	18,964,848.0

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
 Environmental Health
 Mental Health and Substance Abuse
 Public Health

Health Promotion
 Family Health
 Diagnostic and Therapeutic

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.

Sub Programme 20-South East Regional Health Authority

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	134,553.0	133,625.0	119,287.0	103,327.0
	Total Activity 0163-Grant for Direction and Administration	-	134,553.0	133,625.0	119,287.0	103,327.0



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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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	97,214.0
Object 22	-Travel Expenses and Subsistence	18,017.0
Object 23	-Rental of Property, Machinery and Equipment	8,487.0
Object 24	-Public Utility Services	2,485.0
Object 25	-Purchases of Other Goods and Services	8,250.0
Object 31	-Purchases of Equipment (Capital Goods)	100.0
Total		134,553.0

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 1,690 of which 1,277 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	-	140,751.0	150,751.0	150,751.0	77,284.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	140,751.0	150,751.0	150,751.0	77,284.0

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

Object 25	-Purchases of Other Goods and Services	140,751.0
Total		140,751.0

This provision is for the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.

Achievements 2008-2009

1. Repaired floor at Edwina Wing, Kingston Public Hospital
2. Repaired Operating Theatre roof at the Spanish Town Hospital.
3. Upgraded the laundry, renovated canteen and painted building at the Linstead Hospital
4. Installed lights on compound of the National Chest Hospital.

Projections 2009-2010

1. Renovate the A & E, old Maternity Ward and fence the compound of the Linstead Hospital
2. Renovate the maternity ward and pharmacy at the Spanish Town Hospital
3. Upgrade sewage system at Princess Margaret Hospital
4. Renovate 15 Health Centres throughout the region.

Activity 0919-Grant for Delivery of Health Services

30	Grants and Contributions	-	8,103,790.0	8,001,024.0	7,262,893.0	7,054,889.0
	Total Activity 0919-Grant for Delivery of Health Services	-	8,103,790.0	8,001,024.0	7,262,893.0	7,054,889.0



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Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
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Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	6,351,671.0			
Object 22	-Travel Expenses and Subsistence	541,737.0			
Object 23	-Rental of Property, Machinery and Equipment	4,600.0			
Object 24	-Public Utility Services	323,013.0			
Object 25	-Purchases of Other Goods and Services	881,468.0			
Object 31	-Purchases of Equipment (Capital Goods)	1,301.0			
Total		8,103,790.0			

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 table below shows the achievements for **2008/2009** and projections for **2009/2010**



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Services	Achievements April –Dec. 2008	Projections 20092010
Out-Patient (visits)	173,262	300,320
Casualty (visits)	175,301	303,854
No. Of Beds	2,096	2,306
Admissions (persons)	60,151	104,262
Operations: Inpatients	6,314	10,102
Emergency	6,223	9,958
Day Surgery	2,054	3,286
Deliveries (births)	11,885	22,186
OPV	86%	100%
MMR (12-23 month)	88%	100%
Pent/DPT	86%	100%
BCG	93%	105%
Inspections: Food Establishments	16,153	23,691
Meat	28,361,427	45,378,283kg
Curative (visits)	297,956	476,730
Antenatal (visits)	42,939	68,702
Postnatal (visits)	10,139	16,222
Other Visits: Pap Smears	10,543	16,869
Breast Exam.	28,054	44,886
Prostate Exam.	89	131
Child Health	80,575	128,920
Dental (visits)	71,747	114,795
Water Samples	4,480	6,571
Complaints Investigated:		0000
No. Received	946	1,387
No. Investigated	792	1,162

Activity 0921-Grant for Pharmaceutical and Medical Supplies

30	Grants and Contributions	-	980,000.0	910,000.0	910,000.0	335,000.0
	Total Activity 0921-Grant for Pharmaceutical and Medical Supplies	-	980,000.0	910,000.0	910,000.0	335,000.0

Object 30 The allocation for Grants and Contributions is distributed as follows
Object 25 -Purchases of Other Goods and Services

980,000.0
980,000.0



2009-2010 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
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Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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The provision is for the procurement of pharmaceutical and medical supplies for users of the health facilities in this region.

Sub Programme 21-North East Regional Health Authority

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	107,003.0	108,277.0	102,753.0	84,931.0
	Total Activity 0163-Grant for Direction and Administration	-	107,003.0	108,277.0	102,753.0	84,931.0

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

Object 21	-Compensation of Employees	77,645.0
Object 22	-Travel Expenses and Subsistence	14,543.0
Object 23	-Rental of Property, Machinery and Equipment	4,765.0
Object 24	-Public Utility Services	4,200.0
Object 25	-Purchases of Other Goods and Services	5,750.0
Object 31	-Purchases of Equipment (Capital Goods)	100.0
	Total	107,003.0

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%).

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	42,500.0	52,500.0	52,500.0	34,000.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	42,500.0	52,500.0	52,500.0	34,000.0

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

Object 25	-Purchases of Other Goods and Services	42,500.0
	Total	42,500.0

This provision is for the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.

Activity 0919-Grant for Delivery of Health Services

30	Grants and Contributions	-	2,658,377.0	2,634,344.0	2,392,031.0	2,052,484.0
	Total Activity 0919-Grant for Delivery of Health Services	-	2,658,377.0	2,634,344.0	2,392,031.0	2,052,484.0



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	2,216,080.0			
Object 22	-Travel Expenses and Subsistence	209,743.0			
Object 23	-Rental of Property, Machinery and Equipment	5,384.0			
Object 24	-Public Utility Services	101,397.0			
Object 25	-Purchases of Other Goods and Services	125,389.0			
Object 31	-Purchases of Equipment (Capital Goods)	384.0			
Total		2,658,377.0			

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 table below shows the achievements **2008/2009** and projections for **2009/2010**



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Services	Achievements April– Dec 2008	Projections 2009/2010
Admission	21,236	31,063
No. Of Beds	492	530
No. Of Deliveries	4,304	4,728
Casualty (visits)	138,685	211,461
Out-Patient (visits)	34,763	52,863
Operations: Inpatients	3,683	5,233
Day Surgery	1,123	1,936
Dental (visits)	23,116	31,339
Child Health (visits)	33,623	51,575
Curative (visits)	134,139	203,362
Antenatal (visits)	17,661	21,765
Postnatal (visits)	3,573	3,956
Family Planning (visits)	25,949	37,784
Other Visits: Pap smears	3,650	6,572
Breast Exam.	9,408	14,007
Prostate Exam.	139	201
BCG	67%	95%
OPV	62%	95%
DPT/DT	62%	95%
MMR	63%	95%
Water samples	105	105

Activity 0921-Grant for Pharmaceutical and Medical Supplies

30	Grants and Contributions	-	300,000.0	300,000.0	300,000.0	116,445.0
	Total Activity 0921-Grant for Pharmaceutical and Medical Supplies	-	300,000.0	300,000.0	300,000.0	116,445.0

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

Object 25	-Purchases of Other Goods and Services	300,000.0
	Total	300,000.0

This provision is for the procurement of pharmaceutical and medical supplies for users of the health facilities in this region.

Sub Programme 22-Western Regional Health Authority



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	110,669.0	109,269.0	103,994.0	94,751.0
	Total Activity 0163-Grant for Direction and Administration	-	110,669.0	109,269.0	103,994.0	94,751.0

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

Object 21	-Compensation of Employees	80,876.0
Object 22	-Travel Expenses and Subsistence	16,983.0
Object 24	-Public Utility Services	4,500.0
Object 25	-Purchases of Other Goods and Services	8,150.0
Object 31	-Purchases of Equipment (Capital Goods)	160.0
Total		110,669.0

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.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	60,000.0	60,000.0	60,000.0	53,280.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	60,000.0	60,000.0	60,000.0	53,280.0

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

Object 25	-Purchases of Other Goods and Services	60,000.0
Total		60,000.0

This provision is for the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.

Activity 0919-Grant for Delivery of Health Services

30	Grants and Contributions	-	3,805,541.0	3,714,987.0	3,342,948.0	3,037,736.0
	Total Activity 0919-Grant for Delivery of Health Services	-	3,805,541.0	3,714,987.0	3,342,948.0	3,037,736.0

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

Object 21	-Compensation of Employees	3,024,119.0
Object 22	-Travel Expenses and Subsistence	291,439.0
Object 23	-Rental of Property, Machinery and Equipment	1,717.0
Object 24	-Public Utility Services	225,532.0
Object 25	-Purchases of Other Goods and Services	262,234.0
Object 31	-Purchases of Equipment (Capital Goods)	500.0
Total		3,805,541.0

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:



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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 table below shows achievements for **2008/2009** and projections for **2009/2010**

Services	Achievements April-Dec. 2008	Projections 2009/2010
Out-Patient (visits)	94,394	128,888
Causality (visits)	150,339	193,950
Admissions	26,766	35,480
Operations: Inpatients	5,443	6,986
Day Surgery	2,260	3,122
Deliveries	5,919	7,326
No. of Beds	578	1,156
Dental (visits)	21,373	28,736
BCG (children <1 year)	62.6%	95%
OPV	64.5%	95%
Pent/DPT.	64.9%	95%
MMR	63.5%	95%
Family Planning	34,720	44,180
Antenatal (visits)	21,793	29,440
Child Health (visits)	45,816	61,092
Postnatal (visits)	5,900	7,592
Curative (visits)	144,373	201,254
Other Visits: Pap Smears	5,073	6,236
Breast Exam.	11,045	14,428
Prostate Exam.	161	228
Inspections: Food Establishment	7,203	10,860
Meat	62,108	73,630kg
Water Samples	8,244	12,302
Complaints: Received	1,495	1,700
Investigated	1,258	1,500
Remedied	924	1,020



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 0921-Grant for Pharmaceutical and Medical Supplies

30	Grants and Contributions	-	500,000.0	500,000.0	500,000.0	180,000.0
	Total Activity 0921-Grant for Pharmaceutical and Medical Supplies	-	500,000.0	500,000.0	500,000.0	180,000.0

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

Object 25	-Purchases of Other Goods and Services	500,000.0
Total		500,000.0

This provision is for the procurement of pharmaceutical and medical supplies for the users of the health facilities in the region.

Sub Programme 23-Southern Regional Health Authority

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	130,288.0	129,238.0	123,581.0	116,389.0
	Total Activity 0163-Grant for Direction and Administration	-	130,288.0	129,238.0	123,581.0	116,389.0

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

Object 21	-Compensation of Employees	97,639.0
Object 22	-Travel Expenses and Subsistence	17,599.0
Object 24	-Public Utility Services	7,100.0
Object 25	-Purchases of Other Goods and Services	7,800.0
Object 31	-Purchases of Equipment (Capital Goods)	150.0
Total		130,288.0

The Southern Regional Health Authority encompasses the parishes of St. Elizabeth, Manchester and Clarendon. There are 76 health centres and 5 hospitals with a bed capacity of approximately 638. A population of 0.596m 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	-	60,000.0	70,250.0	70,250.0	58,492.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	60,000.0	70,250.0	70,250.0	58,492.0

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

Object 25	-Purchases of Other Goods and Services	60,000.0
Total		60,000.0

This provision is for the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 0919-Grant for Delivery of Health Services

30	Grants and Contributions	-	3,401,818.0	3,313,878.0	3,041,168.0	2,862,774.0
	Total Activity 0919-Grant for Delivery of Health Services	-	3,401,818.0	3,313,878.0	3,041,168.0	2,862,774.0

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

Object 21	-Compensation of Employees	2,769,849.0
Object 22	-Travel Expenses and Subsistence	264,840.0
Object 23	-Rental of Property, Machinery and Equipment	3,952.0
Object 24	-Public Utility Services	117,000.0
Object 25	-Purchases of Other Goods and Services	245,777.0
Object 31	-Purchases of Equipment (Capital Goods)	400.0
	Total	3,401,818.0

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 table below shows achievements for **2008/2009** and projections for **2009/2010**



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Services	Achievements April-Dec. 2008	Projections 2009/2010
Out-Patient (visits)	84,343	136,460
Casualty (visits)	132,000	191,070
Admissions	23,172	35,507
No. Of Beds	646	704
Deliveries	14,495	20,898
Operations: Inpatients	3,850	5,424
Day surgery	4,648	6,847
Dental (visits)	31,245	56,000
Family Planning (visits)	55,038	81,660
Antenatal (visits)	27,284	49,009
Child Health (visits)	55,870	58,768
Postnatal (visits)	11,958	41,012
Curative (visits)	141,352	159,200
Other Visits: Pap Smears	6,698	11,290
Breast Exam.	9,800	30,500
Prostate Exam.	257	525
BCG	83%	95%
Pent/DPT	78%	95%
MMR (12-23 months)	81%	95%
OPV	79%	95%
Inspections: Meat	61,111	84,149kg
Food Establishment	8,010	11,244
Water Samples	3,247	4,377
Complaints: Received	2,013	2,842
Investigated	1,800	2,358

Activity 0921-Grant for Pharmaceutical and Medical Supplies

30	Grants and Contributions	-	456,616.0	444,000.0	444,000.0	150,000.0
	Total Activity 0921-Grant for Pharmaceutical and Medical Supplies	-	456,616.0	444,000.0	444,000.0	150,000.0

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

Object 25	-Purchases of Other Goods and Services	456,616.0
	Total	456,616.0

This provision is for the procurement of pharmaceutical and medical supplies for the users of the health facilities in the region.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 24-University Hospital of the West Indies

Activity 0873-Grant to University Hospital of the West Indies

30	Grants and Contributions	-	3,461,000.0	3,124,785.0	2,694,000.0	2,553,066.0
	Total Activity 0873-Grant to University Hospital of the West Indies	-	3,461,000.0	3,124,785.0	2,694,000.0	2,553,066.0

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.

Sub Programme 27-St. Joseph's Hospital

Activity 0930-Grant to St. Joseph's Hospital

30	Grants and Contributions	-	120,000.0	-	-	-
	Total Activity 0930-Grant to St. Joseph's Hospital	-	120,000.0	-	-	-

The Government of Jamaica recently acquired the St. Joseph's Hospital. This provision is to offset the operating expenses of the hospital.



2009-2010 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 19 - Physical Planning and Development
Programme 357 - Regulation of Real Estate Business & Profession

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Real Estate Board	-	-	-	-	16,289.0
20 0163 Grant for Direction and Administration	-	-	-	-	16,289.0
Total Programme 357-Regulation of Real Estate Business & Profession	-	-	-	-	16,289.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	16,289.0
	Total Programme 357-Regulation of Real Estate Business & Profession	-	-	-	16,289.0



2009-2010 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
 Budget 1 - Recurrent
 Function 19 - Physical Planning and Development
 Programme 376 - Land Use Planning and Development

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Negril/Green Island Area, Local Planning Authority		-	-	-	-	6,260.0
20	0163	Grant for Direction and Administration	-	-	-	-	6,260.0
22	Planning and Policy Development		-	-	-	-	13,414.0
22	1323	Development of Physical Plans, Policies and Standards	-	-	-	-	13,414.0
Total Programme 376-Land Use Planning and Development			-	-	-	-	19,674.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	7,810.0
22	Travel Expenses and Subsistence	-	-	-	-	3,003.0
25	Purchases of Other Goods and Services	-	-	-	-	1,867.0
30	Grants and Contributions	-	-	-	-	6,950.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	44.0
Total Programme 376-Land Use Planning and Development		-	-	-	-	19,674.0



2009-2010 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 20 - Scientific and Technological Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
03 Technical Administration	-	-	-	-	12,877.0
03 2103 Directorate of Meteorology	-	-	-	-	12,877.0
Total Programme 001-Executive Direction and Administration	-	-	-	-	12,877.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	6,977.0
22	Travel Expenses and Subsistence	-	-	-	1,390.0
23	Rental of Property, Machinery and Equipment	-	-	-	732.0
24	Public Utility Services	-	-	-	718.0
25	Purchases of Other Goods and Services	-	-	-	2,638.0
31	Purchases of Equipment (Capital Goods)	-	-	-	422.0
	Total Programme 001-Executive Direction and Administration	-	-	-	12,877.0



2009-2010 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 20 - Scientific and Technological Services
Programme 576 - Geological and Geo-Technical Services

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
01 General Administration	-	-	-	-	9,808.0
01 2305 Grant to the University of the West Indies for Seismic Research	-	-	-	-	9,808.0
Total Programme 576-Geological and Geo-Technical Services	-	-	-	-	9,808.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	9,808.0
	Total Programme 576-Geological and Geo-Technical Services	-	-	-	9,808.0



2009-2010 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
 Budget 1 - Recurrent
 Function 20 - Scientific and Technological Services
 Programme 600 - Meteorological Services

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Provision of Meteorological Information and Severe Weather Watch	-	-	-	-	48,359.0
20	2106 Weather Services	-	-	-	-	28,893.0
20	2107 Climate Services	-	-	-	-	19,466.0
Total Programme 600-Meteorological Services		-	-	-	-	48,359.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	33,691.0
22	Travel Expenses and Subsistence	-	-	-	-	8,571.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	76.0
24	Public Utility Services	-	-	-	-	2,969.0
25	Purchases of Other Goods and Services	-	-	-	-	936.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	2,116.0
Total Programme 600-Meteorological Services		-	-	-	-	48,359.0



2009-2010 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 21 - Environmental Protection and Conservation
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
02 Planning and Development	-	-	-	-	11,215.0
02 2400 Environmental Protection and Conservation Division	-	-	-	-	11,215.0
Total Programme 001-Executive Direction and Administration	-	-	-	-	11,215.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	7,248.0
22	Travel Expenses and Subsistence	-	-	-	2,797.0
25	Purchases of Other Goods and Services	-	-	-	583.0
30	Grants and Contributions	-	-	-	489.0
31	Purchases of Equipment (Capital Goods)	-	-	-	98.0
	Total Programme 001-Executive Direction and Administration	-	-	-	11,215.0



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 01 -General Government Services								
07	Other General Government Services		-	77,100.0	7,033.0	8,000.0	8,000.0	
07	127	National Identification System	-	77,100.0	7,033.0	8,000.0	8,000.0	
Total Function 01-General Government Services				-	77,100.0	7,033.0	8,000.0	8,000.0
Function 05 -Social Security and Welfare Services								
00	326	Family Services	-	11,000.0	11,000.0	16,000.0	15,000.0	
00	327	Prevention and Control of Drug Abuse	-	4,200.0	2,820.0	4,200.0	4,000.0	
Total Function 05-Social Security and Welfare Services				-	15,200.0	13,820.0	20,200.0	19,000.0
Function 07 -Health Affairs and Services								
00	277	Health Services Support	-	20,400.0	6,948.0	9,830.0	2,000.0	
00	280	Health Service Delivery	-	297,300.0	61,762.0	133,500.0	91,789.0	
Total Function 07-Health Affairs and Services				-	317,700.0	68,710.0	143,330.0	93,789.0
Function 19 -Physical Planning and Development								
00	376	Land Use Planning and Development	-	-	-	-	1,819.0	
Total Function 19-Physical Planning and Development				-	-	-	-	1,819.0
Function 20 -Scientific and Technological Services								
00	600	Meteorological Services	-	-	-	-	18,360.0	
Total Function 20-Scientific and Technological Services				-	-	-	-	18,360.0
Function 21 -Environmental Protection and Conservation								
00	625	Protection and Conservation	-	-	-	-	8,563.0	
Total Function 21-Environmental Protection and Conservation				-	-	-	-	8,563.0
Total Budget 2 - Capital A				-	410,000.0	89,563.0	171,530.0	149,531.0

Analysis of Expenditure						
21	Compensation of Employees	-	4,000.0	4,000.0	4,000.0	4,000.0
22	Travel Expenses and Subsistence	-	900.0	900.0	900.0	750.0
25	Purchases of Other Goods and Services	-	110,240.0	28,215.0	70,100.0	78,158.0
30	Grants and Contributions	-	1,200.0	1,000.0	1,200.0	28,123.0
31	Purchases of Equipment (Capital Goods)	-	54,456.0	34,448.0	47,330.0	12,500.0
32	Land and Structures	-	239,204.0	21,000.0	48,000.0	26,000.0
Total Budget 02-Capital A		-	410,000.0	89,563.0	171,530.0	149,531.0

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.

Functions 19 – 21 relating to the environment portfolio have been transferred to Head 1500 – Office of the Prime Minister, with effect from April 1, 2008.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Establishment of a Common Identity Card for all Purposes	-	77,100.0	7,033.0	8,000.0	8,000.0
20	0203 National Registration (Preparatory Unit)	-	77,100.0	7,033.0	8,000.0	8,000.0
Total Programme 127-National Identification System		-	77,100.0	7,033.0	8,000.0	8,000.0

Analysis of Expenditure						
21	Compensation of Employees	-	4,000.0	4,000.0	4,000.0	4,000.0
22	Travel Expenses and Subsistence	-	900.0	900.0	900.0	750.0
25	Purchases of Other Goods and Services	-	71,700.0	1,633.0	2,600.0	2,750.0
31	Purchases of Equipment (Capital Goods)	-	500.0	500.0	500.0	500.0
Total Programme 127-National Identification System		-	77,100.0	7,033.0	8,000.0	8,000.0

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	-	4,000.0	4,000.0	4,000.0	4,000.0
22	Travel Expenses and Subsistence	-	900.0	900.0	900.0	750.0
25	Purchases of Other Goods and Services	-	71,700.0	1,633.0	2,600.0	2,750.0
31	Purchases of Equipment (Capital Goods)	-	500.0	500.0	500.0	500.0
Total Project 0203-National Registration (Preparatory Unit)		-	77,100.0	7,033.0	8,000.0	8,000.0

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.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Children's Homes	-	7,000.0	7,000.0	8,000.0	7,000.0
20 0776 Repairs and Maintenance	-	7,000.0	7,000.0	8,000.0	7,000.0
21 Places of Safety	-	4,000.0	4,000.0	8,000.0	8,000.0
21 0776 Repairs and Maintenance	-	4,000.0	4,000.0	8,000.0	8,000.0
Total Programme 326-Family Services	-	11,000.0	11,000.0	16,000.0	15,000.0

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	7,000.0	6,000.0	7,000.0	15,000.0
32 Land and Structures	-	4,000.0	5,000.0	9,000.0	-
Total Programme 326-Family Services	-	11,000.0	11,000.0	16,000.0	15,000.0

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	-	4,000.0	4,000.0	4,000.0	7,000.0
32 Land and Structures	-	3,000.0	3,000.0	4,000.0	-
Total Project 0776-Repairs and Maintenance	-	7,000.0	7,000.0	8,000.0	7,000.0

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	-	3,000.0	2,000.0	3,000.0	8,000.0
32 Land and Structures	-	1,000.0	2,000.0	5,000.0	-
Total Project 0776-Repairs and Maintenance	-	4,000.0	4,000.0	8,000.0	8,000.0

The provision is to facilitate general repairs and refurbishing of selected institutions.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Public Education and Prevention	-	4,200.0	2,820.0	4,200.0	4,000.0
20	1146 Project Inner City (FOCUS)	-	4,200.0	2,820.0	4,200.0	4,000.0
Total Programme 327-Prevention and Control of Drug Abuse		-	4,200.0	2,820.0	4,200.0	4,000.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	3,000.0	1,820.0	3,000.0	2,800.0
30	Grants and Contributions	-	1,200.0	1,000.0	1,200.0	1,200.0
Total Programme 327-Prevention and Control of Drug Abuse		-	4,200.0	2,820.0	4,200.0	4,000.0

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	-	3,000.0	1,820.0	3,000.0	2,800.0
30	Grants and Contributions	-	1,200.0	1,000.0	1,200.0	1,200.0
Total Project 1146-Project Inner City (FOCUS)		-	4,200.0	2,820.0	4,200.0	4,000.0

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.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
22	Grants and Contributions	-	20,400.0	6,948.0	9,830.0	2,000.0
22	1422 Purchase of Vehicles	-	20,400.0	6,948.0	9,830.0	2,000.0
Total Programme 277-Health Services Support		-	20,400.0	6,948.0	9,830.0	2,000.0

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	20,400.0	6,948.0	9,830.0	2,000.0
Total Programme 277-Health Services Support		-	20,400.0	6,948.0	9,830.0	2,000.0

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)	-	20,400.0	6,948.0	9,830.0	2,000.0
Total Project 1422-Purchase of Vehicles		-	20,400.0	6,948.0	9,830.0	2,000.0

The provision is to facilitate the purchase of motor vehicles to be used at health facilities.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
25 Maintenance and Upgrading of Facilities	-	297,300.0	61,762.0	133,500.0	91,789.0
25 0898 Health Facilities Improvement Programme	-	235,204.0	22,142.0	50,000.0	33,000.0
25 0901 Purchase of Medical Equipment	-	23,148.0	10,000.0	10,000.0	10,000.0
25 0903 Disease Prevention and Control	-	38,948.0	21,438.0	63,500.0	38,789.0
25 0926 Repairs to Bellevue Hospital	-	-	8,182.0	10,000.0	10,000.0
Total Programme 280-Health Service Delivery	-	297,300.0	61,762.0	133,500.0	91,789.0

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	28,540.0	18,762.0	55,789.0
31	Purchases of Equipment (Capital Goods)	-	33,556.0	27,000.0	10,000.0
32	Land and Structures	-	235,204.0	16,000.0	26,000.0
	Total Programme 280-Health Service Delivery	-	297,300.0	61,762.0	91,789.0

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	-	-	2,142.0	20,000.0	33,000.0
31	Purchases of Equipment (Capital Goods)	-	-	10,000.0	20,000.0	-
32	Land and Structures	-	235,204.0	10,000.0	10,000.0	-
	Total Project 0898-Health Facilities Improvement Programme	-	235,204.0	22,142.0	50,000.0	33,000.0

This is an ongoing project for maintaining and upgrading the buildings and equipment of health care institutions. The provision also includes **\$151M** to facilitate the commencement of works at the Block J- Mandeville Hospital.

Project 0901-Purchase of Medical Equipment

31	Purchases of Equipment (Capital Goods)	-	23,148.0	10,000.0	10,000.0	10,000.0
	Total Project 0901-Purchase of Medical Equipment	-	23,148.0	10,000.0	10,000.0	10,000.0

The funds are to procure small medical equipment for selected hospitals and other health care institutions.

Project 0903-Disease Prevention and Control

25	Purchases of Other Goods and Services	-	28,540.0	8,438.0	27,500.0	12,789.0
31	Purchases of Equipment (Capital Goods)	-	10,408.0	7,000.0	7,000.0	-
32	Land and Structures	-	-	6,000.0	29,000.0	26,000.0
	Total Project 0903-Disease Prevention and Control	-	38,948.0	21,438.0	63,500.0	38,789.0

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.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Project 0926-Repairs to Bellevue Hospital						
25	Purchases of Other Goods and Services	-	-	8,182.0	10,000.0	10,000.0
Total Project 0926-Repairs to Bellevue Hospital		-	-	8,182.0	10,000.0	10,000.0



2009-2010 Jamaica Budget

Head 4200A - Ministry of Health

\$'000

Head 4200A - Ministry of Health
Budget 2 - Capital A
Function 19 - Physical Planning and Development
Programme 376 - Land Use Planning and Development

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
21	Town and Country Planning	-	-	-	-	1,819.0
21	1319 Upgrading of National Physical Plan	-	-	-	-	1,819.0
Total Programme 376-Land Use Planning and Development		-	-	-	-	1,819.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	1,819.0
Total Programme 376-Land Use Planning and Development		-	-	-	-	1,819.0



2009-2010 Jamaica Budget

Head 4200A - Ministry of Health

\$'000

Head 4200A - Ministry of Health
Budget 2 - Capital A
Function 20 - Scientific and Technological Services
Programme 600 - Meteorological Services

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
21 Improvement of Facilities	-	-	-	-	18,360.0
21 2105 Improvement of Meteorological Facilities	-	-	-	-	18,360.0
Total Programme 600-Meteorological Services	-	-	-	-	18,360.0

Analysis of Expenditure					
30 Grants and Contributions	-	-	-	-	18,360.0
Total Programme 600-Meteorological Services	-	-	-	-	18,360.0



2009-2010 Jamaica Budget

Head 4200A - Ministry of Health

\$'000

Head 4200A - Ministry of Health
Budget 2 - Capital A
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Grants for Natural Resources Conservation		-	-	-	-	8,563.0
20	2405	Coastal Zone Management	-	-	-	-	1,883.0
20	2406	Pollution Control and Waste Management	-	-	-	-	1,900.0
20	2407	Parks and Protected Areas Species Habitat Monitoring	-	-	-	-	3,200.0
20	2408	Public Education and Communication	-	-	-	-	600.0
20	2409	Watershed Management and Protection	-	-	-	-	980.0
Total Programme 625-Protection and Conservation			-	-	-	-	8,563.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	8,563.0
	Total Programme 625-Protection and Conservation	-	-	-	8,563.0



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 05 -Social Security and Welfare Services					
00 326 Family Services	-	-	-	-	10.0
Total Function 05-Social Security and Welfare Services	-	-	-	-	10.0
Function 07 -Health Affairs and Services					
00 277 Health Services Support	-	713,482.0	968,166.0	1,089,589.0	812,590.0
Total Function 07-Health Affairs and Services	-	713,482.0	968,166.0	1,089,589.0	812,590.0
Function 21 -Environmental Protection and Conservation					
00 625 Protection and Conservation	-	-	-	-	42,585.0
Total Function 21-Environmental Protection and Conservation	-	-	-	-	42,585.0
Total Budget 3 - Capital B	-	713,482.0	968,166.0	1,089,589.0	855,185.0

Analysis of Expenditure					
21	Compensation of Employees	-	121,620.0	100,563.0	93,277.0
22	Travel Expenses and Subsistence	-	23,670.0	8,553.0	14,018.0
23	Rental of Property, Machinery and Equipment	-	-	-	203.0
24	Public Utility Services	-	-	-	821.0
25	Purchases of Other Goods and Services	-	567,303.0	747,147.0	521,273.0
28	Retirement Benefits	-	-	-	504.0
30	Grants and Contributions	-	-	-	42,525.0
31	Purchases of Equipment (Capital Goods)	-	889.0	99,543.0	155,364.0
32	Land and Structures	-	-	12,360.0	27,200.0
Total Budget 03-Capital B		-	713,482.0	968,166.0	855,185.0

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The projects to be implemented in **2009/2010** are indicated hereunder;

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
AIDS/STD (USAID)	9058	1,000.00	Government of Jamaica United States Agency for International Development
Jamaica HIV/AIDS Prevention and Control II	9205	107,954.00	International Bank for Reconstruction and Development
Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention Service (Global Fund II)	9206	576,270.00	Global Fund - Grant
Improved Reproductive Health of Youth	9215	7,000.00	Government of Jamaica United States Agency for International Development
HIV/AIDS Treatment, Prevention and Control Programme in Jamaica (Global Fund)	9285	21,258.00	Global Fund - Grant
TOTAL		713,482.00	



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
99 Other Family Services Schemes	-	-	-	-	10.0
99 9183 Policy Advocacy Special Care and Protection	-	-	-	-	10.0
Total Programme 326-Family Services	-	-	-	-	10.0

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	-	10.0
	Total Programme 326-Family Services	-	-	-	10.0

Please see the narrative given on the scope of the Programme in the Recurrent Head of Estimates.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Surveillance, Prevention and Control of Diseases	-	713,482.0	968,166.0	1,089,589.0	812,590.0
20 9058 AIDS/STD (USAID)	-	1,000.0	46,500.0	46,500.0	74,800.0
20 9205 Jamaica HIV/AIDS Prevention and Control II	-	107,954.0	200,523.0	216,943.0	-
20 9206 Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention Service (Global Fund II)	-	576,270.0	275,132.0	378,135.0	-
20 9215 Improved Reproductive Health of Youth	-	7,000.0	8,000.0	10,000.0	10,000.0
20 9226 Jamaica HIV/AIDS Prevention and Control Project (IBRD)	-	-	63,341.0	63,341.0	310,100.0
20 9285 HIV/AIDS Treatment, Prevention and Control Programme in Jamaica (Global Fund)	-	21,258.0	374,670.0	374,670.0	417,690.0
Total Programme 277-Health Services Support	-	713,482.0	968,166.0	1,089,589.0	812,590.0

Analysis of Expenditure						
21	Compensation of Employees	-	121,620.0	100,563.0	116,983.0	75,626.0
22	Travel Expenses and Subsistence	-	23,670.0	8,553.0	8,553.0	8,400.0
24	Public Utility Services	-	-	-	-	180.0
25	Purchases of Other Goods and Services	-	567,303.0	747,147.0	852,150.0	503,295.0
30	Grants and Contributions	-	-	-	-	42,525.0
31	Purchases of Equipment (Capital Goods)	-	889.0	99,543.0	99,543.0	155,364.0
32	Land and Structures	-	-	12,360.0	12,360.0	27,200.0
Total Programme 277-Health Services Support		-	713,482.0	968,166.0	1,089,589.0	812,590.0

Please see the narrative given on the scope of the Programme in the Recurrent Head of Estimates.

Sub Programme 20-Surveillance, Prevention and Control of Diseases

Project 9058-AIDS/STD (USAID)

21	Compensation of Employees	-	-	4,600.0	4,600.0	9,650.0
22	Travel Expenses and Subsistence	-	-	900.0	900.0	900.0
25	Purchases of Other Goods and Services	-	1,000.0	36,500.0	36,500.0	27,750.0
31	Purchases of Equipment (Capital Goods)	-	-	4,500.0	4,500.0	36,500.0
Total Project 9058-AIDS/STD (USAID)		-	1,000.0	46,500.0	46,500.0	74,800.0

PROJECT SUMMARY

1. PROJECT TITLE	AIDS/STD (USAID)
2. IMPLEMENTING AGENCY	Ministry of Health
3. FUNDING AGENCY	PROJECT AGREEMENT NO
Government of Jamaica	532-0153
United States Agency for International Development	532-0184/ 532-0011



2009-2010 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

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	September, 2001	-	April, 2004
FURTHER EXTENSION	May, 2004	-	December, 2004
	January, 2005	-	September, 2005
	October, 2005	-	September, 2009

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

(1) Local Component	
GOJ	139,968.00
Total	139,968.00
(2) External Component	
USAID Grants - Foreign	401,088.00
Total	401,088.00
Total (1) + (2)	541,056.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Increased use of strategic information regarding most at risk groups to improve management and implementation of HIV/AIDS policies and programme;
2. Improving community based services for most at risk populations using community peer educators;
3. Improved public attitude towards HIV and reduction of HIV/AIDS related stigma and discrimination;
4. Improved monitoring and evaluation of systems.

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

(1) Local Component	94,480.00
(2) External Component	404,750.00
(3) Total	499,230.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2009 (in thousands of J\$)

424,994.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2009

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;



2009-2010 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
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3. Continuation of HIV/ Sexually Transmitted Infection (STI) awareness, and “media campaign. Live positive campaigns”. Approximately one million persons were reached;
4. Developed AIDS/HIV Procedure Guidelines;
5. Counselling on HIV/STI help line – ongoing;
6. Procurement of HIV test kit for sentinel surveillance, – ongoing;
7. Developed protocol on rapid HIV testing;
8. National Programme and National AIDS committee web sites- ongoing;
9. National World AIDS Day events;
10. Regional Health Authorities received funding in excess of \$12 million to promote healthy sexual behaviour;
11. Approximately 300 children developed songs, skits, dance and poetry focusing on the theme “Abstinence 100% Safe”;
12. Condom distribution on going; condom machines were installed at the University of Technology (UTECH), University of the West Indies (UWI), Caymanas Park and hotels in the western region;
13. Revised STI Syndromic Management manual completed and distributed to clinicians;
14. Draft manual on anti retro-viral therapy, Tuberculosis and home based care prepared;
15. Clinical rotators purchased for St. Ann’s Bay and Annotto Bay Hospitals;
16. HIV rapid testing continued;
17. Conducted Behaviour Change community training for Guidance Counsellors and peer educators;
18. HIV vaccine trial program at Comprehensive Health Centre/VCT training ongoing;
19. Priorities for Local AIDS Control Efforts (PLACE) study conducted on going
20. Reduction in multiple partners among men;
21. Safe Blood supply promoted, with ongoing education;
22. Decrease in congenital syphilis;
23. Ongoing media campaign.
24. Improvement in testing facilities at NPHL
25. Training of doctors, nurses and midwives in PMTCT.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

1. Support National Programme in containing the HIV/AIDS Virus.



2009-2010 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, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	-	10,000.00	10,000.00	44,000.00
Total	-	10,000.00	10,000.00	44,000.00
2. External Component				
USAID Grants - Foreign	1,000.00	36,500.00	36,500.00	30,800.00
Total	1,000.00	36,500.00	36,500.00	30,800.00
Total (1) + (2)	1,000.00	46,500.00	46,500.00	74,800.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
277 Health Services Support	020 Surveillance, Prevention and Control of Diseases	1,000.00
Total		1,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	1,000.00
Total	1,000.00



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Project 9205-Jamaica HIV/AIDS Prevention and Control II					
21 Compensation of Employees	-	73,764.0	76,718.0	93,138.0	-
22 Travel Expenses and Subsistence	-	22,970.0	7,653.0	7,653.0	-
25 Purchases of Other Goods and Services	-	11,220.0	74,476.0	74,476.0	-
31 Purchases of Equipment (Capital Goods)	-	-	29,316.0	29,316.0	-
32 Land and Structures	-	-	12,360.0	12,360.0	-
Total Project 9205-Jamaica HIV/AIDS Prevention and Control II	-	107,954.0	200,523.0	216,943.0	-

PROJECT SUMMARY

1. PROJECT TITLE Jamaica HIV/AIDS Prevention and Control II

2. IMPLEMENTING AGENCY Ministry of Health

3. FUNDING AGENCY PROJECT AGREEMENT NO
International Bank for Reconstruction and Development 7556-0JM

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 GOJ in:

- (a) curbing the spread of the HIV epidemic;
- (b) improving treatment, care and support for Persons Living With HIV/AIDS (PLWHA); and
- (c) strengthening Jamaica capacity to respond to the epidemic.

5. ORIGINAL DURATION June, 2008 - May, 2012
FURTHER EXTENSION

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

(1) Local Component	
GOJ	110,813.00
Total	110,813.00
(2) External Component	
IBRD Loan - Foreign	719,100.00
Total	719,100.00
Total (1) + (2)	829,913.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- 1. At least one outreach program with adequate trained peer educators for each high risk group in every high risk transmission area;



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\$'000

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2. Seventy percent (70%) of health care facilities at different levels of the public sector deliver appropriate palliative care and Opportunistic Infection (OI), management, according to national guidelines;
3. Turnaround time for HIV test reduced to no more the seven (7) working days if negative, and fourteen (14) days if positive;
4. Commence operation of South East Regional Health Authority (SERHA) medical Waste Plant and commence Procurement similar Plant for Western regional Health Authority (WRHA)
5. Completion of computerization and networking for the National Public Health Laboratory (NPHL), National Blood Transfusion, Surveillance system, drug inventory of Health Corporation Limited (HCL) and Regions treatment centre.

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

(1) Local Component	22,047.00
(2) External Component	71,839.00
(3) Total	93,886.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 71,839.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2009

1. Nineteen treatment sites were established throughout the country;
2. More than 95% of pregnant women attending Antenatal Clinics (ANC) in the public sector were tested for HIV;
3. 4,687 of HIV infected pregnant women and 400 of HIV exposed infants received ARVs;
4. Diagnostic capacity for NPHC and regional laboratories improved;
5. 5 media awareness campaigns held, reaching more than 1.5M adults;
6. National Strategic Plan 2007 to 2012 completed;
7. 13 sub-projects to NGOs and CBOs through HADDs approved;
8. Surveillance system developed and maintained, including case reporting, sentinel surveillance of high risk group;
9. STI treatment sites offering comprehensive treatment, counselling and testing to more than 100,000 clients annually;
10. National Waste Management Policy completed ;
11. 99 – 100% of ANC clinic attendees screened for Syphilis;
12. Medical Waste Management installed at South East Regional Health Authority (SERHA) and is in operation;
13. The Laboratory Information System (LIS) fully installed at the NPHL and is linked to Kingston Public Hospital (KPH) and Comprehensive Health Centre (CHC);
14. Commencement of works to refurbish the Tuberculosis Laboratory at the National Public Health Laboratory (NPHL);
15. Bids for the Tuberculosis laboratory equipment have been evaluated;
16. Started to conduct minor civil works at NPHL;
17. National HIV/AIDS Policy completed;
18. Review of a legislative HIV/AIDS Work Place Policy completed;
19. Draft National Occupational and Safety Act in schools adopted;
20. Draft monitoring and evaluation framework completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010



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\$'000

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1. One Million (1M) adult population reached through prevention outreach activities;
2. 200 Commercial Sex Workers (CSW) and 400 Men having Sex with Men (MSM) reached, through prevention activities;
3. Maintain HIV testing of 90% of Antenatal Clinic (ANC) attendees in the public sector;
4. Provision of Anti-retrovirals (ARVs) for Prevention of Mother to Child Transmission (PMTCT) to 85% of HIV infected pregnant women and at least 90% of HIV exposed infants;
5. Fourteen (14) Sexually Transmitted Infection (STI) treatment sites, comprehensive treatment and counselling for 40,000 STD patients;
6. Two Million (2M) condoms distributed at different intervention sites;
7. Improved diagnostic capacity of the Health System by trained Health Care Workers (HCWs), and laboratory technicians;
8. Train Programme Coordinating Unit staff and regional staff in programme management and evidence based interventions;
9. Maintain surveillance system and programme;
10. Establishment of Waste Management Plant at Western Regional Health Authority (WRHA).

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	22,970.00	24,685.00	24,685.00	-
Total	22,970.00	24,685.00	24,685.00	-
2. External Component				
IBRD Loan - Foreign	84,984.00	175,838.00	192,258.00	-
Total	84,984.00	175,838.00	192,258.00	-
Total (1) + (2)	107,954.00	200,523.00	216,943.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
277 Health Services Support	020 Surveillance, Prevention and Control of Diseases	107,954.00
Total		107,954.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	73,764.00
22 Travel Expenses and Subsistence	22,970.00
25 Purchases of Other Goods and Services	11,220.00
Total	107,954.00



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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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Project 9206-Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention Service (Global Fund II)					
21 Compensation of Employees	-	41,517.0	-	-	-
25 Purchases of Other Goods and Services	-	534,753.0	275,132.0	378,135.0	-
Total Project 9206-Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention Service (Global Fund II)	-	576,270.0	275,132.0	378,135.0	-

PROJECT SUMMARY

- PROJECT TITLE**
Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention Service (Global Fund II)
- IMPLEMENTING AGENCY**
Ministry of Health
- FUNDING AGENCY**
Global Fund - Grant
PROJECT AGREEMENT NO
JAM-708-902-H
- 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 consolidating existing gains, while scaling up to:

- reduce the transmission of new HIV infections and mitigate the impact of the HIV epidemic;
- provide universal access to Anti-retroviral (ARV) treatment, care and support; and
- protect fundamental human rights and empower Jamaican people to make healthy choices. An overall national policy, workplace policy and structures necessary for implementation are included.

- ORIGINAL DURATION**
FURTHER EXTENSION
April, 2008 - March, 2013

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

(1) Local Component	
Total	-
(2) External Component	
Global Fund	3,173,774.00
Total	3,173,774.00
Total (1) + (2)	3,173,774.00

- PHYSICAL TARGETS INITIALLY ENVISAGED**

- Increase from 5% to 35%, schools with at least one teacher trained in life-skills based Health and Family Life Education (HFLE) and who taught in the last year;



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\$'000

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Function 07 - Health Affairs and Services
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2. 100,000 students reached through life-skills based Health and Family Life Education Intervention (HFLE) in schools;
3. 3,400 Commercial Sex Workers (CSW), 3800 men having sex with men (MSM), 1,200 Inmates, 90,000 Sexually Transmitted Infection (STI) Clinic attendees reached through prevention activities;
4. 200,000 persons receiving counselling and testing for HIV;
5. 6,000 men, women and children with advanced HIV receiving antiretroviral combination therapy according to national guidelines
6. 32,000 Adolescents (10-14) and youth (15-24) reached through prevention interventions in out-of-school settings;
7. 12,500 CD4 tests done according to national guidelines;
8. 1,000 infants born to HIV mothers receiving Polymerase Chain Reaction (PCR) testing according to national guidelines;
9. Increase from 60% to 70% Persons Living with HIV/AIDS (PLWHA) on ARV, reporting at least 90% adherence by pill count;
10. Increase from 25% to 50% reported cases of discrimination receiving redress by settling;
11. Increase from 55 to 65 the number of institutions adopting policies to address HIV/AIDS;
12. Increase from 55 to 80 the number of local organizations provided with Technical Assistance (TA) for HIV related policy development and Programmes; and
13. Maintain number of individuals in stakeholder organizations trained in strategic information, monitoring and evaluation (M&E) and /or surveillance.

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

(1) Local Component	-
(2) External Component	588,740.00
(3) Total	588,740.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2009 (in thousands of J\$)

588,740.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2009

1. HFLE programme ongoing in 477 schools;
2. 671 teachers trained to implement HFLE Programme;
3. 1,738 students trained in Health and Family Life Education;
4. 4,736 adolescent and 3,214 adults reached through prevention activities;
5. Peer Educators workshops held in inner city communities;
6. 378 adults and 205 adolescents received HIV counselling and testing;
7. National Workplace Policy at Green paper stage and
8. Draft Regulations on Occupational Safety and Health being developed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

14. Increase from 5% to 20%, schools with at least one teacher trained in life-skills based Health and Family Life Education Intervention (HFLE) and who taught in the last year;
15. 50,000 students reached through life-skills based HFLE intervention in schools;



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\$'000

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16. 1,700 Commercial Sex Worker (CSW), 2,000 Men having Sex with Men (MSM), 600 Inmates, 75,000 Sexually Transmitted Infection (STI) Clinic attendees reached through prevention activities;
17. 100,000 persons receiving counselling and testing for HIV;
18. 500 Additional men, women and children with advanced HIV, receiving antiretroviral combination therapy according to national guidelines
19. 16,000 Adolescents (10-14) and youth (15-24) reached through prevention interventions in out-of-school settings;
20. 1,500 additional CD4 tests done according to national guidelines;
21. 500 infants born to HIV mothers receiving Polymerase Chain Reaction (PCR) testing according to national guidelines;
22. Increase from 60% to 65% Persons Living with HIV/AIDS (PLWHA) on Anti-retrovirals (ARVs), reporting at least 90% adherence by pill count;
23. Increase from 25% to 35% reported cases of discrimination receiving redress by settling;
24. Increase from 55 to 60 the number of institutions adopting policies to address HIV/AIDS;
25. Increase from 55 to 60 the number of local organizations provided with Technical Assistance (TA) for HIV related policy development and Programmes;
13. 65 individuals in stakeholder organizations trained in strategic information monitoring and evaluation (M & E) and/or surveillance.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
Total	-	-	-	-
2. External Component				
Global Fund	576,270.00	275,132.00	378,135.00	-
Total	576,270.00	275,132.00	378,135.00	-
Total (1) + (2)	576,270.00	275,132.00	378,135.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
277 Health Services Support	020 Surveillance, Prevention and Control of Diseases	576,270.00
Total		576,270.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	41,517.00
25 Purchases of Other Goods and Services	534,753.00
Total	576,270.00



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Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Project 9215-Improved Reproductive Health of Youth						
21	Compensation of Employees	-	3,000.0	-	-	5,000.0
22	Travel Expenses and Subsistence	-	700.0	-	-	1,000.0
25	Purchases of Other Goods and Services	-	3,300.0	8,000.0	10,000.0	3,000.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	1,000.0
Total Project 9215-Improved Reproductive Health of Youth		-	7,000.0	8,000.0	10,000.0	10,000.0

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
United States Agency for International Development 532-0184

4. OBJECTIVES OF THE PROJECT
To improve reproductive health practices among adolescent youth.

5. ORIGINAL DURATION September, 1999 - September, 2004

FURTHER EXTENSION September, 2004 - September, 2009

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

(1) Local Component	
GOJ	220,625.00
Total	220,625.00
(2) External Component	
USAID Grants - Foreign	832,222.00
Total	832,222.00
Total (1) + (2)	1,052,847.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Increased use of quality reproductive health and HIV/STI services and preventive practices.
- Increased access to quality reproductive health and HIV/STI services.



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\$'000

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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).

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

(1) Local Component	57,654,000.00
(2) External Component	-
(3) Total	57,654,000.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2009 (in thousands of J\$)

-

10. PHYSICAL ACHIEVEMENTS UP TO February, 2009

1. Youth Friendly Service (YFS) working group set up and standards and criteria established. These were field tested and refined for submission;
2. Model service delivery sites launched in Balaclava and Junction, St. Elizabeth, May Pen, and Clarendon. Situational analyses conducted for YMCA and Glen Vincent as model sites in Kingston;
3. Behaviour Change Working Group initiated in collaboration with NGO community, University, Church Community, Ministry of Education and National Centre of Youth Development;
4. 3 -week pre-teen pilot intervention implemented during June 13 – 26, 2002, at Askenish All-Age School;
5. Age appropriate materials identified creative art and interactive methodologies integrated in HFLE and other curriculum of grades 4,5, 6 and students
6. Commenced tracer study of sample of graduates of Women Centre's baby fathers' programme at 25 sites;
7. Sixty students aged 13-16 attended camp at Munroe College in leadership and life skills training;
8. Fifty-five students aged 10-16 participated in cheerleading, leadership and physical activities at a camp in St. Elizabeth in 2003;
9. Sixty-five students aged 10-16 attended the 'Teens are Terrific' Camp at Knox College in August 2004 and 44 in August 2005. 44 students aged 12 – 17 attended MOH Cheerleading camp at GC Foster College in July 25, 2004;
10. Sixty students attended Student leadership camp at Golden Seas in St. Mary;
11. MOH/Jamit cheerleading competition held in July 2003. Six high schools in Kingston & St. Andrew and St. Catherine participated in the final;
12. The final of MOH/TVJ Dance Competition was held in July 2003. participants were drawn from youth clubs island-wide. SDC, JCDC and Edna Manley School for the Visual and Performing Arts and Nestle partnered with the Ministry in its effort;
13. Music International Project completed in 2005 in 12 Primary and All Age Schools. Students were selected from schools in the South East and Southern Regions;
14. Seventy-two students selected and trained for the Healthy Lifestyle Music Choir;
15. Forty-eight students attended Music Camp at Eltham in St. Ann;
16. Phase II of the music Intervention Project completed in 2006 in 14 Primary Schools in North East and Western Regions;
17. Conducted computer training for establishing regional databases to upgrade the information system in Hospitals and Clinics;



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\$'000

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18. Seventy-eight students participated in summer camp activities at Hampton High School in St. Elizabeth, July 2006;
19. Collaboration continued with the UWI/Change from Within Project;
20. Sixty-four Principals, Vice Principals and Guidance Counsellors trained in 2-day workshop;
21. Regional workshops held for student leaders;
22. Adolescent Healthy Lifestyles training manual developed;
23. Phase III of the Music Intervention Project completed in 15 Primary and All Age schools in the Southeast and Southern Regions and 2 schools in Westmoreland;
24. Workshop conducted for Principals and Music Teachers;
25. 1-week summer camp convened at Eltham Training Centre relating to healthy lifestyles and student leadership;
26. Monthly visits continued in schools, while quarterly workshops conducted in each school region;
27. Collaboration with Hope Counselling and Wellness Centre- Child Resiliency Programme. Pre-adolescents in the communities of Standpipe, Tavern & August Town trained in resiliency and life skills. Support granted for 1 year; and
28. Curriculum Development workshops and facilitator trained workshops conducted for training of healthcare providers, religious leaders, parents, and peer educators.
29. Intervention held with 80 obese adolescents from Primary and Junior high Schools – focus was on Nutrition Management, Physical and Mental Health activities.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

1. Complete Adolescent Health Research being conducted in 16 schools in the UWI/CFW/MOH project;
2. Establish Youth Friendly site in the Rose Town Community;
3. Reproduce and reprint 3,000 copies of the booklet – “Training your child to be Emotionally Intelligent”;
4. In collaboration with other partners, implement Music Intervention in selected Primary and All Age Schools;
5. Collaborate with UWI and MOH to continue implementation of Change from Within Project and
6. Train approximately 300 Health Promotion facilitators.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	7,000.00	8,000.00	10,000.00	10,000.00
Total	7,000.00	8,000.00	10,000.00	10,000.00
2. External Component				
Total	-	-	-	-
Total (1) + (2)	7,000.00	8,000.00	10,000.00	10,000.00



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\$'000

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Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
277 Health Services Support	020 Surveillance, Prevention and Control of Diseases	7,000.00
Total		7,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	3,000.00
22 Travel Expenses and Subsistence	700.00
25 Purchases of Other Goods and Services	3,300.00
Total	7,000.00



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 Function 07 - Health Affairs and Services
 Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Project 9285-HIV/AIDS Treatment, Prevention and Control Programme in Jamaica (Global Fund)					
21 Compensation of Employees	-	3,339.0	19,245.0	19,245.0	14,976.0
25 Purchases of Other Goods and Services	-	17,030.0	353,039.0	353,039.0	397,430.0
31 Purchases of Equipment (Capital Goods)	-	889.0	2,386.0	2,386.0	5,284.0
Total Project 9285-HIV/AIDS Treatment, Prevention and Control Programme in Jamaica (Global Fund)	-	21,258.0	374,670.0	374,670.0	417,690.0

PROJECT SUMMARY

1. PROJECT TITLE **HIV/AIDS Treatment, Prevention and Control Programme in Jamaica (Global Fund)**

2. IMPLEMENTING AGENCY **Ministry of Health**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
 Global Fund - Grant JAM-304-G01-H

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; and
- Complete and implement policies and legislative framework specially addressing stigma and discrimination aimed at Persons Living with HIV/AIDS (PLWHA) and vulnerable high-risk groups. An overall national policy, workplace policies, and structures necessary for implementation are included.

5. ORIGINAL DURATION **April, 2004 - May, 2009**
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



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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. At least one outreach program with adequate trained peer educators for each high risk group in every high risk transmission areas;
2. Seventy percent (70%) of health care facilities at different levels of the public sector deliver appropriate palliative care and Opportunistic Infections (OI) management.
3. Improved availability of hospice and halfway care service, based on regional case rate;
4. Second Generation surveillance for HIV/AIDS in place by mid-project;
5. Completion of computerization and networking for the:
 - (a) National Public Health Laboratory (NPHL)
 - (b) National Blood Transfusion, Surveillance System; and
 - (c) Drug Inventory of Health Corporation Limited (HCL) and Regional Treatment centres;
6. Turnaround time for HIV test reduced to no more than seven (7) working days, if negative, and fourteen (14) days if positive.

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

(1) Local Component	-
(2) External Component	1,447,025.00
(3) Total	1,447,025.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2009 (in thousands of J\$)

1,447,025.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2009

1. 141,790 blood samples tested for HIV, thereby exceeding the target of 130,000 for blood samples tested;
2. 14, 330 CD4 tests conducted - exceeding the target;
3. 4687 adults and 399 children placed on Antiretroviral treatment and received adherence counselling;
4. Prevention activities directed to 6699 Men having sex with Men (MSM) and 4858 Commercial Sex Workers (CSW);
5. More than 400,000 persons were reached through prevention activities;
6. 378 persons trained on HIV/AIDS prevention;
7. 1156 Polymerase Chain Reaction (PCR) tests have been completed;
8. 89 private companies, 13 government ministries and 447 schools continued to adopt and implement appropriate policies to address HIV/AIDS;
9. 5 new treatment sites have been established through selected private practitioners with eligible Persons Living with HIV/AIDS (PLWHA) patients;
10. National HIV/AIDS Policy legislation being developed;
11. National discrimination reporting and redress system established and working;
12. Jamaica Business Council on HIV/AIDS established;
13. Mass media campaign addressing stigma and discrimination against Persons Living with HIV/AIDS (PLWHA) was launched and working;
14. 102 volunteer counsellors, 230 health care workers and 43 PLWHA trained in adherence counselling and the provision of psychological support;



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\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

15. Anti-retrovirals (ARVs) distributed to 22 treatment sites and Drug Serv Pharmacies.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

1. Procurement of Anti-retroviral medication;
2. Implementation of HIV prevention Workshops and Outreach Activities;
3. Establishment of Mechanism for Redress against discrimination;
4. Consultancy services for the National AIDS Committee;
5. Project Audit.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
Total	-	-	-	-
2. External Component				
Global Fund	21,258.00	374,670.00	374,670.00	417,690.00
Total	21,258.00	374,670.00	374,670.00	417,690.00
Total (1) + (2)	21,258.00	374,670.00	374,670.00	417,690.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
277 Health Services Support	020 Surveillance, Prevention and Control of Diseases	21,258.00
Total		21,258.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	3,339.00
25 Purchases of Other Goods and Services	17,030.00
31 Purchases of Equipment (Capital Goods)	889.00
Total	21,258.00



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Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Grants for Natural Resources Conservation		-	-	-	-	39,807.0
20	9161	Environmental Action Plan for Jamaica (CIDA)	-	-	-	-	15,005.0
20	9304	Natural Assets Managed for Rural Development and Sustainable Growth	-	-	-	-	5,855.0
20	9306	Northern Coastal Highway Improvement Project	-	-	-	-	18,947.0
21	Land Conservation		-	-	-	-	2,778.0
21	9188	Montreal Protocol for the Phasing out of Ozone Depleting Substances	-	-	-	-	2,778.0
Total Programme 625-Protection and Conservation			-	-	-	-	42,585.0

Analysis of Expenditure							
21	Compensation of Employees	-	-	-	-	-	17,651.0
22	Travel Expenses and Subsistence	-	-	-	-	-	5,618.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	-	203.0
24	Public Utility Services	-	-	-	-	-	641.0
25	Purchases of Other Goods and Services	-	-	-	-	-	17,968.0
28	Retirement Benefits	-	-	-	-	-	504.0
Total Programme 625-Protection and Conservation			-	-	-	-	42,585.0



2009-2010 Jamaica Budget

Head 4220 - Registrar General's
Department and Island Records Office

Head 4220 - Registrar General's Department and Island Records
Office
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 07 -Health Affairs and Services					
00 277 Health Services Support	-	616,631.0	742,456.0	703,456.0	741,360.0
Total Function 07-Health Affairs and Services	-	616,631.0	742,456.0	703,456.0	741,360.0
Total Budget 1 - Recurrent	-	616,631.0	742,456.0	703,456.0	741,360.0
Less Appropriations In Aid	-	616,631.0	703,456.0	703,456.0	741,360.0
Net Total Budget 1 - Recurrent	-	-	39,000.0	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	396,243.0	466,513.0	428,517.0
22	Travel Expenses and Subsistence	-	19,301.0	26,924.0	23,862.0
23	Rental of Property, Machinery and Equipment	-	15,249.0	17,654.0	15,585.0
24	Public Utility Services	-	42,603.0	37,395.0	28,163.0
25	Purchases of Other Goods and Services	-	143,235.0	166,589.0	177,443.0
31	Purchases of Equipment (Capital Goods)	-	-	27,381.0	67,790.0
	Total Budget 01-Recurrent	-	616,631.0	742,456.0	741,360.0
	Less Appropriations In Aid	-	616,631.0	703,456.0	741,360.0
	Net Total Budget 01-Recurrent	-	-	39,000.0	-

The Registrar General's Department (RGD) is the agency, which has responsibility for the registration of all births, deaths, stillbirths and marriages in Jamaica. 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, Half Way Tree, Savanna-la-Mar, Port Antonio 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 identified 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);
- Utilize the Agency's Application Tracking System to improve contact with customers.
- To continue bedside registration.
- To put in place RGD staff in hospitals to effect registration.
- Ensure that the public is fully informed of registration procedures to enable them to promptly and properly notify all events so that the information can be registered.
- 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 live and historic, concerning the registration and recording of vital events (including adoptions, naturalizations and deed polls)
- Upon request, provide access to and certified copies of public documents to customers, in a timely fashion, on the payment of the appropriate fees.
- Support the tourism product by extending to hoteliers customized services for electronically requesting marriage certificates for hotel marriages.
- Ensure that all staff members are trained in RGD procedures, laws and systems "One voice one Agency"
- Link with RGD in the Caribbean, to improve the Civil Registration process in the Caribbean.



2009-2010 Jamaica Budget

Head 4220 - Registrar General's
Department and Island Records Office

Head 4220 - Registrar General's Department and Island Records
Office
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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- Provide timely statistics and analysis, categorized according to international standards, to support demographic planning by Government.



2009-2010 Jamaica Budget

Head 4220 - Registrar General's
Department and Island Records Office

Head 4220 - Registrar General's Department and Island Records
Office

Budget 1 - Recurrent
Function 07 - Health Affairs and Services

Programme 277 - Health Services Support

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
25	Registrar General and Island Records Office		-	616,631.0	742,456.0	703,456.0	741,360.0
25	0005	Direction and Administration	-	264,194.0	338,435.0	299,435.0	303,417.0
25	0879	Vital Statistics, Registration and Regional Services	-	191,934.0	209,785.0	209,785.0	204,228.0
25	0895	Records Management and Information Systems	-	40,938.0	68,495.0	68,495.0	112,306.0
25	0897	Recording of Deeds and Genealogical Research Services	-	16,565.0	9,320.0	9,320.0	11,882.0
25	0900	Head Office Registration, Production and Customer Care	-	103,000.0	116,421.0	116,421.0	109,527.0
Total Programme 277-Health Services Support				616,631.0	742,456.0	703,456.0	741,360.0

Analysis of Expenditure						
21	Compensation of Employees	-	396,243.0	466,513.0	427,513.0	428,517.0
22	Travel Expenses and Subsistence	-	19,301.0	26,924.0	26,924.0	23,862.0
23	Rental of Property, Machinery and Equipment	-	15,249.0	17,654.0	17,654.0	15,585.0
24	Public Utility Services	-	42,603.0	37,395.0	37,395.0	28,163.0
25	Purchases of Other Goods and Services	-	143,235.0	166,589.0	166,589.0	177,443.0
31	Purchases of Equipment (Capital Goods)	-	-	27,381.0	27,381.0	67,790.0
Total Programme 277-Health Services Support		-	616,631.0	742,456.0	703,456.0	741,360.0

Sub Programme 25-Registrar General and Island Records Office

Activity 0005-Direction and Administration

21	Compensation of Employees	-	161,164.0	211,842.0	172,842.0	160,345.0	
22	Travel Expenses and Subsistence	-	10,122.0	12,743.0	12,743.0	10,426.0	
23	Rental of Property, Machinery and Equipment	-	999.0	600.0	600.0	1,367.0	
24	Public Utility Services	-	21,577.0	17,940.0	17,940.0	13,318.0	
25	Purchases of Other Goods and Services	-	70,332.0	89,681.0	89,681.0	110,901.0	
31	Purchases of Equipment (Capital Goods)	-	-	5,629.0	5,629.0	7,060.0	
Total Activity 0005-Direction and Administration			-	264,194.0	338,435.0	299,435.0	303,417.0

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 2008)

1. Achieved 85% of set performance goals
2. Satisfied 98% of applications received.
3. Submitted all quarterly reports to the Contractor General's Department.
4. Completed Financial Statements for the period March to November 2008.
5. Initiated the procurement process for the installation of the VOIP solution to improve communication.
6. Implemented online application for Express Service.

Projections – 2009/2010

1. Continue to establish linkages with the diaspora through the print media overseas in order to broaden the client base.



2009-2010 Jamaica Budget

Head 4220 - Registrar General's
Department and Island Records Office

Head 4220 - Registrar General's Department and Island Records Office
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
2. Continue to encourage through public education and Bedside Registration the addition of father's particulars to the birth record.					
3. Monitor expenditure through cost saving initiatives specifically geared at energy conservation, stationery usage and the elimination of non-value added activities.					
4. Prepare the Agency's Financial Statements within 14 working days after month end.					

Activity 0879-Vital Statistics, Registration and Regional Services

21	Compensation of Employees	-	132,398.0	131,285.0	131,285.0	137,542.0
22	Travel Expenses and Subsistence	-	5,811.0	11,174.0	11,174.0	10,994.0
23	Rental of Property, Machinery and Equipment	-	13,475.0	16,334.0	16,334.0	13,558.0
24	Public Utility Services	-	13,311.0	10,754.0	10,754.0	10,415.0
25	Purchases of Other Goods and Services	-	26,939.0	31,672.0	31,672.0	31,199.0
31	Purchases of Equipment (Capital Goods)	-	-	8,566.0	8,566.0	520.0
Total Activity 0879-Vital Statistics, Registration and Regional Services		-	191,934.0	209,785.0	209,785.0	204,228.0

This activity facilitates the decentralization of the registration of events of births, deaths, marriages as well as the compilation and analysis of vital statistics.

Achievements (April-December 2008)

1. Achieved 1% error rate for births, 4% for deaths and 1.9% for marriages.
2. Developed Procedures manual for dealing with delinquent Marriage Officers.
3. The Bedside Registration Initiative recorded 41,057 births of which 59% of fathers added their particulars.
4. Conducted 451 Registry Weddings
5. Conducted 1,244-outreach programmes.

Projections – 2009/2010

1. Maintain registration errors below 2% for registration of births, 6% for deaths and 2% for marriages.
2. Conduct Sudden and Violent Death Registration training for Local District Registrars and Police Officers.
3. Host quarterly training seminars for Marriage Officers.
4. Improve community relationship by hosting 960 outreach meetings.
5. Accept 219,111 applications for certified copies of vital events.
6. Conduct 631 Registry Weddings.
7. Continue to work with hospitals to ensure that all births are registered.

Activity 0895-Records Management and Information Systems

21	Compensation of Employees	-	25,707.0	38,184.0	38,184.0	39,958.0
22	Travel Expenses and Subsistence	-	1,746.0	2,234.0	2,234.0	1,761.0
24	Public Utility Services	-	5,290.0	6,449.0	6,449.0	3,047.0
25	Purchases of Other Goods and Services	-	8,195.0	10,178.0	10,178.0	8,514.0
31	Purchases of Equipment (Capital Goods)	-	-	11,450.0	11,450.0	59,026.0
Total Activity 0895-Records Management and Information Systems		-	40,938.0	68,495.0	68,495.0	112,306.0



2009-2010 Jamaica Budget

Head 4220 - Registrar General's
Department and Island Records Office

Head 4220 - Registrar General's Department and Island Records
Office
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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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).

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 certificates.

Achievements April – December 2008

1. Developed a system, which allowed customers to submit online search request for birth entry numbers and marriage officer's name.
2. Implemented the process for Online Registration.
3. Developed the Tracking System and user manual for the Island Record Office.

Projections 2009/2010

1. Implement online verification of printed certificates.
2. Provide training on Online Registration.
3. Evaluate the advantages of linking births, death and marriages.
4. Continue the implementation of Records Management Programme focusing on preservation and conservation.

The allocation to this sub-activity is distributed as follows

Object 21- Compensation of Employees	7,695
Object 22- Travel Expenses and Subsistence	260
Object 24- Public Utility Services	60
Object 25- Purchases of Other Goods and Services	<u>2,510</u>
Total	10,525

Activity 0897-Recording of Deeds and Genealogical Research Services

21	Compensation of Employees	-	11,218.0	6,610.0	6,610.0	8,590.0
22	Travel Expenses and Subsistence	-	857.0	360.0	360.0	328.0
24	Public Utility Services	-	220.0	94.0	94.0	106.0
25	Purchases of Other Goods and Services	-	4,270.0	1,796.0	1,796.0	1,934.0
31	Purchases of Equipment (Capital Goods)	-	-	460.0	460.0	924.0
Total Activity 0897-Recording of Deeds and Genealogical Research Services			16,565.0	9,320.0	9,320.0	11,882.0

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;



2009-2010 Jamaica Budget

Head 4220 - Registrar General's
Department and Island Records Office

Head 4220 - Registrar General's Department and Island Records Office
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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 2008/2009

1. Intensified efforts to have financial institutions register liens.
2. Accepted and recorded documents containing 212,015 sheets.

Projections – 2009/2010

1. Enhance the genealogical research product through the printing of Family Trees and Family Coat of Arms and explanation of origins of names.
2. Host one internal exhibition each quarter to inform and educate stakeholders of the historical data being housed in the IRO.
3. Create a suitable Database that can provide efficient and accurate Asset Lien verification.
4. Seek an amendment to the Bills of Sale Act to include penalties to be imposed on creditors who fail to comply to section 5 (1) of the Bills of Sale Act of 1879.
5. Forge links with relevant institutions to facilitate the processing of documents, such as Bills of Sale and Wills.

Activity 0900-Head Office Registration, Production and Customer Care

21	Compensation of Employees	-	65,756.0	78,592.0	78,592.0	82,082.0
22	Travel Expenses and Subsistence	-	765.0	413.0	413.0	353.0
23	Rental of Property, Machinery and Equipment	-	775.0	720.0	720.0	660.0
24	Public Utility Services	-	2,205.0	2,158.0	2,158.0	1,277.0
25	Purchases of Other Goods and Services	-	33,499.0	33,262.0	33,262.0	24,895.0
31	Purchases of Equipment (Capital Goods)	-	-	1,276.0	1,276.0	260.0
Total Activity 0900-Head Office Registration, Production and Customer Care		-	103,000.0	116,421.0	116,421.0	109,527.0

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 2008

1. Processed approximately 241,401 applications received.

Projections for 2009/2010

1. Process approximately 308,972 applications.
2. Accept and process approximately 89,861 applications at the Twickenham Park location.
3. Conduct approximately 18,480 form searches.



2009-2010 Jamaica Budget

Head 4234 - Bellevue Hospital

Head 4234 - Bellevue Hospital
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 07 -Health Affairs and Services					
00 280 Health Service Delivery	-	902,100.0	950,631.0	806,200.0	783,670.0
Total Function 07-Health Affairs and Services	-	902,100.0	950,631.0	806,200.0	783,670.0
Total Budget 1 - Recurrent	-	902,100.0	950,631.0	806,200.0	783,670.0

Analysis of Expenditure					
21	Compensation of Employees	-	624,116.0	700,351.0	603,157.0
22	Travel Expenses and Subsistence	-	28,553.0	48,601.0	22,268.0
23	Rental of Property, Machinery and Equipment	-	300.0	300.0	300.0
24	Public Utility Services	-	56,744.0	42,824.0	21,920.0
25	Purchases of Other Goods and Services	-	187,587.0	153,755.0	153,755.0
31	Purchases of Equipment (Capital Goods)	-	4,800.0	4,800.0	4,800.0
	Total Budget 01-Recurrent	-	902,100.0	950,631.0	806,200.0

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.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	South East Regional Health Authority		-	902,100.0	950,631.0	806,200.0	783,670.0
20	0891	Bellevue Hospital	-	827,737.0	895,554.0	751,123.0	723,674.0
20	0892	Kenneth Royes Rehabilitation Centre and Community Health Services	-	74,363.0	55,077.0	55,077.0	59,996.0
Total Programme 280-Health Service Delivery				902,100.0	950,631.0	806,200.0	783,670.0

Analysis of Expenditure						
21	Compensation of Employees	-	624,116.0	700,351.0	603,157.0	605,298.0
22	Travel Expenses and Subsistence	-	28,553.0	48,601.0	22,268.0	25,826.0
23	Rental of Property, Machinery and Equipment	-	300.0	300.0	300.0	100.0
24	Public Utility Services	-	56,744.0	42,824.0	21,920.0	20,200.0
25	Purchases of Other Goods and Services	-	187,587.0	153,755.0	153,755.0	127,446.0
31	Purchases of Equipment (Capital Goods)	-	4,800.0	4,800.0	4,800.0	4,800.0
Total Programme 280-Health Service Delivery		-	902,100.0	950,631.0	806,200.0	783,670.0

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	-	581,797.0	673,081.0	575,887.0	567,614.0
22	Travel Expenses and Subsistence	-	13,513.0	32,194.0	5,861.0	16,454.0
23	Rental of Property, Machinery and Equipment	-	300.0	300.0	300.0	100.0
24	Public Utility Services	-	51,600.0	39,024.0	18,120.0	16,000.0
25	Purchases of Other Goods and Services	-	175,727.0	147,155.0	147,155.0	119,706.0
31	Purchases of Equipment (Capital Goods)	-	4,800.0	3,800.0	3,800.0	3,800.0
	Total Activity 0891-Bellevue Hospital	-	827,737.0	895,554.0	751,123.0	723,674.0

Bellevue Hospital is a tertiary care specialist institution with a resident capacity of 1200 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 2008/2009 (to January 2009)

1. Approximately 4,427 patients treated at general outpatient clinic.
2. Approximately 51,207 prescribed pharmaceutical items dispensed to patients.
3. Admitted 727 patients.
4. Treated 3,377 patients at emergency room.
5. Provided counselling for approximately 717 patients.
6. Rehabilitated 3 wards.
7. Implemented a computerized accounting and reporting system.
8. Implemented new security measures.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Projections 2009/2010

1. Introduce a staff wellness and healthy lifestyle programme.
2. Register all long-term patients with the Jamaica Drug for the Elderly Programme (JADEP) and the National Health Fund (NHF).
3. Implement computerized Fixed Asset Management System and reporting.
4. Appoint an Internal Auditor to strengthen the internal audit functions.
5. Reduce and monitor sessional payments.
6. Redesign ward in the acute areas to improve patient control.

Activity 0892-Kenneth Royes Rehabilitation Centre and Community Health Services

21	Compensation of Employees	-	42,319.0	27,270.0	27,270.0	37,684.0
22	Travel Expenses and Subsistence	-	15,040.0	16,407.0	16,407.0	9,372.0
24	Public Utility Services	-	5,144.0	3,800.0	3,800.0	4,200.0
25	Purchases of Other Goods and Services	-	11,860.0	6,600.0	6,600.0	7,740.0
31	Purchases of Equipment (Capital Goods)	-	-	1,000.0	1,000.0	1,000.0
Total Activity 0892-Kenneth Royes Rehabilitation Centre and Community Health Services		-	74,363.0	55,077.0	55,077.0	59,996.0

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 2008/2009 (to January 2009)

1. Developed a rehabilitation plan in conjunction with Food For The Poor
2. Returned geriatric population to the Bellevue Hospital
3. 16,971 patient visits made to psychiatric clinics.
4. The Expanded Assertive Outreach Team:
 - Responded to 818 crisis calls.
 - Made approximately 2,582 home visits.

Projections 2009/2010

1. Establish hostel cluster in conjunction with Food For The Poor.
2. Refurbish the administrative office.



2009-2010 Jamaica Budget

Head 4235 - Government Chemist

Head 4235 - Government Chemist
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function	07	-Health Affairs and Services					
00	277	Health Services Support	-	22,795.0	24,914.0	22,968.0	17,029.0
Total Function 07-Health Affairs and Services			-	22,795.0	24,914.0	22,968.0	17,029.0
Total Budget 1 - Recurrent			-	22,795.0	24,914.0	22,968.0	17,029.0

Analysis of Expenditure							
21	Compensation of Employees	-	16,109.0	15,718.0	14,000.0	14,340.0	
22	Travel Expenses and Subsistence	-	974.0	796.0	568.0	599.0	
24	Public Utility Services	-	1,200.0	900.0	900.0	590.0	
25	Purchases of Other Goods and Services	-	2,605.0	2,514.0	2,514.0	1,500.0	
31	Purchases of Equipment (Capital Goods)	-	1,907.0	4,986.0	4,986.0	-	
Total Budget 01-Recurrent			-	22,795.0	24,914.0	22,968.0	17,029.0

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.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
24	Analytical Services	-	22,795.0	24,914.0	22,968.0	17,029.0
24	0893 Government Chemist	-	22,795.0	24,914.0	22,968.0	17,029.0
Total Programme 277-Health Services Support		-	22,795.0	24,914.0	22,968.0	17,029.0

Analysis of Expenditure						
21	Compensation of Employees	-	16,109.0	15,718.0	14,000.0	14,340.0
22	Travel Expenses and Subsistence	-	974.0	796.0	568.0	599.0
24	Public Utility Services	-	1,200.0	900.0	900.0	590.0
25	Purchases of Other Goods and Services	-	2,605.0	2,514.0	2,514.0	1,500.0
31	Purchases of Equipment (Capital Goods)	-	1,907.0	4,986.0	4,986.0	-
Total Programme 277-Health Services Support		-	22,795.0	24,914.0	22,968.0	17,029.0

Sub Programme 24-Analytical Services

Activity 0893-Government Chemist

21	Compensation of Employees	-	16,109.0	15,718.0	14,000.0	14,340.0
22	Travel Expenses and Subsistence	-	974.0	796.0	568.0	599.0
24	Public Utility Services	-	1,200.0	900.0	900.0	590.0
25	Purchases of Other Goods and Services	-	2,605.0	2,514.0	2,514.0	1,500.0
31	Purchases of Equipment (Capital Goods)	-	1,907.0	4,986.0	4,986.0	-
Total Activity 0893-Government Chemist		-	22,795.0	24,914.0	22,968.0	17,029.0

This activity provides for the payment of staff salaries and other operating expenses related to the department.

Achievements to December 2008

1. Procured a new High Performance Liquid Chromatograph –used in the analysis of pharmaceuticals
2. The Department analysed:
 - 86 pharmaceutical products
 - 110 toxicology samples.
 - 73 alcohol-containing liquids.

Projections 2009/2010

The Department will:

1. Analyse a total of 350 samples at the Pharmaceutical, Food, Toxicology, Chemical and Pesticides Divisions.
2. Procure Ultra Violet Spectrophotometer and PH Meter.



2009-2010 Jamaica Budget

Head 4251 - Child Development Agency

Head 4251 - Child Development Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 05 -Social Security and Welfare Services					
00 326 Family Services	-	1,367,701.0	1,336,078.0	1,118,757.0	1,051,377.0
Total Function 05-Social Security and Welfare Services	-	1,367,701.0	1,336,078.0	1,118,757.0	1,051,377.0
Total Budget 1 - Recurrent	-	1,367,701.0	1,336,078.0	1,118,757.0	1,051,377.0
Less Appropriations In Aid	-	2,257.0	2,257.0	2,257.0	3,115.0
Net Total Budget 1 - Recurrent	-	1,365,444.0	1,333,821.0	1,116,500.0	1,048,262.0

Analysis of Expenditure						
21	Compensation of Employees	-	480,125.0	462,766.0	414,010.0	375,402.0
22	Travel Expenses and Subsistence	-	78,775.0	83,593.0	67,316.0	63,315.0
23	Rental of Property, Machinery and Equipment	-	23,400.0	32,008.0	32,008.0	25,370.0
24	Public Utility Services	-	35,100.0	28,929.0	28,929.0	21,388.0
25	Purchases of Other Goods and Services	-	131,196.0	128,939.0	128,939.0	125,994.0
29	Awards and Indemnities	-	500.0	500.0	500.0	500.0
30	Grants and Contributions	-	609,605.0	556,484.0	404,196.0	394,340.0
31	Purchases of Equipment (Capital Goods)	-	4,000.0	32,922.0	32,922.0	35,218.0
36	Loans	-	5,000.0	9,937.0	9,937.0	9,850.0
	Total Budget 01-Recurrent	-	1,367,701.0	1,336,078.0	1,118,757.0	1,051,377.0
	Less Appropriations In Aid	-	2,257.0	2,257.0	2,257.0	3,115.0
	Net Total Budget 01-Recurrent	-	1,365,444.0	1,333,821.0	1,116,500.0	1,048,262.0

The Child Development Agency (CDA) 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 CDA 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.



2009-2010 Jamaica Budget

Head 4251 - Child Development Agency

Head 4251 - Child Development Agency
 Budget 1 - Recurrent
 Function 05 - Social Security and Welfare Services
 Programme 326 - Family Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
05 Direction and Administration	-	420,871.0	502,290.0	437,257.0	403,775.0
05 0002 Financial Management and Accounting Services	-	23,718.0	16,376.0	16,376.0	14,318.0
05 0003 Human Resource Management and Other Support Services	-	92,656.0	176,804.0	111,771.0	129,014.0
05 0005 Direction and Administration	-	55,624.0	59,315.0	59,315.0	54,951.0
05 1120 Delivery of Children and Family Programmes	-	218,873.0	219,795.0	219,795.0	175,492.0
05 1133 Office of the Children's Registry	-	30,000.0	30,000.0	30,000.0	30,000.0
20 Children's Homes	-	623,369.0	547,813.0	405,833.0	395,476.0
20 1106 Government Children's Homes	-	121,352.0	88,633.0	88,633.0	79,756.0
20 1107 Grant to Private Children's Homes	-	502,017.0	459,180.0	317,200.0	315,720.0
21 Places of Safety	-	248,913.0	220,975.0	210,667.0	194,566.0
21 1108 Government Places of Safety	-	215,873.0	188,671.0	188,671.0	173,506.0
21 1109 Grant to Private Places of Safety	-	33,040.0	32,304.0	21,996.0	21,060.0
22 Foster Care	-	74,548.0	65,000.0	65,000.0	57,560.0
22 1110 Maintenance Grants to the Foster Parents	-	74,548.0	65,000.0	65,000.0	57,560.0
Total Programme 326-Family Services	-	1,367,701.0	1,336,078.0	1,118,757.0	1,051,377.0

Analysis of Expenditure					
21	Compensation of Employees	-	480,125.0	462,766.0	375,402.0
22	Travel Expenses and Subsistence	-	78,775.0	83,593.0	63,315.0
23	Rental of Property, Machinery and Equipment	-	23,400.0	32,008.0	25,370.0
24	Public Utility Services	-	35,100.0	28,929.0	21,388.0
25	Purchases of Other Goods and Services	-	131,196.0	128,939.0	125,994.0
29	Awards and Indemnities	-	500.0	500.0	500.0
30	Grants and Contributions	-	609,605.0	556,484.0	394,340.0
31	Purchases of Equipment (Capital Goods)	-	4,000.0	32,922.0	35,218.0
36	Loans	-	5,000.0	9,937.0	9,850.0
Total Programme 326-Family Services	-	1,367,701.0	1,336,078.0	1,118,757.0	1,051,377.0

Sub Programme 05-Direction and Administration

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	14,857.0	12,000.0	10,461.0
22	Travel Expenses and Subsistence	-	2,846.0	1,939.0	2,003.0
24	Public Utility Services	-	2,893.0	37.0	-
25	Purchases of Other Goods and Services	-	3,122.0	1,700.0	1,176.0
31	Purchases of Equipment (Capital Goods)	-	-	700.0	678.0
Total Activity 0002-Financial Management and Accounting Services	-	23,718.0	16,376.0	16,376.0	14,318.0

This activity deals with the financial management, budgeting, accounting, financial reporting and internal audit service of the Agency.

Achievements 2008/2009

1. Implemented e Banking fully.
2. Maintained a Register of Inventory Assets
3. Reviewed accounting procedures for compatibility with software and current practices
4. Implemented the Revolving Loan Scheme
5. Reviewed accounting procedures and their usage at facilities and Parish Offices.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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6. Completed and activated the Fixed Asset Register.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	55,152.0	91,756.0	43,000.0	42,000.0
22	Travel Expenses and Subsistence	-	5,656.0	19,777.0	3,500.0	3,275.0
23	Rental of Property, Machinery and Equipment	-	9,845.0	9,428.0	9,428.0	19,570.0
24	Public Utility Services	-	6,261.0	7,309.0	7,309.0	2,830.0
25	Purchases of Other Goods and Services	-	10,242.0	22,859.0	22,859.0	33,000.0
29	Awards and Indemnities	-	500.0	500.0	500.0	500.0
31	Purchases of Equipment (Capital Goods)	-	-	15,238.0	15,238.0	17,989.0
36	Loans	-	5,000.0	9,937.0	9,937.0	9,850.0
Total Activity 0003-Human Resource Management and Other Support Services		-	92,656.0	176,804.0	111,771.0	129,014.0

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.

Achievements 2008/2009

1. Maintained, upgraded and expanded all networks and computer communication facilities.
2. Conducted seminars to sensitize Facility Managers, Team Leaders and Regional Directors about measures to employ to lessen the effects of disasters.
3. 5 Care Givers graduated from HEART/NTA with certificates in Nursery Care.
4. Developed and implemented Selection Criteria to ensure a balanced and transparent selection process.
5. Improved the physical structure of the building under the control of the Agency.

Projections 2009/2010

1. Full implementation of the Human Resources Management and Information System, which will improve the service delivery of the Unit.
2. Work with HEART-NTA to get certification for staff employed in the Residential Child Care facilities.

Activity 0005-Direction and Administration

21	Compensation of Employees	-	25,503.0	22,700.0	22,700.0	20,709.0
22	Travel Expenses and Subsistence	-	6,677.0	6,677.0	6,677.0	5,836.0
23	Rental of Property, Machinery and Equipment	-	351.0	680.0	680.0	465.0
24	Public Utility Services	-	1,789.0	423.0	423.0	-
25	Purchases of Other Goods and Services	-	21,304.0	20,035.0	20,035.0	18,553.0
31	Purchases of Equipment (Capital Goods)	-	-	8,800.0	8,800.0	9,388.0
Total Activity 0005-Direction and Administration		-	55,624.0	59,315.0	59,315.0	54,951.0

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.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 1120-Delivery of Children and Family Programmes

21	Compensation of Employees	-	149,460.0	149,310.0	149,310.0	126,263.0
22	Travel Expenses and Subsistence	-	44,380.0	42,000.0	42,000.0	40,112.0
23	Rental of Property, Machinery and Equipment	-	7,364.0	16,000.0	16,000.0	35.0
24	Public Utility Services	-	7,242.0	4,378.0	4,378.0	3,948.0
25	Purchases of Other Goods and Services	-	10,427.0	7,107.0	7,107.0	4,236.0
31	Purchases of Equipment (Capital Goods)	-	-	1,000.0	1,000.0	898.0
Total Activity 1120-Delivery of Children and Family Programmes		-	218,873.0	219,795.0	219,795.0	175,492.0

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 that is assigned to each parish and to residential institutions. The primary objectives of the Agency's programmes are to:

- Intervene in the lives of children who are at risk
- Identify and pursue alternate placements for children who cannot reside with their families
- Reunite families (children and parents) at the earliest opportunity
- Increase permanency for children in "out of home" care.

Achievements 2008-2009

1. Placed approximately 230 children in foster homes.
2. Approximately 300 cases seen by Clinical Psychologists and appropriate intervention pursued.
3. The Courts granted 160 Adoption Orders and 50 licences for the adoption of children.
4. 600 reported Critical Incidents were investigated.
5. 540 visits (announced and unannounced) made by Monitoring Officers to Child Care facilities.
6. Children's Officers attended all sittings of the Family and Children's Courts. Approximately 1,500 Social Inquiry Reports were completed, which assisted in the completion of several court cases.
7. Approximately 1,600 visits were made to police stations to prevent the detention of children at these locations.
8. 22 of the 26 Practice Tools have been finalized and are now being used in the Regions. These will help to enhance and standardize service delivery across the four Regions.

Projections 2009-2010

1. Review and introduce the other 4 Practice Tools.
2. Re-unite 300 children with their families.
3. Place 300 children in foster care.



2009-2010 Jamaica Budget

Head 4251 - Child Development Agency

Head 4251 - Child Development Agency
 Budget 1 - Recurrent
 Function 05 - Social Security and Welfare Services
 Programme 326 - Family Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
4. Investigate all Critical Incidents.					
5. Continue to make visits (announced and unannounced) to Child Care facilities.					
6. Re-deploy additional staff for the delivery of the Adoption Services.					
7. Make 100 children available for adoption					
8. Secure birth certificate for each child in care and secure passports for those who are over six years old.					
9. Collaborate with the Department of Correctional Services to provide additional spaces for children charged with serious offences to prevent their detention in Lock-ups.					
10. Ensure that all children in care are issued with TRN to assist with their reintegration in their communities.					

Activity 1133-Office of the Children's Registry

21	Compensation of Employees	-	10,000.0	10,000.0	10,000.0	10,000.0
22	Travel Expenses and Subsistence	-	1,000.0	1,000.0	1,000.0	1,000.0
23	Rental of Property, Machinery and Equipment	-	5,000.0	5,000.0	5,000.0	5,000.0
24	Public Utility Services	-	5,000.0	5,000.0	5,000.0	5,000.0
25	Purchases of Other Goods and Services	-	5,000.0	5,000.0	5,000.0	5,000.0
31	Purchases of Equipment (Capital Goods)	-	4,000.0	4,000.0	4,000.0	4,000.0
Total Activity 1133-Office of the Children's Registry		-	30,000.0	30,000.0	30,000.0	30,000.0

This activity provides funds for the establishment of the Office of the Children's Registry. The Children's Registry will be responsible to receive, record, assess and store a listing of children who have been maltreated and route reports to service partners for their action. It will be a repository of information on incidents and issues that can be used to shape child-friendly policies and guidelines. This activity is temporarily placed under Child Development Agency while the Registry sorts out the initial stages of its establishment.

The core functions of the Office of the Children's Registry (OCR) are as follows:

- Receive information supplied by persons who are required to make a report whenever they suspect that a child has been, is in danger or being abandoned, neglected, physically ill-treated or otherwise found to be in need of care and protection.
- Assess reports received to determine point of referral.
- Refer the report to the Child Development Agency and /or Children's Advocate for further investigation so that the child can be brought before a court.
- Inform the child's parent or guardian of the report where appropriate.
- Maintain the confidentiality of all reports unless disclosure is required for official purposes only.
- Maintain a repository comprising reports of child abuse.
- Preparation of disposition records.
- Receive and process application to amend a record.
- Receive and process application to expunge a record.

Achievements 2008-2009

1. Increased operation from 8 hours, 5 days weekly to 16 hours, 7 days weekly.
2. Acquired appropriate accommodations to establish a permanent office for the Registry.
3. Recruited and selected 65% of the required staff.
4. Made 13 presentations to groups in the drive to educate and sensitize the public about the role of the OCR.



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Projections 2009-2010

1. Officially open permanent office for the OCR.
2. Implement the 211 contact number and 24-hour operations of the Registry
3. Establish one Registration Centre in a strategic location (hotspot)
4. Implement a Case Management System to improve the tracking of cases/reports.
5. Launch public education activities officially (including website and advertising activities)
6. Conduct staff training and development.

Sub Programme 20-Children's Homes

Activity 1106-Government Children's Homes

21	Compensation of Employees	-	73,273.0	51,000.0	51,000.0	47,060.0
22	Travel Expenses and Subsistence	-	10,883.0	5,000.0	5,000.0	4,761.0
24	Public Utility Services	-	4,742.0	3,895.0	3,895.0	2,957.0
25	Purchases of Other Goods and Services	-	32,454.0	27,238.0	27,238.0	24,397.0
31	Purchases of Equipment (Capital Goods)	-	-	1,500.0	1,500.0	581.0
Total Activity 1106-Government Children's Homes		-	121,352.0	88,633.0	88,633.0	79,756.0

This activity provides funds to meet the operational costs of Government-run children's homes. The State operates 5 Children's Homes, which receive children who have been made wards of the state by an order of the Court. These facilities currently have approximately 120 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	-	502,017.0	459,180.0	317,200.0	315,720.0
Total Activity 1107-Grant to Private Children's Homes		-	502,017.0	459,180.0	317,200.0	315,720.0

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 the number of children in residence. Private Children's Homes currently accommodate approximately 1,917 children.

Sub Programme 21-Places of Safety



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 1108-Government Places of Safety						
21	Compensation of Employees	-	151,880.0	126,000.0	126,000.0	118,909.0
22	Travel Expenses and Subsistence	-	7,333.0	7,200.0	7,200.0	6,328.0
23	Rental of Property, Machinery and Equipment	-	840.0	900.0	900.0	300.0
24	Public Utility Services	-	7,173.0	7,887.0	7,887.0	6,653.0
25	Purchases of Other Goods and Services	-	48,647.0	45,000.0	45,000.0	39,632.0
31	Purchases of Equipment (Capital Goods)	-	-	1,684.0	1,684.0	1,684.0
Total Activity 1108-Government Places of Safety		-	215,873.0	188,671.0	188,671.0	173,506.0

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.

Activity 1109-Grant to Private Places of Safety

30	Grants and Contributions	-	33,040.0	32,304.0	21,996.0	21,060.0
Total Activity 1109-Grant to Private Places of Safety		-	33,040.0	32,304.0	21,996.0	21,060.0

The provision is to meet grant payments to 4 privately operated Places of Safety with approximately 118 children. 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	-	74,548.0	65,000.0	65,000.0	57,560.0
Total Activity 1110-Maintenance Grants to the Foster Parents		-	74,548.0	65,000.0	65,000.0	57,560.0

Foster Care allows families to receive children in their homes, and provide for their total development. A monthly subvention is provided to take care of approximately 1,365 children. Funds provided are used to defray the cost of school fees, books and other incidental education expenses for children who are in foster care and those who have been reunited with their families.



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

Head 4500 - Ministry of Youth, Sport and Culture
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme				Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 01 -General Government Services								
00	001	Executive Direction and Administration	-	123,824.0	-	-	-	
Total Function 01-General Government Services				-	123,824.0	-	-	-
Function 05 -Social Security and Welfare Services								
00	325	Social Welfare Services	-	181,389.0	-	-	-	
Total Function 05-Social Security and Welfare Services				-	181,389.0	-	-	-
Function 10 -Community Amenity Services								
01	Community Development		-	563,685.0	-	-	-	
01	477	Community Development Services	-	563,685.0	-	-	-	
Total Function 10-Community Amenity Services				-	563,685.0	-	-	-
Function 11 -Art and Culture								
00	001	Executive Direction and Administration	-	17,852.0	-	-	-	
00	004	Regional and International Cooperation	-	29,855.0	-	-	-	
00	450	Promotion of Arts and Culture	-	767,462.0	-	-	-	
00	451	Public Libraries	-	106,932.0	-	-	-	
Total Function 11-Art and Culture				-	922,101.0	-	-	-
Function 12 -Other Social and Community Services								
01	Sporting and Recreational Services		-	302,003.0	-	-	-	
01	501	Development of Sports	-	302,003.0	-	-	-	
03	Youth Development Services		-	178,256.0	-	-	-	
03	004	Regional and International Cooperation	-	6,402.0	-	-	-	
03	500	Youth Development Programme	-	171,854.0	-	-	-	
Total Function 12-Other Social and Community Services				-	480,259.0	-	-	-
Total Budget 1 - Recurrent				-	2,271,258.0	-	-	

Analysis of Expenditure							
21	Compensation of Employees	-	195,023.0	-	-	-	-
22	Travel Expenses and Subsistence	-	60,025.0	-	-	-	-
23	Rental of Property, Machinery and Equipment	-	16,758.0	-	-	-	-
24	Public Utility Services	-	14,051.0	-	-	-	-
25	Purchases of Other Goods and Services	-	81,665.0	-	-	-	-
30	Grants and Contributions	-	1,903,736.0	-	-	-	-
Total Budget 01-Recurrent				2,271,258.0	-	-	-

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

Object 21	-Compensation of Employees	1,118,699.0
Object 22	-Travel Expenses and Subsistence	195,521.0
Object 23	-Rental of Property, Machinery and Equipment	46,061.0
Object 24	-Public Utility Services	114,539.0
Object 25	-Purchases of Other Goods and Services	140,182.0
Object 28	-Retirement Benefits	103,588.0
Object 30	-Grants and Contributions	185,146.0
Total		1,903,736.0

The vision of the Ministry of Culture, Youth and Sports is to ensure the efficient and effective dissemination of Government information, respect for national culture heritage, development of the full potential of all young people, provision of first-rate sports facilities and an environment which fosters the highest level of achievement by sportsmen and women and the attainment of gender equity.

The mission of the Ministry is to spearhead social transformation by:



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

Head 4500 - Ministry of Youth, Sport and Culture
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Functions

- Preservation and celebration of Jamaica's culture heritage;
- Encouragement of the holistic development of young people;
- Enhancement of Sports and integrated community development;
- Advancing the process of attaining gender equity in all spheres of national life;
- Monitoring and coordinating the National Poverty Eradication Programme;
- Delivery of effective corporate service;
- Archiving, preserving and providing access to government information in a manner to protect our heritage and provide for an informed and enlightened public.

Strategic Objectives

- Provision of resources and facilities to promote the development of indigenous culture;
- Development of the creative industries as a vehicle for job and wealth creation;
- Promotion of programmes for the holistic development of young people;
- Integration of all services of the Ministry at the field level, to create synergy between the Culture, Youth and Sports portfolio to achieve national social development goals;
- Expansion and upgrading of existing sporting facilities and the construction of new ones;
- Promotion of gender equity;
- Secure and allocate the human, financial and physical resources that will enable the Ministry to successfully address its priorities;
- Promote improvements in value for money (economy, efficiency and effectiveness) through the management of the resources of the Ministry.

The agencies, which fall within the portfolio of the Ministry, include;

- Bureau of Women's Affairs
- Independent Park Ltd.
- Institute of Folk Culture
- Institute of Jamaica
- Institute of Sports
- Jamaica Cultural Development Commission
- Jamaica National Commission UNESCO
- Liberty Hall
- Jamaica National Heritage Trust (JNHT)
- National Library of Jamaica
- National Centre for Youth Development (NCYD)
- Social Development Commission
- Sports Development Foundation

This Head has been created with effect from April 1, 2009 with the portfolio responsibility for the functions which have been transferred from the former Head 4300 – Ministry of Information Culture Youth and Sports as under:

- Functions**
- 01 – General Government Services
 - 05 – Social Security and Welfare Services
 - 10 - Community Amenity Services
 - 11 - Art and Culture
 - 12 - Other Social and Community Services



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport
and Culture

\$'000

Head 4500 - Ministry of Youth, Sport and Culture
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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In addition **Function 08 – Information and Broadcasting** has been transferred to Head 1500 – Office of the Prime Minister,



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

Head 4500 - Ministry of Youth, Sport and Culture

Budget 1 - Recurrent

Function 01 - General Government Services

Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
01	General Administration		-	102,980.0	-	-	-
01	0001	Direction and Management	-	13,802.0	-	-	-
01	0002	Financial Management and Accounting Services	-	3,428.0	-	-	-
01	0003	Human Resource Management and Other Support Services	-	75,613.0	-	-	-
01	0279	Administration of Internal Audit	-	3,621.0	-	-	-
01	2030	Communication and Public Relations	-	6,516.0	-	-	-
02	Planning and Development		-	20,844.0	-	-	-
02	0339	Social and Community Development Unit	-	15,004.0	-	-	-
02	0342	Coordination and Monitoring of National Poverty Eradication Programme	-	5,840.0	-	-	-
Total Programme 001-Executive Direction and Administration			-	123,824.0	-	-	-

Analysis of Expenditure							
21	Compensation of Employees	-	67,597.0	-	-	-	-
22	Travel Expenses and Subsistence	-	15,548.0	-	-	-	-
23	Rental of Property, Machinery and Equipment	-	10,161.0	-	-	-	-
24	Public Utility Services	-	3,230.0	-	-	-	-
25	Purchases of Other Goods and Services	-	27,288.0	-	-	-	-
Total Programme 001-Executive Direction and Administration			-	123,824.0	-	-	-

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

- Coordinating the management, administrative and financial functions;
- Management of the public information and communications programme;
- Security and maintenance of the Ministry's records;
- Management of Human Resource to ensure that the Ministry is staffed with a well-developed and productive workforce;
- Monitoring and coordination of poverty alleviation programmes.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	12,423.0	-	-	-	-
22	Travel Expenses and Subsistence	-	1,379.0	-	-	-	-
Total Activity 0001-Direction and Management			-	13,802.0	-	-	-

This activity provides control over the affairs of the Permanent Secretary, through prudent financial administration. The office also provides leadership to portfolio areas within the Ministry. The Permanent Secretary heads the administrative structure and is accountable to parliament for the financial and physical assets of the Ministry. The provision covers the cost of staff salaries and relevant allowances.



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

Head 4500 - Ministry of Youth, Sport and Culture
Budget 1 - Recurrent
Function 01 - General Government Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 0002-Financial Management and Accounting Services						
21	Compensation of Employees	-	2,728.0	-	-	-
22	Travel Expenses and Subsistence	-	700.0	-	-	-
Total Activity 0002-Financial Management and Accounting Services		-	3,428.0	-	-	-

This activity reflects the cost of providing financial management, accounting and reporting services to the corporate office of the Ministry of Youth, Sport and Culture and the various agencies, divisions and other units attached to the Ministry.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	29,970.0	-	-	-
22	Travel Expenses and Subsistence	-	7,473.0	-	-	-
23	Rental of Property, Machinery and Equipment	-	10,161.0	-	-	-
24	Public Utility Services	-	3,060.0	-	-	-
25	Purchases of Other Goods and Services	-	24,949.0	-	-	-
Total Activity 0003-Human Resource Management and Other Support Services		-	75,613.0	-	-	-

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 Ministry and includes support services of finance, information technology, documentation unit and procurement. 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.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	3,111.0	-	-	-
22	Travel Expenses and Subsistence	-	510.0	-	-	-
Total Activity 0279-Administration of Internal Audit		-	3,621.0	-	-	-

This activity is concerned with providing independent appraisal of the financial, management and operational system in order to improve and add value to the Ministry's operation. 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 analysis, appraisals, recommendations and commentaries on the Ministry's operation.



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

\$'000

Head 4500 - Ministry of Youth, Sport and Culture

Budget 1 - Recurrent

Function 01 - General Government Services

Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 2030-Communication and Public Relations

21	Compensation of Employees	-	5,676.0	-	-
22	Travel Expenses and Subsistence	-	840.0	-	-
Total Activity 2030-Communication and Public Relations		-	6,516.0	-	-

The allocation under this activity is to meet the cost of the Public Education and Communications Unit of the Ministry. This unit is established to undertake the public education and communication functions of the ministry including its agencies, which are consistently planning and executing various initiatives including special and commemorative events of national significance. The main functions of the unit are to:

1. Establish and maintain a positive image and understanding between the agencies and departments of the ministry as well as with the general public.
2. Improve lines of internal communication and understanding of the roles of each section/agency of the ministry.
3. Provide communications and public education support for the ministry and its agencies/departments.

Sub Programme 02-Planning and Development

Activity 0339-Social and Community Development Unit

21	Compensation of Employees	-	10,515.0	-	-
22	Travel Expenses and Subsistence	-	3,850.0	-	-
25	Purchases of Other Goods and Services	-	639.0	-	-
Total Activity 0339-Social and Community Development Unit		-	15,004.0	-	-

This Unit is to undertake the coordination and monitoring functions of the policies and programmes of the following entities:

- Bureau of Women's Affairs
- Social Development Commission
- Sports Development Foundation
- Institute of Sport
- Independence Park Limited
- Anti-doping in Sports Unit

The Unit is also to provide Technical and Administrative support to the Permanent Secretary and the Honourable Minister of Youth, Sport and Culture.



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport
and Culture

Head 4500 - Ministry of Youth, Sport and Culture
Budget 1 - Recurrent
Function 01 - General Government Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 0342-Coordination and Monitoring of National Poverty Eradication Programme

21	Compensation of Employees	-	3,174.0	-	-
22	Travel Expenses and Subsistence	-	796.0	-	-
24	Public Utility Services	-	170.0	-	-
25	Purchases of Other Goods and Services	-	1,700.0	-	-
Total Activity 0342-Coordination and Monitoring of National Poverty Eradication Programme		-	5,840.0	-	-

This activity is to facilitate:

- Consensus and coordination between the elements of the National Poverty Eradication Programme (NPEP);
- Evaluation of NPEP and projects with a view of efficiency and cost savings;
- Poverty alleviation through sustainable growth, emphasis on community safety, reduction of criminal behaviour in volatile and vulnerable communities;
- Develop new initiatives for addressing specific poverty related problems; and monitor and evaluate the administration of the NPEP.



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

Head 4500 - Ministry of Youth, Sport and Culture
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
27	Women's Welfare		-	181,389.0	-	-	-
27	1138	Bureau of Women's Affairs	-	49,339.0	-	-	-
27	1139	Grant to Women's Centres	-	129,050.0	-	-	-
27	8998	Other Grants	-	3,000.0	-	-	-
Total Programme 325-Social Welfare Services			-	181,389.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	28,996.0	-	-
22	Travel Expenses and Subsistence	-	6,243.0	-	-
23	Rental of Property, Machinery and Equipment	-	4,728.0	-	-
24	Public Utility Services	-	2,052.0	-	-
25	Purchases of Other Goods and Services	-	3,215.0	-	-
30	Grants and Contributions	-	136,155.0	-	-
Total Programme 325-Social Welfare Services		-	181,389.0	-	-

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

Sub Programme 27-Women's Welfare

Activity 1138-Bureau of Women's Affairs

21	Compensation of Employees	-	28,996.0	-	-	-
22	Travel Expenses and Subsistence	-	6,243.0	-	-	-
23	Rental of Property, Machinery and Equipment	-	4,728.0	-	-	-
24	Public Utility Services	-	2,052.0	-	-	-
25	Purchases of Other Goods and Services	-	3,215.0	-	-	-
30	Grants and Contributions	-	4,105.0	-	-	-
	Total Activity 1138-Bureau of Women's Affairs	-	49,339.0	-	-	-

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 country's resources.

The Bureau has identified 12 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 12 critical areas are:

- Violence against women
- Women and Health
- Women and the media
- Women and armed conflict
- Women and the economy
- Women and poverty
- Education and training
- Human rights
- Institutional mechanism for the advancement of women
- The Girl Child
- Women in power and decision making
- Women and the Environment



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

Head 4500 - Ministry of Youth, Sport and Culture
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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The areas of priorities are:

- Institutional Strengthening for the Advancement of Women;
- Health issues including HIV/AIDS
- 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;
- Research and Public education around issues of labour, gender, globalization and trade.

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.

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 1139-Grant to Women's Centres

30	Grants and Contributions	-	129,050.0	-	-	-
Total Activity 1139-Grant to Women's Centres		-	129,050.0	-	-	-

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

Object 21	-Compensation of Employees	95,400.0
Object 22	-Travel Expenses and Subsistence	13,953.0
Object 23	-Rental of Property, Machinery and Equipment	657.0
Object 24	-Public Utility Services	8,001.0
Object 25	-Purchases of Other Goods and Services	11,039.0
Total		129,050.0

The Women's Centre of Jamaica Foundation is an agent of innovative change with 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 are to focus on education, training and development counseling with a view to improving levels of employment and productivity among young females and where possible delay unwanted pregnancies.



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

Head 4500 - Ministry of Youth, Sport and Culture
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 8998-Other Grants

30	Grants and Contributions	-	3,000.0	-	-
	Total Activity 8998-Other Grants	-	3,000.0	-	-

This activity assists the Bureau of Women's Affairs to act as a catalyst to promote good governance and socio-economic development through the concretization of the Links with key institutions and stakeholders including men's organizations. This will also improve the collaborative/partnership initiatives that will generate greater public awareness, facilitate implementation of policies and programmes and to further inform policy decision. The allocation will be used to assist in the strengthening of the following groups and also to establish new groups.

- Trelawny Parish Advisory Committee
- Jamaica Household Workers Association
- Jamaica Hardanger Heritage Trust
- Sandy Bay Women for Progress
- St. Thomas Women's Agricultural Initiative
- Jamaica Women's Federation
- Kingston Crisis Centre – Women's Inc
- St. Anne's Community Centre of Concern
- Association of Women's Organization of Jamaica
- St. Helena's Women's Group
- Portland Rural Women's Group
- Waugh Hill Women's Development Group
- Nannyville Women's Club
- Jamaica Women's Political Caucus
- Montego Bay Crisis Centre – Women's Inc
- Jamaica Network of Rural Women's Producers
- True Sisters United



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

Head 4500 - Ministry of Youth, Sport and Culture
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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Social Development Commission		-	563,685.0	-	-	-
20	0163	Grant for Direction and Administration	-	506,685.0	-	-	-
20	1718	Grant for Retirement Benefits	-	57,000.0	-	-	-
Total Programme 477-Community Development Services			-	563,685.0	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	563,685.0	-	-
	Total Programme 477-Community Development Services	-	563,685.0	-	-

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).

The mission of the Commission is to:

- develop the capabilities of citizens within the communities in identifying and prioritizing their social, economic, cultural and recreational needs;
- take collective action through self-help and in partnership with both Government and Non-Governmental Organization (NGO) in satisfying those needs.

Sub Programme 20-Social Development Commission

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	506,685.0	-	-	-
	Total Activity 0163-Grant for Direction and Administration	-	506,685.0	-	-	-

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

Object 21	-Compensation of Employees	372,284.0
Object 22	-Travel Expenses and Subsistence	76,353.0
Object 23	-Rental of Property, Machinery and Equipment	15,477.0
Object 24	-Public Utility Services	29,796.0
Object 25	-Purchases of Other Goods and Services	12,775.0
Total		506,685.0

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.



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

Head 4500 - Ministry of Youth, Sport and Culture
 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 1718-Grant for Retirement Benefits

30	Grants and Contributions	-	57,000.0	-	-
	Total Activity 1718-Grant for Retirement Benefits	-	57,000.0	-	-

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

Object 28	-Retirement Benefits	57,000.0
	Total	57,000.0

This allocation will provide pension benefits to employees who have retired from the Social Development Commission.



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport
and Culture

\$'000

Head 4500 - Ministry of Youth, Sport and Culture

Budget 1 - Recurrent

Function 11 - Art and Culture

Programme 001 - Executive Direction and Administration

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
01	General Administration		-	17,852.0	-	-	-
01	1634	Culture, Entertainment and Creative Industries (formerly Culture Administration)	-	17,852.0	-	-	-
Total Programme 001-Executive Direction and Administration			-	17,852.0	-	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	13,974.0	-	-	-
22	Travel Expenses and Subsistence	-	3,218.0	-	-	-
24	Public Utility Services	-	660.0	-	-	-
Total Programme 001-Executive Direction and Administration		-	17,852.0	-	-	-

Sub Programme 01-General Administration

Activity 1634-Culture, Entertainment and Creative Industries (formerly Culture Administration)

21	Compensation of Employees	-	13,974.0	-	-	-
22	Travel Expenses and Subsistence	-	3,218.0	-	-	-
24	Public Utility Services	-	660.0	-	-	-
Total Activity 1634-Culture, Entertainment and Creative Industries (formerly Culture Administration)			17,852.0	-	-	-

This Division is responsible for the development and review of the national culture policy, monitoring and coordinating the work of the various cultural agencies, promoting regional and international cooperation in culture and implementing and monitoring cultural programmes. The provision is to cover the operating expenses of the Division.



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

Head 4500 - Ministry of Youth, Sport and Culture

Budget 1 - Recurrent

Function 11 - Art and Culture

Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
08 International Organisations	-	29,855.0	-	-	-
08 0709 Grant for the Jamaica National Commission for UNESCO	-	29,855.0	-	-	-
Total Programme 004-Regional and International Cooperation	-	29,855.0	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	29,855.0	-	-
	Total Programme 004-Regional and International Cooperation	-	29,855.0	-	-

The allocation under this Programme represents the contribution and subscription to Regional and International Organizations concerned with culture with which the Ministry of Youth, Sport and Culture is affiliated.

Sub Programme 08-International Organisations

Activity 0709-Grant for the Jamaica National Commission for UNESCO

30	Grants and Contributions	-	29,855.0	-	-
	Total Activity 0709-Grant for the Jamaica National Commission for UNESCO	-	29,855.0	-	-

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

Object 21	-Compensation of Employees	10,050.0
Object 22	-Travel Expenses and Subsistence	3,386.0
Object 23	-Rental of Property, Machinery and Equipment	8,949.0
Object 24	-Public Utility Services	250.0
Object 25	-Purchases of Other Goods and Services	2,000.0
Object 28	-Retirement Benefits	2,828.0
Object 30	-Grants and Contributions	2,392.0
	Total	29,855.0

The allocation is to meet the administrative cost of the local office of UNESCO.



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

Head 4500 - Ministry of Youth, Sport 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	African/Caribbean Institute of Jamaica/Jamaica Memory Bank (formerly Institute of Jamaica)		-	320,237.0	-	-	-
20	0163	Grant for Direction and Administration	-	83,224.0	-	-	-
20	1600	Grant for Museums	-	54,747.0	-	-	-
20	1602	Grant for IOJ Publications Ltd.	-	5,353.0	-	-	-
20	1603	Grant for Research on and Preservation of Indigenous Flora and Fauna	-	37,084.0	-	-	-
20	1604	Grant for National Gallery	-	66,471.0	-	-	-
20	1605	Grant for Junior Centre	-	30,000.0	-	-	-
20	1606	Grant for Cultural Research, Documentation and Dissemination	-	30,035.0	-	-	-
20	1607	Grant for Contributions to Regional and International Organizations	-	312.0	-	-	-
20	8918	Grant for Liberty Hall	-	13,011.0	-	-	-
21	Jamaica National Heritage Trust		-	163,380.0	-	-	-
21	0163	Grant for Direction and Administration	-	68,592.0	-	-	-
21	1608	Protection of National Monuments and Sites	-	49,219.0	-	-	-
21	1609	Heritage Research and Information	-	45,569.0	-	-	-
22	Jamaica Cultural Development Commission		-	281,845.0	-	-	-
22	0163	Grant for Direction and Administration	-	150,011.0	-	-	-
22	0436	Labour Day	-	11,000.0	-	-	-
22	1610	Grant for Development of Cultural Programmes	-	81,000.0	-	-	-
22	1611	Grant for Promotion of Cultural Programmes	-	10,834.0	-	-	-
22	1612	Grant for the Celebration of National Events	-	20,000.0	-	-	-
22	1636	Prime Minister's Independence Gala	-	5,000.0	-	-	-
22	1637	Independence in the West	-	4,000.0	-	-	-
23	National Council on Cultural Affairs		-	1,500.0	-	-	-
23	1613	Grant for International Programmes	-	1,500.0	-	-	-
99	Other Expenditure		-	500.0	-	-	-
99	1614	Grant to the Arts	-	500.0	-	-	-
Total Programme 450-Promotion of Arts and Culture			-	767,462.0	-	-	-

Analysis of Expenditure							
25	Purchases of Other Goods and Services	-	20,000.0	-	-	-	-
30	Grants and Contributions	-	747,462.0	-	-	-	-
Total Programme 450-Promotion of Arts and Culture			-	767,462.0	-	-	-

The objective of the programme is to encourage Jamaicans to develop an interest in and participate in cultural activities as well as identify, preserve and display their heritage. The following institutions contribute in this regard:

African/Caribbean Institute of Jamaica/Jamaica Memory Bank (formerly **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. The responsibilities also include the organization, promotion and exhibition of performance at local and national celebrations.



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport
and Culture

\$'000

Head 4500 - Ministry of Youth, Sport and Culture
Budget 1 - Recurrent
Function 11 - Art and Culture
Programme 450 - Promotion of Arts and Culture

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 20-African/Caribbean Institute of Jamaica/Jamaica Memory Bank (formerly Institute of Jamaica)

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	83,224.0	-	-	-
	Total Activity 0163-Grant for Direction and Administration	-	83,224.0	-	-	-

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

Object 21	-Compensation of Employees	53,750.0
Object 22	-Travel Expenses and Subsistence	3,334.0
Object 24	-Public Utility Services	9,990.0
Object 25	-Purchases of Other Goods and Services	5,970.0
Object 28	-Retirement Benefits	10,180.0
	Total	83,224.0

This activity meets the administrative expenses of the Institute of Jamaica.

Activity 1600-Grant for Museums

30	Grants and Contributions	-	54,747.0	-	-	-
	Total Activity 1600-Grant for Museums	-	54,747.0	-	-	-

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

Object 21	-Compensation of Employees	40,566.0
Object 22	-Travel Expenses and Subsistence	2,866.0
Object 24	-Public Utility Services	1,500.0
Object 25	-Purchases of Other Goods and Services	4,000.0
Object 28	-Retirement Benefits	5,815.0
	Total	54,747.0

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.

30	Grants and Contributions	-	5,353.0	-	-	-
	Total Activity 1602-Grant for IOJ Publications Ltd.	-	5,353.0	-	-	-

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

Object 21	-Compensation of Employees	4,578.0
Object 22	-Travel Expenses and Subsistence	470.0
Object 28	-Retirement Benefits	305.0
	Total	5,353.0

This activity promotes, enhances and fosters, through all media, all aspects of Jamaica's cultural and scientific heritage.



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport
and Culture

\$'000

Head 4500 - Ministry of Youth, Sport and Culture
Budget 1 - Recurrent
Function 11 - Art and Culture
Programme 450 - Promotion of Arts and Culture

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 1603-Grant for Research on and Preservation of Indigenous Flora and Fauna

30	Grants and Contributions	-	37,084.0	-	-
	Total Activity 1603-Grant for Research on and Preservation of Indigenous Flora and Fauna	-	37,084.0	-	-

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

Object 21	-Compensation of Employees	29,664.0
Object 22	-Travel Expenses and Subsistence	3,845.0
Object 24	-Public Utility Services	225.0
Object 25	-Purchases of Other Goods and Services	2,000.0
Object 28	-Retirement Benefits	1,350.0
	Total	37,084.0

This activity provides for research, analysis and preservation of Jamaican flora and fauna.

Activity 1604-Grant for National Gallery

30	Grants and Contributions	-	66,471.0	-	-
	Total Activity 1604-Grant for National Gallery	-	66,471.0	-	-

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

Object 21	-Compensation of Employees	32,760.0
Object 22	-Travel Expenses and Subsistence	3,298.0
Object 23	-Rental of Property, Machinery and Equipment	13,829.0
Object 24	-Public Utility Services	12,054.0
Object 25	-Purchases of Other Goods and Services	4,000.0
Object 28	-Retirement Benefits	530.0
	Total	66,471.0

The National Gallery collects, preserves, studies, documents and promotes Jamaican artifacts and other related art forms. This information is made available through exhibitions, publications and education programmes.

Activity 1605-Grant for Junior Centre

30	Grants and Contributions	-	30,000.0	-	-
	Total Activity 1605-Grant for Junior Centre	-	30,000.0	-	-

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

Object 21	-Compensation of Employees	21,585.0
Object 22	-Travel Expenses and Subsistence	1,840.0
Object 23	-Rental of Property, Machinery and Equipment	350.0
Object 24	-Public Utility Services	1,934.0
Object 25	-Purchases of Other Goods and Services	2,000.0
Object 28	-Retirement Benefits	2,291.0
	Total	30,000.0



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

\$'000

Head 4500 - Ministry of Youth, Sport and Culture
Budget 1 - Recurrent
Function 11 - Art and Culture
Programme 450 - Promotion of Arts and Culture

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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The Junior Centre provides facilities for young people to acquire knowledge and develop skills in various art forms.

Activity 1606-Grant for Cultural Research, Documentation and Dissemination

30	Grants and Contributions	-	30,035.0	-	-	-
	Total Activity 1606-Grant for Cultural Research, Documentation and Dissemination	-	30,035.0	-	-	-

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

Object 21	-Compensation of Employees	19,992.0
Object 22	-Travel Expenses and Subsistence	3,707.0
Object 23	-Rental of Property, Machinery and Equipment	2,500.0
Object 24	-Public Utility Services	916.0
Object 25	-Purchases of Other Goods and Services	2,000.0
Object 28	-Retirement Benefits	920.0
	Total	30,035.0

The 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	-	312.0	-	-	-
	Total Activity 1607-Grant for Contributions to Regional and International Organizations	-	312.0	-	-	-

The provision is to cover the cost of the Institute's membership in the following organizations:-

- The Museums Association of the Caribbean
- The Commonwealth Association of Museums
- The Association of Caribbean Tertiary Institutions
- The International Council of Museums
- The Association of Art Administrators

Activity 8918-Grant for Liberty Hall

30	Grants and Contributions	-	13,011.0	-	-	-
	Total Activity 8918-Grant for Liberty Hall	-	13,011.0	-	-	-

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

Object 21	-Compensation of Employees	9,081.0
Object 22	-Travel Expenses and Subsistence	1,175.0
Object 24	-Public Utility Services	1,587.0
Object 25	-Purchases of Other Goods and Services	1,168.0
	Total	13,011.0



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

Head 4500 - Ministry of Youth, Sport 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Liberty Hall serves to preserve the legacy of Marcus Garvey. The funds provided are for the administration and operation of the programme, which includes the preservation of the museum and library. There is also an educational outreach programme for adults and children.

Sub Programme 21-Jamaica National Heritage Trust

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	68,592.0	-	-	-
	Total Activity 0163-Grant for Direction and Administration	-	68,592.0	-	-	-

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

Object 21	-Compensation of Employees	40,411.0
Object 22	-Travel Expenses and Subsistence	5,487.0
Object 23	-Rental of Property, Machinery and Equipment	1,414.0
Object 24	-Public Utility Services	4,666.0
Object 25	-Purchases of Other Goods and Services	8,000.0
Object 28	-Retirement Benefits	8,614.0
	Total	68,592.0

The provision is to cover the operating expenses of the Jamaica National Heritage Trust.

Activity 1608-Protection of National Monuments and Sites

30	Grants and Contributions	-	49,219.0	-	-	-
	Total Activity 1608-Protection of National Monuments and Sites	-	49,219.0	-	-	-

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

Object 21	-Compensation of Employees	39,627.0
Object 22	-Travel Expenses and Subsistence	5,379.0
Object 24	-Public Utility Services	2,213.0
Object 25	-Purchases of Other Goods and Services	2,000.0
	Total	49,219.0

The provision is to assist the Jamaica National Heritage Trust in carrying out restoration work on selected national monuments.

Activity 1609-Heritage Research and Information

30	Grants and Contributions	-	45,569.0	-	-	-
	Total Activity 1609-Heritage Research and Information	-	45,569.0	-	-	-



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Head 4500 - Ministry of Youth, Sport and Culture

Head 4500 - Ministry of Youth, Sport 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	35,900.0			
Object 22	-Travel Expenses and Subsistence	7,398.0			
Object 24	-Public Utility Services	132.0			
Object 25	-Purchases of Other Goods and Services	2,139.0			
Total		45,569.0			

The provision is to assist the Jamaica National Heritage Trust in carrying out archaeologist projects.

Sub Programme 22-Jamaica Cultural Development Commission

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	150,011.0	-	-	-
	Total Activity 0163-Grant for Direction and Administration	-	150,011.0	-	-	-

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	93,600.0			
Object 22	-Travel Expenses and Subsistence	16,382.0			
Object 24	-Public Utility Services	6,884.0			
Object 25	-Purchases of Other Goods and Services	27,745.0			
Object 28	-Retirement Benefits	5,400.0			
Total		150,011.0			

The allocation is to finance the operating expenses of the Jamaica Cultural Development Commission (JCDC) including the Ranny Williams Entertainment Centre.

The functions of the Commission are to:

- Promote cultural development as an important factor in national development;
- Promote cultural programmes and activities in communities throughout the island;
- Encourage and organize each year, celebrations to mark Emancipation Day, Independence Day and other celebrations marking occasions of national interest;
- Stimulate the development of local talents by means of training, workshops, competitions, exhibitions, etc.;
- Complement the work of other agencies engaged in carrying out community development programmes throughout the island.

Activity 0436-Labour Day

25	Purchases of Other Goods and Services	-	11,000.0	-	-	-
	Total Activity 0436-Labour Day	-	11,000.0	-	-	-

The provision is to cover the planning and execution of all activities associated with the National Labour Day and Workers Week observances.



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport
and Culture

\$'000

Head 4500 - Ministry of Youth, Sport and Culture
Budget 1 - Recurrent
Function 11 - Art and Culture
Programme 450 - Promotion of Arts and Culture

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 1610-Grant for Development of Cultural Programmes

30	Grants and Contributions	-	81,000.0	-	-
	Total Activity 1610-Grant for Development of Cultural Programmes	-	81,000.0	-	-

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

Object 21	-Compensation of Employees	45,856.0
Object 22	-Travel Expenses and Subsistence	11,748.0
Object 23	-Rental of Property, Machinery and Equipment	2,825.0
Object 24	-Public Utility Services	3,500.0
Object 25	-Purchases of Other Goods and Services	12,982.0
Object 28	-Retirement Benefits	4,089.0
	Total	81,000.0

The provision is to assist the Jamaica Cultural Development Commission in identifying, unearthing and developing the talents of individuals within communities island-wide. This is to be achieved through cultural activities carried out at the zone and parish levels.

Activity 1611-Grant for Promotion of Cultural Programmes

30	Grants and Contributions	-	10,834.0	-	-
	Total Activity 1611-Grant for Promotion of Cultural Programmes	-	10,834.0	-	-

The provision is to assist the Jamaica Cultural Development Commission (JCDC) to promote at the local and national level the unearthed activities in the Performing and Visual Arts.

Activity 1612-Grant for the Celebration of National Events

30	Grants and Contributions	-	20,000.0	-	-
	Total Activity 1612-Grant for the Celebration of National Events	-	20,000.0	-	-

The funds are to assist in the promotion of events commemorating Independence Day, Emancipation Day and National Heritage Week.

Activity 1636-Prime Minister's Independence Gala

25	Purchases of Other Goods and Services	-	5,000.0	-	-
	Total Activity 1636-Prime Minister's Independence Gala	-	5,000.0	-	-



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

Head 4500 - Ministry of Youth, Sport 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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The Prime Minister's Gala is an annual reception for the recipients of National Honours and Awards, Leaders of the State, Civil Society, the Private Sector and members of the Diplomatic Corps. The provision is to cover the expenses of this function.

Activity 1637-Independence in the West

25	Purchases of Other Goods and Services	-	4,000.0	-	-	-
	Total Activity 1637-Independence in the West	-	4,000.0	-	-	-

The provision is to cover the national celebrations to be staged in Montego Bay and its environs. The activities, which have been staged in previous celebrations, include:

- Vigil at Tulloch Castle, Kensington (where the fire was lit at the start of the Christmas/Sam Sharpe Rebellion);
- Emancipation Bruckins at Flagstaff, Maroon Town (a historic site where the British were defeated in a battle with the Maroons);
- Independence day – Float Parade of heroes and gala at Cambridge;
- Six (6) road shows across the parish.

Sub Programme 23-National Council on Cultural Affairs

Activity 1613-Grant for International Programmes

30	Grants and Contributions	-	1,500.0	-	-	-
	Total Activity 1613-Grant for International Programmes	-	1,500.0	-	-	-

The funds will assist in providing regional exposure to talented Jamaican youth, through cultural exchanges, representation in, and hosting of conferences, seminars and meetings.

Sub Programme 99-Other Expenditure

Activity 1614-Grant to the Arts

30	Grants and Contributions	-	500.0	-	-	-
	Total Activity 1614-Grant to the Arts	-	500.0	-	-	-

This provision is to support private initiative in the Arts.



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

Head 4500 - Ministry of Youth, Sport and Culture
Budget 1 - Recurrent
Function 11 - Art and Culture
Programme 451 - Public Libraries

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	National Library of Jamaica		-	106,932.0	-	-	-
20	0163	Grant for Direction and Administration	-	38,049.0	-	-	-
20	1607	Grant for Contributions to Regional and International Organizations	-	311.0	-	-	-
20	1615	Grant for Acquiring Printed and Audio Visual Materials	-	8,389.0	-	-	-
20	1616	Grant for Organizing and Preserving Materials	-	45,403.0	-	-	-
20	1617	Grant for Disseminating Information and Publications	-	14,780.0	-	-	-
Total Programme 451-Public Libraries			-	106,932.0	-	-	-

Analysis of Expenditure				
30	Grants and Contributions	-	106,932.0	- - -
Total Programme 451-Public Libraries		-	106,932.0	- - -

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

30	Grants and Contributions	-	38,049.0	-	-	-
	Total Activity 0163-Grant for Direction and Administration	-	38,049.0	-	-	-

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

Object 21	-Compensation of Employees	24,371.0
Object 22	-Travel Expenses and Subsistence	2,378.0
Object 24	-Public Utility Services	2,534.0
Object 25	-Purchases of Other Goods and Services	4,500.0
Object 28	-Retirement Benefits	4,266.0
Total		38,049.0

The provision is to cover expenses relating to operational support, coordination and provision of services to the National Information System (NATIS) the network of special library networks.

Activity 1607-Grant for Contributions to Regional and International Organizations

30	Grants and Contributions	-	311.0	-	-	-
	Total Activity 1607-Grant for Contributions to Regional and International Organizations	-	311.0	-	-	-

The provision is for the payment of contributions to regional and international organizations. In support of exchange and modeling of information regarding best practices in library operations and management with particular reference to national libraries.



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

Head 4500 - Ministry of Youth, Sport and Culture
Budget 1 - Recurrent
Function 11 - Art and Culture
Programme 451 - Public Libraries

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 1615-Grant for Acquiring Printed and Audio Visual Materials					
30 Grants and Contributions	-	8,389.0	-	-	-
Total Activity 1615-Grant for Acquiring Printed and Audio Visual Materials	-	8,389.0	-	-	-

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

Object 21	-Compensation of Employees	4,389.0
Object 25	-Purchases of Other Goods and Services	4,000.0
Total		8,389.0

The provision is to cover grants for the purchase of resources, print, audio-visual and electronic to build the national collection.

Activity 1616-Grant for Organizing and Preserving Materials

30 Grants and Contributions	-	45,403.0	-	-	-
Total Activity 1616-Grant for Organizing and Preserving Materials	-	45,403.0	-	-	-

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

Object 21	-Compensation of Employees	35,337.0
Object 22	-Travel Expenses and Subsistence	1,566.0
Object 24	-Public Utility Services	5,000.0
Object 25	-Purchases of Other Goods and Services	3,500.0
Total		45,403.0

The provision covers the grants for cataloguing, including the creation and maintenance of electronic catalogues, as well as the preservation and conservation of national collection.

Activity 1617-Grant for Disseminating Information and Publications

30 Grants and Contributions	-	14,780.0	-	-	-
Total Activity 1617-Grant for Disseminating Information and Publications	-	14,780.0	-	-	-

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

Object 21	-Compensation of Employees	12,913.0
Object 22	-Travel Expenses and Subsistence	540.0
Object 24	-Public Utility Services	297.0
Object 25	-Purchases of Other Goods and Services	1,030.0
Total		14,780.0

The provision covers the grants for providing reference and information services to the public, including the production of bibliographies, resource guides and the maintenance of web-based resources.



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

Head 4500 - Ministry of Youth, Sport and Culture
Budget 1 - Recurrent
Function 12 - Other Social and Community Services
SubFunction 01 - Sporting and Recreational Services
Programme 501 - Development of Sports

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Institute of Sports		-	256,955.0	-	-	-
20	0163	Grant for Direction and Administration	-	124,854.0	-	-	-
20	1818	Grant for Promotion of Sports	-	79,500.0	-	-	-
20	1827	Grant to Independence Park Ltd.	-	47,227.0	-	-	-
20	1837	Grant to Trelawny Stadium	-	5,374.0	-	-	-
22	Anti-Doping Commission (formerly Anti-Doping in Sports)		-	45,048.0	-	-	-
22	1830	Grant for Anti-Doping Commission	-	36,746.0	-	-	-
22	1832	Grants for Secretariat for Hearing and Appeals Tribunal	-	7,812.0	-	-	-
22	1833	Membership Fees, Grants and Contributions	-	490.0	-	-	-
Total Programme 501-Development of Sports				302,003.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	20,338.0	-	-
22	Travel Expenses and Subsistence	-	8,016.0	-	-
23	Rental of Property, Machinery and Equipment	-	1,600.0	-	-
24	Public Utility Services	-	1,442.0	-	-
25	Purchases of Other Goods and Services	-	13,162.0	-	-
30	Grants and Contributions	-	257,445.0	-	-
Total Programme 501-Development of Sports		-	302,003.0	-	-

Development of Sports and its sub-programme Institute of Sports are 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 communities and other bodies in developing sport 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	-	124,854.0	-	-	-
Total Activity 0163-Grant for Direction and Administration			124,854.0	-	-	-

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

Object 21	-Compensation of Employees	67,144.0
Object 22	-Travel Expenses and Subsistence	29,876.0
Object 24	-Public Utility Services	11,000.0
Object 25	-Purchases of Other Goods and Services	16,834.0
Total		124,854.0

The activity provides technical direction and management of the Institute of Sports. The provision is to meet the cost of general management including the administrative director, sports officers, accounting staff and other administrative support services.



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

Head 4500 - Ministry of Youth, Sport and Culture
 Budget 1 - Recurrent
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 Programme 501 - Development of Sports

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Activity 1818-Grant for Promotion of Sports

30	Grants and Contributions	-	79,500.0	-	-
	Total Activity 1818-Grant for Promotion of Sports	-	79,500.0	-	-

The provision will be used to assist in the coordination and development of sporting programmes at the community and national levels. The activity seeks to assist organizations in the purchase of equipment for distribution to clubs and other organizations. Donations of sporting equipment are also distributed.

Activity 1827-Grant to Independence Park Ltd.

30	Grants and Contributions	-	47,227.0	-	-
	Total Activity 1827-Grant to Independence Park Ltd.	-	47,227.0	-	-

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

Object 21	-Compensation of Employees	26,627.0
Object 22	-Travel Expenses and Subsistence	540.0
Object 24	-Public Utility Services	12,060.0
Object 25	-Purchases of Other Goods and Services	8,000.0
	Total	47,227.0

The Independence Park Limited was established as a company on May 5, 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.

Activity 1837-Grant to Trelawny Stadium

30	Grants and Contributions	-	5,374.0	-	-
	Total Activity 1837-Grant to Trelawny Stadium	-	5,374.0	-	-

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

Object 21	-Compensation of Employees	2,814.0
Object 23	-Rental of Property, Machinery and Equipment	60.0
Object 25	-Purchases of Other Goods and Services	2,500.0
	Total	5,374.0

The Trelawny Stadium was built to host the warm up matches and the opening ceremony for the 2007 Cricket World Cup. These facilities provide the nucleus for the development of a Sports Tourism Product and a venue for major Cultural & Entertainment activities on the North Coast.

The complex currently hosts local, regional and international cricket and football competitions and has been the venue for a number of major cultural and entertainment events.

Independence Park Limited has been tasked with the interim management of the complex until concrete medium and long term plans have been developed and approved.



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

Head 4500 - Ministry of Youth, Sport and Culture
 Budget 1 - Recurrent
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 Programme 501 - Development of Sports

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 22-Anti-Doping Commission (formerly Anti-Doping in Sports)

Activity 1830-Grant for Anti-Doping Commission

21	Compensation of Employees	-	16,776.0	-	-	-
22	Travel Expenses and Subsistence	-	5,516.0	-	-	-
23	Rental of Property, Machinery and Equipment	-	1,000.0	-	-	-
24	Public Utility Services	-	1,292.0	-	-	-
25	Purchases of Other Goods and Services	-	12,162.0	-	-	-
Total Activity 1830-Grant for Anti-Doping Commission		-	36,746.0	-	-	-

One key element in the Jamaica Anti-Doping programme is the establishment of a National Anti-Doping Organization called the Jamaica Anti-Doping Commission (JADCO). This Commission will, with the cooperation and support of the various National Sports Organizations maintain and carry out the Jamaican Anti-Doping Programme. JADCO is recognized as the appropriate authority to execute the Programme and to ensure that it is consistent with the World Anti-Doping Programmes and other international best practices.

The functions of JADCO are to:

- advise the Minister on policies and practices related to doping in sports;
- educate athletes, support personnel, parents, the media and the general public about drugs in sports issues;
- adopt and implement Anti-Doping in sport rules;
- direct the National Drug Control programme including the collection of samples, the management of test results and conducting hearing in keeping with the mandatory standards set out in the World Anti-Doping Code;
- Conduct and promote Anti-Doping research that contributes to the development and implementation of efficient programmes within doping control and Anti-doping information and education;
- Cooperate with the testing and education initiatives of the world Anti-Doping Agency (WADA), and other Anti Doping Organizations and encouraging reciprocal testing with other national Anti –Doping Organizations;
- Encourage and facilitate the negotiation by Sports Organizations and Anti- Doping Organizations of agreements, and permitting their members to be tested by duly authorized Doping control Teams from other countries.

Activity 1832-Grants for Secretariat for Hearing and Appeals Tribunal

21	Compensation of Employees	-	3,562.0	-	-	-
22	Travel Expenses and Subsistence	-	2,500.0	-	-	-
23	Rental of Property, Machinery and Equipment	-	600.0	-	-	-
24	Public Utility Services	-	150.0	-	-	-
25	Purchases of Other Goods and Services	-	1,000.0	-	-	-
Total Activity 1832-Grants for Secretariat for Hearing and Appeals Tribunal		-	7,812.0	-	-	-



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Head 4500 - Ministry of Youth, Sport
and Culture

Head 4500 - Ministry of Youth, Sport and Culture
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Programme 501 - Development of Sports

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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This activity relates to the operations of the Secretariat for the Jamaica Anti- Doping Disciplinary Panel and the Jamaica Anti-Doping Appeals Panel. The appropriate legislation is being fast tracked regarding the establishment of JADCO and its related bodies.

Activity 1833-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	490.0	-	-	-
	Total Activity 1833-Membership Fees, Grants and Contributions	-	490.0	-	-	-

The provision is to fulfil the obligations of the Government of Jamaica in its capacity as a member state of the International Convention against Doping in Sports and in respect of the equal funding of the World Anti-Doping Organization (WADA) by public authorities and sporting organizations.



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

\$'000

Head 4500 - Ministry of Youth, Sport and Culture
 Budget 1 - Recurrent
 Function 12 - Other Social and Community Services
 SubFunction 03 - Youth Development Services
 Programme 004 - Regional and International Cooperation

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
07 Commonwealth Organisations	-	6,402.0	-	-	-
07 1803 Contributions to Commonwealth Secretariat for Youth Programmes	-	6,402.0	-	-	-
Total Programme 004-Regional and International Cooperation	-	6,402.0	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	6,402.0	-	-
	Total Programme 004-Regional and International Cooperation	-	6,402.0	-	-

Sub Programme 07-Commonwealth Organisations

Activity 1803-Contributions to Commonwealth Secretariat for Youth Programmes

30	Grants and Contributions	-	6,402.0	-	-
	Total Activity 1803-Contributions to Commonwealth Secretariat for Youth Programmes	-	6,402.0	-	-

The Commonwealth Secretariat for Youth Programmes was established to promote the development of young people. The objective is to stimulate the involvement of young people in areas of national life through motivation, education and training. The provision is to cover the contributions to the secretariat.



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

Head 4500 - Ministry of Youth, Sport 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
21	Grant to Private Social Service Organizations		-	171,854.0	-	-	-
21	1765	Grant for Youth Development Project	-	20,800.0	-	-	-
21	1826	National Centre for Youth Development	-	124,718.0	-	-	-
21	8983	Operation Phoenix	-	11,336.0	-	-	-
21	8998	Other Grants	-	15,000.0	-	-	-
Total Programme 500-Youth Development Programme			-	171,854.0	-	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	64,118.0	-	-	-
22	Travel Expenses and Subsistence	-	27,000.0	-	-	-
23	Rental of Property, Machinery and Equipment	-	269.0	-	-	-
24	Public Utility Services	-	6,667.0	-	-	-
25	Purchases of Other Goods and Services	-	18,000.0	-	-	-
30	Grants and Contributions	-	55,800.0	-	-	-
Total Programme 500-Youth Development Programme		-	171,854.0	-	-	-

This Programme focuses on Government's policy to develop the capabilities of the youth population.

Sub Programme 21-Grant to Private Social Service Organizations

Activity 1765-Grant for Youth Development Project

30	Grants and Contributions	-	20,800.0	-	-	-
Total Activity 1765-Grant for Youth Development Project			-	20,800.0	-	-

The provision of grants to youth organizations is reflected under this activity. For **2009/2010** grants will be provided to the following:

- National Youth Council
- Jamaica Youth Ambassadors Programme
- National Secondary Students Council
- Jamaica Union of Tertiary Students
- Youth Parliamentary Group

Social Intervention Programmes

- Youth Empowerment Projects
- Youth Leadership and Training
- Disabled Youth



2009-2010 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

\$'000

Head 4500 - Ministry of Youth, Sport and Culture
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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Activity 1826-National Centre for Youth Development						
21	Compensation of Employees	-	64,118.0	-	-	-
22	Travel Expenses and Subsistence	-	27,000.0	-	-	-
24	Public Utility Services	-	5,600.0	-	-	-
25	Purchases of Other Goods and Services	-	8,000.0	-	-	-
30	Grants and Contributions	-	20,000.0	-	-	-
Total Activity 1826-National Centre for Youth Development		-	124,718.0	-	-	-

The funds provided are to meet the operating expenses of the Centre.

Activity 8983-Operation Phoenix

23	Rental of Property, Machinery and Equipment	-	269.0	-	-	-
24	Public Utility Services	-	1,067.0	-	-	-
25	Purchases of Other Goods and Services	-	10,000.0	-	-	-
Total Activity 8983-Operation Phoenix		-	11,336.0	-	-	-

Operation Phoenix was launched in 2003. Its objectives are to:

- strengthen existing youth organizations,
- promote youth empowerment and participation, and
- establish youth information centres island-wide.

The programme operates as an umbrella organization for existing youth organizations/groups. The Centres are expected to provide access to young persons to quality youth development services, including, but not limited to awareness of HIV/AIDS, drug abuse and human trafficking, conflict resolution and violence prevention training.

At present, four (4) Youth Information Centres (YIC) operate in Kingston, Portmore, St. Mary and Portland.

Activity 8998-Other Grants

30	Grants and Contributions	-	15,000.0	-	-	-
Total Activity 8998-Other Grants		-	15,000.0	-	-	-

The funds are to provide grants to the Associations of the Boys and Girls Brigade, YMCA, YWCA and Girl Guides, to assist in meeting operating expenses.



2009-2010 Jamaica Budget

Head 4500A - Ministry of Youth, Sport and Culture

Head 4500A - Ministry of Youth, Sport and Culture
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function	05	-Social Security and Welfare Services					
00	325	Social Welfare Services	-	10,400.0	-	-	-
Total Function 05-Social Security and Welfare Services				10,400.0	-	-	-
Function	10	-Community Amenity Services					
01	Community Development		-	39,257.0	-	-	-
01	477	Community Development Services	-	39,257.0	-	-	-
Total Function 10-Community Amenity Services				39,257.0	-	-	-
Function	11	-Art and Culture					
00	450	Promotion of Arts and Culture	-	5,000.0	-	-	-
Total Function 11-Art and Culture				5,000.0	-	-	-
Function	12	-Other Social and Community Services					
03	Youth Development Services		-	12,000.0	-	-	-
03	500	Youth Development Programme	-	12,000.0	-	-	-
Total Function 12-Other Social and Community Services				12,000.0	-	-	-
Total Budget 2 - Capital A				66,657.0	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	56,257.0	-	-
32	Land and Structures	-	10,400.0	-	-
Total Budget 02-Capital A		-	66,657.0	-	-

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

Object 21	-Compensation of Employees	9,897.0
Object 22	-Travel Expenses and Subsistence	1,260.0
Object 25	-Purchases of Other Goods and Services	45,100.0
Total		56,257.0

The provisions under this Head fund the Capital projects, which are fully financed by the resources of the Government of Jamaica. A description of the functions undertaken by the Ministry of Culture, Youth and Sport is outlined in the Recurrent Budget.



2009-2010 Jamaica Budget

Head 4500A - Ministry of Youth, Sport and Culture

Head 4500A - Ministry of Youth, Sport and Culture

Budget 2 - Capital A

Function 05 - Social Security and Welfare Services

Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
27 Women's Welfare	-	10,400.0	-	-	-
27 1831 Construction and Repairs	-	10,400.0	-	-	-
Total Programme 325-Social Welfare Services	-	10,400.0	-	-	-

Analysis of Expenditure					
32	Land and Structures	-	10,400.0	-	-
	Total Programme 325-Social Welfare Services	-	10,400.0	-	-

Please see the narrative on the scope of the Programme given in the Recurrent Head of Estimates.

Sub Programme 27-Women's Welfare

Project 1831-Construction and Repairs

32	Land and Structures	-	10,400.0	-	-
	Total Project 1831-Construction and Repairs	-	10,400.0	-	-

The allocation will be used to:

- repair roof, building, floor and expand present dining room at the Spanish Town Centre;
- effect repairs to the roof and wooden structure of the Administrative Building;
- erect concrete fencing to the Montego Bay, Mandeville and Savanna-la-mar properties;
- convert existing pond into a fish pond at the Savanna-la-mar Centre.



2009-2010 Jamaica Budget

Head 4500A - Ministry of Youth, Sport and Culture

Head 4500A - Ministry of Youth, Sport and Culture
Budget 2 - Capital A
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 477 - Community Development Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Social Development Commission	-	39,257.0	-	-	-
20 1766 Grant for Community Development Projects	-	39,257.0	-	-	-
Total Programme 477-Community Development Services	-	39,257.0	-	-	-

Analysis of Expenditure					
30 Grants and Contributions	-	39,257.0	-	-	-
Total Programme 477-Community Development Services	-	39,257.0	-	-	-

Please see the narrative on the scope of the Programme given in the Recurrent Head of Estimates.

Sub Programme 20-Social Development Commission

Project 1766-Grant for Community Development Projects

30 Grants and Contributions	-	39,257.0	-	-	-
Total Project 1766-Grant for Community Development Projects	-	39,257.0	-	-	-

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 25	-Purchases of Other Goods and Services		39,257.0		
	Total		39,257.0		

The Social Development Commission is charged with creating and deepening mechanism for the involvement of civil society in the management of their affairs at the community and national level. This is to be achieved through the following:

- Institutional Capacity Building**
 - Staff development supported by an up to date information technology framework
 - Public relations campaign to build awareness of its activities
- Community Database**
 - Research is to be undertaken to revise and update the Community Database to provide quantitative and qualitative socioeconomic profiles on 785 communities across Jamaica;
 - On completion, this will be accessible to Ministries Departments and Agencies, the Private Sector, Non Government Organisations and other stakeholders for intervention at the community level;
 - A Geographic Information System platform will also be developed to provide for evidence based planning at the community and national levels
- Governance Structures**
 - Strengthening of governance structures to promote and facilitate dialogue for community and parish development.



2009-2010 Jamaica Budget

Head 4500A - Ministry of Youth, Sport and Culture

Head 4500A - Ministry of Youth, Sport and Culture

Budget 2 - Capital A

Function 11 - Art and Culture

Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
22 Jamaica Cultural Development Commission	-	5,000.0	-	-	-
22 0163 Grant for Direction and Administration	-	5,000.0	-	-	-
Total Programme 450-Promotion of Arts and Culture	-	5,000.0	-	-	-

Analysis of Expenditure					
30 Grants and Contributions	-	5,000.0	-	-	-
Total Programme 450-Promotion of Arts and Culture	-	5,000.0	-	-	-

Please see the narrative on the scope of the Programme given in the Recurrent Head of Estimates.

Sub Programme 22-Jamaica Cultural Development Commission

Project 0163-Grant for Direction and Administration

30 Grants and Contributions	-	5,000.0	-	-	-
Total Project 0163-Grant for Direction and Administration	-	5,000.0	-	-	-

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

Object 25 -Purchases of Other Goods and Services	5,000.0
Total	5,000.0

The Jamaica Cultural Development Commission (JCDC) commenced operations in 1963 as the Jamaica Festival Commission (JFC), with a mandate to develop and promote the creative talents and cultural expressions of the Jamaican people. Its function is also to ensure that the nation's cultural heritage is preserved and sustained for the benefit of future generations

The allocation will be used for refurbishing.



2009-2010 Jamaica Budget

Head 4500A - Ministry of Youth, Sport and Culture

Head 4500A - Ministry of Youth, Sport and Culture
 Budget 2 - Capital A
 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
34 Youth Development	-	12,000.0	-	-	-
34 0991 Possibility (Street Children) Programme	-	12,000.0	-	-	-
Total Programme 500-Youth Development Programme	-	12,000.0	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	12,000.0	-	-
	Total Programme 500-Youth Development Programme	-	12,000.0	-	-

Please see the narrative on the scope of the Programme given in the Recurrent Head of Estimates.

Sub Programme 34-Youth Development

Project 0991-Possibility (Street Children) Programme

30	Grants and Contributions	-	12,000.0	-	-
	Total Project 0991-Possibility (Street Children) Programme	-	12,000.0	-	-

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

Object 21	-Compensation of Employees	9,897.0
Object 22	-Travel Expenses and Subsistence	1,260.0
Object 25	-Purchases of Other Goods and Services	843.0
Total		12,000.0

The Possibility Programme is a multi-agency project implemented in 2001. The programme is aimed at providing the necessary resources and support for street children to better improve their life chances.

The objectives of the Programme are as follows:

- develop a coordinated and proactive approach to the social problem of street children
- remove children and youth who wipe windscreens at intersections and have them enrolled in a project of skills training
- assist in the reintegration of children and youth with their families and/or schools where possible and
- encourage the participation of stakeholders

The components of the project comprise: the Care Centre; Skills/Employments Centre, Re-socialization Camps; and a recently built hostel.

Achievements to January 2009

1. The St. Andrew Care Centre serves as an intake, assessment and referral Centre:

- Four Hundred and Twenty Six (426) boys have been admitted to the programme to date;
- An average of thirty five (35) young men visit the Centre daily, nine (10) of whom participate in
- daily activities;



2009-2010 Jamaica Budget

Head 4500A - Ministry of Youth, Sport and Culture

Head 4500A - Ministry of Youth, Sport and Culture

Budget 2 - Capital A

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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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- Ongoing contact with families was maintained to provide support to the parents/legal guardians of children in the Programme;
- Other initiatives of the Care Centre are group counselling and remedial Mathematics, English Language, Social Studies, Reading and Physical Education;

2. The Skills Centre -

- Twenty-seven (27) young men are registered at the centre,
- Eight (8) young men are engaged in apprenticeship programmes;
- Five (5) young men graduated in 2008.

3. Re-socialization Camp

- 24 young men participated in the Sixth Re-socialization camp of the programme which was held in New Castle, from August 10th – 28th, 2008
- the participants were exposed to personal development programmes, dispute resolution, roles and responsibility of a model citizen.

4. Hostel

Renovations have been completed and the hostel is operational. A new complement of staff has been hired and the facility can accommodate 28 young men. Additionally 4H Club has been established at the facility.



2009-2010 Jamaica Budget

Head 4500B - Ministry of Youth, Sport and Culture

\$'000

Head 4500B - Ministry of Youth, Sport and Culture
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 12 -Other Social and Community Services					
03 Youth Development Services	-	186,300.0	-	-	-
03 500 Youth Development Programme	-	186,300.0	-	-	-
Total Function 12-Other Social and Community Services	-	186,300.0	-	-	-
Total Budget 3 - Capital B	-	186,300.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	7,850.0	-	-
22	Travel Expenses and Subsistence	-	1,895.0	-	-
25	Purchases of Other Goods and Services	-	91,800.0	-	-
31	Purchases of Equipment (Capital Goods)	-	9,000.0	-	-
32	Land and Structures	-	75,755.0	-	-
	Total Budget 03-Capital B	-	186,300.0	-	-

This budget head has been created with effect from April 1, 2009 and incorporates Function 12 – Other Social and Community Services which has been transferred from the former Head 4300 – Ministry of Information, Culture, Youth and Sports. The head reflects the support to projects financed by multilateral bilateral agencies and the Government of Jamaica. The projects to be implemented in 2009/10 are indicated below:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Youth Development Programme	9089	104,000.00	Inter American Development Bank
Youth Empowerment and Participation Programme	9248	11,000.00	
Youth Empowerment and Information Centre Establishment in Jamaica	9253	71,300.00	United Nations International Children's Educational Fund
			Korean International Corporation Agency
TOTAL		186,300.00	



2009-2010 Jamaica Budget

Head 4500B - Ministry of Youth, Sport and Culture

Head 4500B - Ministry of Youth, Sport and Culture
Budget 3 - Capital B
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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
34 Youth Development	-	186,300.0	-	-	-
34 9089 Youth Development Programme	-	104,000.0	-	-	-
34 9248 Youth Empowerment and Participation Programme	-	11,000.0	-	-	-
34 9253 Youth Empowerment and Information Centre Establishment in Jamaica	-	71,300.0	-	-	-
Total Programme 500-Youth Development Programme	-	186,300.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	7,850.0	-	-
22	Travel Expenses and Subsistence	-	1,895.0	-	-
25	Purchases of Other Goods and Services	-	91,800.0	-	-
31	Purchases of Equipment (Capital Goods)	-	9,000.0	-	-
32	Land and Structures	-	75,755.0	-	-
	Total Programme 500-Youth Development Programme	-	186,300.0	-	-

The narrative on the scope of the Programme is given in the Recurrent Head of Estimates.

Sub Programme 34-Youth Development

Project 9089-Youth Development Programme

21	Compensation of Employees	-	7,850.0	-	-
22	Travel Expenses and Subsistence	-	1,895.0	-	-
25	Purchases of Other Goods and Services	-	60,000.0	-	-
31	Purchases of Equipment (Capital Goods)	-	9,000.0	-	-
32	Land and Structures	-	25,255.0	-	-
	Total Project 9089-Youth Development Programme	-	104,000.0	-	-

The Government of Jamaica has negotiated a loan with the InterAmerican Development Bank for the development of the Youth Programmes in the Ministries of Education and Information, Culture, Youth and Sport.

PROJECT SUMMARY

- PROJECT TITLE** Youth Development Programme
- IMPLEMENTING AGENCY** Ministry of Youth, Sport and Culture
- FUNDING AGENCY** Inter American Development Bank
PROJECT AGREEMENT NO
- OBJECTIVES OF THE PROJECT**

To facilitate the transition of unattached youth to adulthood and the world of work through training, on the job experience, information dissemination, labour intermediation services and improved sector management.



2009-2010 Jamaica Budget

Head 4500B - Ministry of Youth, Sport
and Culture

\$'000

Head 4500B - Ministry of Youth, Sport and Culture

Budget 3 - Capital B

Function 12 - Other Social and Community Services

SubFunction 03 - Youth Development Services

Programme 500 - Youth Development Programme

5. **ORIGINAL DURATION** December, 2008 - June, 2013
FURTHER EXTENSION
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
- | | |
|------------------------|------------|
| (1) Local Component | |
| Total | - |
| (2) External Component | |
| IADB Grants - Foreign | 302,770.00 |
| Total | 302,770.00 |
| Total (1) + (2) | 302,770.00 |
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
- Creation of 5 new Youth Information Centres;
 - Undertaking of the National Youth Survey;
 - Review of National Youth Policy;
 - Creation of a website for the National Centre for Youth Development (NCYD);
 - Development and Implementation of Post-Grad Qualification in Youth Development Work;
 - Monitoring and Evaluation Framework
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 2009-2010**
- National Youth Survey
 - To establish 2 Youth Information Centres in Spanish Town - St. Catherine and May Pen - Clarendon
 - Creation of NCYD's website



2009-2010 Jamaica Budget

Head 4500B - Ministry of Youth, Sport and Culture

\$'000

Head 4500B - Ministry of Youth, Sport and Culture
Budget 3 - Capital B
Function 12 - Other Social and Community Services
SubFunction 03 - Youth Development Services
Programme 500 - Youth Development Programme

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Loan -	104,000.00	-	-	-
Foreign				
Total	104,000.00	-	-	-
Total (1) + (2)	104,000.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
500 Youth Development Programme	034 Youth Development	104,000.00
Total		104,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	7,850.00
22 Travel Expenses and Subsistence	1,895.00
25 Purchases of Other Goods and Services	60,000.00
31 Purchases of Equipment (Capital Goods)	9,000.00
32 Land and Structures	25,255.00
Total	104,000.00



2009-2010 Jamaica Budget

Head 4500B - Ministry of Youth, Sport and Culture

Head 4500B - Ministry of Youth, Sport and Culture
Budget 3 - Capital B
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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Project 9248-Youth Empowerment and Participation Programme					
25 Purchases of Other Goods and Services	-	1,000.0	-	-	-
32 Land and Structures	-	10,000.0	-	-	-
Total Project 9248-Youth Empowerment and Participation Programme	-	11,000.0	-	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Youth Empowerment and Participation Programme

2. **IMPLEMENTING AGENCY** Ministry of Youth, Sport and Culture

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
United Nations International Children's Educational Fund

4. **OBJECTIVES OF THE PROJECT**

To increase youth access to quality information, skills and services in order to reduce their risk for HIV infection.

5. **ORIGINAL DURATION** June, 2007 - December, 2009
FURTHER EXTENSION

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

(1) Local Component	
Total	-
(2) External Component	
UNICEF - Grant	19,952.00
Total	19,952.00
Total (1) + (2)	19,952.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

Establishment of Youth Information Centres in the following parishes:

- St Ann
- St. James
- St. Thomas
- St. Elizabeth



2009-2010 Jamaica Budget

Head 4500B - Ministry of Youth, Sport and Culture

\$'000

Head 4500B - Ministry of Youth, Sport and Culture

Budget 3 - Capital B

Function 12 - Other Social and Community Services

SubFunction 03 - Youth Development Services

Programme 500 - Youth Development Programme

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

(1) Local Component	-
(2) External Component	3,742.00
(3) Total	3,742.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2009 (in thousands of J\$) 3,742.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2009

St. James Youth Centre launched March 12, 2009.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

Establish Youth Information Centres in 2 parishes:

- St Ann
- St. Thomas

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
Total	-	-	-	-
2. External Component				
UNICEF - Grant	11,000.00	-	-	-
Total	11,000.00	-	-	-
Total (1) + (2)	11,000.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
500 Youth Development Programme	034 Youth Development	11,000.00
Total		11,000.00



2009-2010 Jamaica Budget

Head 4500B - Ministry of Youth, Sport
and Culture

\$'000

Head 4500B - Ministry of Youth, Sport and Culture

Budget 3 - Capital B

Function 12 - Other Social and Community Services

SubFunction 03 - Youth Development Services

Programme 500 - Youth Development Programme

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

	<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25	Purchases of Other Goods and Services	1,000.00
32	Land and Structures	10,000.00
Total		11,000.00



2009-2010 Jamaica Budget

Head 4500B - Ministry of Youth, Sport and Culture

Head 4500B - Ministry of Youth, Sport and Culture
Budget 3 - Capital B
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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Project 9253-Youth Empowerment and Information Centre Establishment in Jamaica					
25 Purchases of Other Goods and Services	-	30,800.0	-	-	-
32 Land and Structures	-	40,500.0	-	-	-
Total Project 9253-Youth Empowerment and Information Centre Establishment in Jamaica	-	71,300.0	-	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Youth Empowerment and Information Centre Establishment in Jamaica**

2. **IMPLEMENTING AGENCY** **Ministry of Youth, Sport and Culture**

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Korean International Corporation Agency

4. **OBJECTIVES OF THE PROJECT**

- To encourage youth participation in positive social activities;
- To improve the human resource capacity of youth in the labour market.

5. **ORIGINAL DURATION** **April, 2008 - April, 2010**
FURTHER EXTENSION

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

(1) Local Component	
GOJ	30,800.00
Total	30,800.00
(2) External Component	
Korean International Corporation Agency	40,500.00
Total	40,500.00
Total (1) + (2)	71,300.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

Establishment of Youth information Centres in Westmoreland and Manchester.



2009-2010 Jamaica Budget

Head 4500B - Ministry of Youth, Sport and Culture

\$'000

Head 4500B - Ministry of Youth, Sport and Culture

Budget 3 - Capital B

Function 12 - Other Social and Community Services

SubFunction 03 - Youth Development Services

Programme 500 - Youth Development Programme

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

(1) Local Component	-
(2) External Component	788.00
(3) Total	788.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2009 (in thousands of J\$) 788.00

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

Construction of 2 single storey Youth Information Centres in Brooks Park - Mandeville and Llandilo in Westmoreland.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	30,800.00	-	-	-
Total	30,800.00	-	-	-
2. External Component				
Korean	40,500.00	-	-	-
International Corporation Agency				
Total	40,500.00	-	-	-
Total (1) + (2)	71,300.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
500 Youth Development Programme	034 Youth Development	71,300.00
Total		71,300.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	30,800.00
32 Land and Structures	40,500.00
Total	71,300.00



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Budget 3 - Capital B

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function	14	-Agriculture					
00	100	Crop/Livestock	-	733,978.0	923,772.0	943,772.0	714,034.0
00	101	Rural Development - Survey, Land Administration, Settlement and Land Reform	-	-	-	-	118,524.0
00	102	Forestry and Wildlife	-	4,617.0	-	-	-
00	105	Irrigation	-	170,524.0	252,500.0	331,315.0	252,000.0
00	110	Agro Industries	-	1,897,607.0	1,250,000.0	1,252,279.0	321,700.0
00	113	Technical Directorate	-	184,093.0	48,000.0	174,175.0	-
00	124	Other Agricultural Programmes	-	260,800.0	-	-	-
Total Function 14-Agriculture			-	3,251,619.0	2,474,272.0	2,701,541.0	1,406,258.0
Total Budget 3 - Capital B			-	3,251,619.0	2,474,272.0	2,701,541.0	1,406,258.0

Analysis of Expenditure						
21	Compensation of Employees	-	186,410.0	236,463.0	236,463.0	146,090.0
22	Travel Expenses and Subsistence	-	17,022.0	57,604.0	57,604.0	44,737.0
23	Rental of Property, Machinery and Equipment	-	356.0	6,112.0	6,112.0	-
24	Public Utility Services	-	3,871.0	11,128.0	11,128.0	8,443.0
25	Purchases of Other Goods and Services	-	875,489.0	655,862.0	694,261.0	783,733.0
30	Grants and Contributions	-	1,859,014.0	1,315,002.0	1,317,281.0	421,865.0
31	Purchases of Equipment (Capital Goods)	-	20,457.0	140,939.0	219,754.0	1,390.0
32	Land and Structures	-	289,000.0	51,162.0	158,938.0	-
Total Budget 03-Capital B		-	3,251,619.0	2,474,272.0	2,701,541.0	1,406,258.0

The Capital "B" Estimates of the Ministry of Agriculture and Fisheries provides for the implementation and management of Capital, Multilateral/Bilateral Projects. During **2009/2010**, the following projects will be implemented: -

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Sugar Transformation Project	9071	1,897,607.00	European Union
Hurricane Gustav Agricultural Rehabilitation Project	9092	260,800.00	United States Agency for International Development
Improving Jamaica's Agricultural Productivity Project - (Marine/Environmental) (formerly Modern Agricultural Technology and Capacity Building (Marine/Environmental))	9122	79,375.00	Canadian International Development Agency Inter-American Institute for Cooperation of Agriculture
Improving Jamaica's Agricultural Productivity Project (Green House) (formerly Modern Agricultural Technology and Capacity Building (Green House))	9147	93,940.00	Canadian International Development Agency Inter-American Institute for Cooperation of Agriculture
National Irrigation Development Project (CDB)	9213	21,524.00	Caribbean Development Bank Government of Jamaica
Agricultural Support Services Project	9218	9,000.00	Inter American Development Bank
Assessment of the Regulatory and Legal Framework for Agricultural Insurance	9246	5,340.00	Inter-American Development Bank
Banana Support Project	9293	724,978.00	European Union
National Irrigation Development Project (IDB)	9298	149,000.00	Government of Jamaica Inter American Development Bank
Biodiversity Conservation Programmes in the Cockpit Country Forest Reserve (USAID)	9317	4,617.00	United States Agency for International Development
Monitoring and Evaluation Consultancy re CDB Loan to GOJ to Fund Line of Credit to the Agricultural Sector	9320	5,438.00	
TOTAL		3,251,619.00	Caribbean Development Bank



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Function 14 - Agriculture

Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Crop/Livestock Production		-	733,978.0	923,772.0	943,772.0	714,034.0
20	9196	Eradication of New World Screwworm Project (International Atomic Energy Agency)	-	-	334,079.0	354,079.0	280,671.0
20	9217	Citrus Replanting Project	-	-	-	-	1,000.0
20	9218	Agricultural Support Services Project	-	9,000.0	282,746.0	282,746.0	327,278.0
20	9293	Banana Support Project	-	724,978.0	306,947.0	306,947.0	105,085.0
Total Programme 100-Crop/Livestock			-	733,978.0	923,772.0	943,772.0	714,034.0

Analysis of Expenditure						
21	Compensation of Employees	-	90,611.0	194,672.0	194,672.0	137,832.0
22	Travel Expenses and Subsistence	-	3,712.0	48,095.0	48,095.0	43,706.0
24	Public Utility Services	-	1,400.0	8,660.0	8,660.0	8,274.0
25	Purchases of Other Goods and Services	-	587,779.0	507,484.0	527,484.0	353,867.0
30	Grants and Contributions	-	-	80,558.0	80,558.0	169,865.0
31	Purchases of Equipment (Capital Goods)	-	8,276.0	39,141.0	39,141.0	490.0
32	Land and Structures	-	42,200.0	45,162.0	45,162.0	-
Total Programme 100-Crop/Livestock		-	733,978.0	923,772.0	943,772.0	714,034.0

Sub Programme 20-Crop/Livestock Production

Project 9196-Eradication of New World Screwworm Project (International Atomic Energy Agency)

21	Compensation of Employees	-	-	64,075.0	64,075.0	43,061.0
22	Travel Expenses and Subsistence	-	-	22,000.0	22,000.0	22,111.0
24	Public Utility Services	-	-	7,000.0	7,000.0	7,000.0
25	Purchases of Other Goods and Services	-	-	241,004.0	261,004.0	208,009.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	490.0
Total Project 9196-Eradication of New World Screwworm Project (International Atomic Energy Agency)			-	334,079.0	354,079.0	280,671.0

This project has been transferred to the Capital A Head of Estimates.

Project 9218-Agricultural Support Services Project

21	Compensation of Employees	-	7,065.0	95,038.0	95,038.0	92,343.0
22	Travel Expenses and Subsistence	-	400.0	25,645.0	25,645.0	21,452.0
24	Public Utility Services	-	200.0	820.0	820.0	1,000.0
25	Purchases of Other Goods and Services	-	1,335.0	50,582.0	50,582.0	122,168.0
30	Grants and Contributions	-	-	80,558.0	80,558.0	90,315.0
31	Purchases of Equipment (Capital Goods)	-	-	18,041.0	18,041.0	-
32	Land and Structures	-	-	12,062.0	12,062.0	-
Total Project 9218-Agricultural Support Services Project			-	9,000.0	282,746.0	327,278.0

PROJECT SUMMARY

- | | |
|---------------------------------|----------------------------------------------|
| 1. PROJECT TITLE | Agricultural Support Services Project |
| 2. IMPLEMENTING AGENCY | Ministry of Agriculture and Fisheries |
| 3. FUNDING AGENCY | PROJECT AGREEMENT NO |
| Inter American Development Bank | 1283/OC-JA |



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Programme 100 - Crop/Livestock

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
	February, 2008	- August, 2008
	September, 2008	- February, 2009
	March, 2009	- May, 2009

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

- 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; and,
- 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; and,
- 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.



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

(1) Local Component	296,381.00
(2) External Component	869,651.00
(3) Total	1,166,032.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2009 869,651.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2009

Component 1 - Strengthening the delivery of agricultural support services to producers

- Agricultural Support Services delivery system improved and operating;
- Fifty-eight (58) Memoranda of Understanding with Service Providers signed;
- Fifty-eight (58) contracts to supply a full range of agricultural support services signed and fifty-seven (57) executed;
- One (1) contract in progress;
- Mechanism for the identification and prioritization of strategic commodities and regions implemented – competitiveness of some agricultural produce and processed products determined;
- Fund for agricultural support services procurement established and operating;
- Agricultural technology and strategic market intelligence being acquired and disseminated;
- Three (3) agricultural research stations improved;
- Equipment to strengthen the agricultural support services in the Ministry of Agriculture acquired and maintained;
- Field office facilities of Agricultural Research and Development Division (ARDD) and RADA upgraded;
- Twelve (12) technical personnel trained at degree levels and 166 in short courses;
- Approximately 1584 farmers, marketers agro-processors and producer organizations strengthened.

Component 2 - Strengthening and consolidating agricultural health and food safety services

Animal Health

- Animal health policy expanded, clarified and adopted;
- Development of five (5) animal related legislation advanced;
- Computers and equipment acquired and distributed to the Veterinary Services Division (VSD);
- Central animal diagnostic laboratory upgraded;
- National livestock identification programme pilot tested and 2,430 cattle tagged;
- Animal quarantine station repaired and upgraded;
- Approximately 80 Veterinary Officers, Public Health Officers and other Animal Health Workers trained;
- Food safety awareness forum held.

Plant Health

- Plant health policy being updated and operationalised;
- Plant health legislation enacted and updated;
- Plant health personnel hired and deployed;
- Plant health methodologies developed and manual produced;
- Electronic plant health surveillance and pest response database installed in Kingston and Montego Bay;



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- Plant health personnel participated in at least 16 international workshops and seminars;
- More than 450 officers trained locally;
- Approximately 2,160 farmers exposed to training in plant health and cultivation culture;
- Quarantine facilities refurbished and established;
- Plant fumigation facilities at the Norman Manley Airport expanded and upgraded;
- Expansion and upgrading of fumigation facilities at the Donald Sangster Airport in progress.

Food Safety

- National Food Safety Policy established, adopted;
- Food safety regulations examined and recommendations for improvements made;
- Interim agricultural health and food safety committee established and functioning;
- Legislation developed, updated and enacted;
- Animal health personnel hired and deployed;
- Personnel trained;
- Establishment of a permanent food safety secretariat and a governing body in progress;
- Equipment acquired and maintained;
- Laboratory practices enhanced;
- Establishment of a “One Stop Shop” at the Port in Kingston to deal with food safety matters initiated.

Component 3 -Financing selected activities in high payoff productive projects for agricultural producers and exporters

- Establishment and operation of US\$6M fund;
- Establishment of a productive projects operating mechanism;
- Approval of 26 sub-projects;
- Completion of investment in 15 sub-projects and 24 productive projects;
- Final stages of investment in other productive projects advanced.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

The extension of the project life to May 2009 will facilitate the completion of activities and procurement procedures that are at the advanced stages, the final audit and termination of the project.

Component 1 – Strengthening the Delivery of Agri-support Services for Producers

- Provide services of two (2) existing Agricultural Development Officers (ADOs) for productive sub-projects;
- Provide the services of administrative staff to the conclusion of ASSP’s support for productive sub-projects; and,
- Complete the execution of one (1) agricultural support services contracts.

Component 2 – Strengthening and Consolidating Agricultural Health and Food Safety Services

Animal Health

- Animal health public awareness campaign continued;
- Support the recruitment of consultancy services to Phase 2 of the National Animal Identification Programme – the foundation of a traceability programme for animal products;



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Plant Health

- Completion of the expansion of the fumigation facility at the Montego Bay Export Complex inclusive of the provision of cold storage facility.

Food Safety

- Complete establishment of a "One Stop Shop" for dealing with food safety matters; and,
- Support efforts to reach a consensus on the adoption of the National Food Safety Policy.

Component 3 – Financing Selected Activities in High Payoff Productive Projects for Agricultural Producers and Exporters

- Supervise completion of farm infrastructure by members of eight (8) approved sub-projects;
- Complete construction of a Pepper/Escaillon Mash Semi-Processing Facility in Clarendon; and,
- Conclude ASSP's support to the approved productive projects.

Component 4 – Other Exit Plan Activities

- Complete the establishment and functioning of the Investment Centre to develop business plans and provide support to investors.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	9,000.00	144,219.00	144,219.00	79,374.00
Total	9,000.00	144,219.00	144,219.00	79,374.00
2. External Component				
IADB Loan - Foreign	-	138,527.00	138,527.00	247,904.00
Total	-	138,527.00	138,527.00	247,904.00
Total (1) + (2)	9,000.00	282,746.00	282,746.00	327,278.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
100 Crop/Livestock	020 Crop/Livestock Production	9,000.00
Total		9,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	7,065.00
22 Travel Expenses and Subsistence	400.00
24 Public Utility Services	200.00
25 Purchases of Other Goods and Services	1,335.00
Total	9,000.00



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Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Project 9293-Banana Support Project						
21	Compensation of Employees	-	83,546.0	35,559.0	35,559.0	1,762.0
22	Travel Expenses and Subsistence	-	3,312.0	450.0	450.0	-
24	Public Utility Services	-	1,200.0	840.0	840.0	267.0
25	Purchases of Other Goods and Services	-	586,444.0	215,898.0	215,898.0	23,506.0
30	Grants and Contributions	-	-	-	-	79,550.0
31	Purchases of Equipment (Capital Goods)	-	8,276.0	21,100.0	21,100.0	-
32	Land and Structures	-	42,200.0	33,100.0	33,100.0	-
Total Project 9293-Banana Support Project		-	724,978.0	306,947.0	306,947.0	105,085.0

PROJECT SUMMARY

- PROJECT TITLE** **Banana Support Project**
- IMPLEMENTING AGENCY** **Ministry of Agriculture and Fisheries**
- FUNDING AGENCY** **PROJECT AGREEMENT NO**
European Union B - 21.03.18/856/63 (EU)
- OBJECTIVES OF THE PROJECT**
To promote sustainable development in the traditional banana growing areas of Jamaica.
- ORIGINAL DURATION** **April, 2005** - **March, 2008**
FURTHER EXTENSION **April, 2008** - **December, 2012**
- 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

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

(1) Local Component	
Total	-
(2) External Component	
EU Grants - Foreign	2,526,835.00
Total	2,526,835.00
Total (1) + (2)	2,526,835.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- On-going technical and financial assistance to improve the viability of both export and domestic banana producers;



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- To improve productivity and marketability while reducing the cost of production; and,
- 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	473,844.00
(3) Total	473,844.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO October, 2008 473,844.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2009

Project Management

- Project Steering Committee (PSC) and Project Management Unit (PIU) established;
- PIU staff recruited;
- Employment of a Database Consultant and completion of a diagnostic study as a first step towards establishment of a functional EUBSP database.

Banana Improvement Programme (BIP)

- Completion of several contracts including the following:
 - Rural Diversification Project Baseline;
 - Economic and Financial (ECOFIN) Analysis of the Banana Industry;
 - Motor Vehicle Contract.
- Banana Resuscitation Campaign to support the resuscitation and training programme implemented by the Banana Export Company (BECO);
- Banana booth at Denbigh refurbished;
- International Standards Organization (ISO) Certification training for officers completed;
- Feasibility study for the establishment of a commercial tissue culture facility completed;
- a Vacuum Pack Machine to train growers in the production of peeled bananas supplied;
- Pheromone traps and lures for pest management programmes supplied;
- Laboratory equipment supplied;
- Satellite imagery procured and establishment of GPS/GIS monitoring system completed;
- Sixty-four (64) RADA Officers and fifteen (15) BECO officers trained in the use of GPS equipment;
- Farm-sizes and location of approximately 1,200 banana and plantain farms verified;
- Contract to conduct soil and leaf analysis completed;
- Contract to refurbish mill room (used for leaf analysis) completed;
- BECO implementation of a service contract to provide technical and field support services:
 - Installation of pheromone traps for banana borer control started;
 - Implementation of MOKO control with forty-two framers (42) trained;



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- GLOBALGAP and Fair Trade Campaign in banana producing parishes – fifty-six (56) farms have been GLOBALGAP certified; and,
- Socio-economic/demographic survey of banana communities completed.

Rural Diversification Programme (RDP)

- Eight (8) large grants (€10,000 – €100,000) awarded to seven (7) organizations with total sum disbursed being over \$39M;
- Thirteen (13) small grants (under €10,000) awarded to thirteen (13) organizations. Sum disbursed – over \$8M;
- One (1) major grant awarded to improve vocational, skill training and remedial learning. Grant sum - \$33M;
- One (1) grant awarded to strengthen micro-financial institutions in banana growing areas. Grant sum - \$54.6M.

Grants Awarded for Rural Diversification and Enterprise Development in Traditional Banana Growing Areas:

- Strengthening capacities for sustainable livelihoods. Grant sum - \$45.1M;
- Development of agro-tourism in the Buff Bay Valley. Grant sum - \$35.65M;
- Promoting rural integrated development and enterprise. Grant Sum - \$29.48M;
- Table egg marketing development programme. Grant sum - \$27.5M;

Grants Awarded Provide Social and Economic Infrastructure to Traditional Banana Growing Areas:

- Infrastructure improvement for traditional banana growing areas. Grant sum - \$127.16M;
- Rural economic and social infrastructure support for traditional banana growing areas. Grant sum = \$127.16M

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

RADA Grant Contract

- Administration, Training and Development:
 - Develop and implement a training programme based on training needs assessment; and,
 - Artificial insemination training.
- RADA-EU Banana Support Project Database and Monitoring and Evaluation System:
 - Integrate the new accounting system into RADA;
 - Establish a database based on consultant recommendations.
- Tools and Equipment:
 - Implement a small tools and equipment programme for forty-eight (48) communities.
- Investment Funds:
 - Construct gear sheds, sanitary and vendor handling facilities for six (6) beaches in four (4) of the six (6) target parishes.
 - Contract medium and high technology greenhouses for research purposes at Bodles, Montpelier and Orange River Agricultural Stations;



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- Refurbishment and equipping of artificial insemination laboratory at Bodles, St. Catherine.
- Technical Assistance:
 - Accommodation of a Cuban technical assistance team.
- Create six (6) strategic plans in the six (6) traditional banana-producing parishes.

Banana Improvement Programme (BIP)

- Repair one (1) major road and related infrastructure in the parishes of Portland, St. Mary and St. James;
- Expand project office in St. Andrew;
- Install a functional spatial database system that includes the ABIS farmers register system operated by the Databank and Evaluation Division of the Ministry of Agriculture;
- Award contract to public relations/marketing firm to conduct a banana marketing programme; and,
- Continue the implementation of the MOKO Disease Eradication Programme.

Rural Diversification Programme (RDP)

- Continue to monitor the following grant contracts:
 - Banana Sector Re-training Project – HEART/NTA;
 - Institutional strengthening of micro-financial institutions – St. Thomas Cooperative Credit Union;
 - Strengthening capacities for sustainable livelihoods – Christian AID;
 - Development of agro-tourism in the Buff Bay Valley – Inter-American Institute for Cooperation on Agriculture;
 - Promoting rural integrated development and enterprise – Coventry University; and,
 - Table Egg Marketing Development Programme – Jamaica Egg Farmers.
- Continue to monitor two (2) major social and economic infrastructure projects:
 - Rural Economic and Social Infrastructure Support Projects for Traditional Banana Growing Communities – St. James Parish Council; and,
 - Infrastructure Improvement Project for Traditional Banana Growing Communities – Jamaica Social Investment Fund (JSIF).
- Award grant contracts ranging from €200,000 to €500,000.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	4,920.00	3,500.00	3,500.00	5,000.00
Total	4,920.00	3,500.00	3,500.00	5,000.00
2. External Component				
EU Grants - Foreign	720,058.00	303,447.00	303,447.00	100,085.00
Total	720,058.00	303,447.00	303,447.00	100,085.00
Total (1) + (2)	724,978.00	306,947.00	306,947.00	105,085.00



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Head 5100B - Ministry of Agriculture
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Head 5100B - Ministry of Agriculture and Fisheries (formerly
Ministry of Agriculture)
Budget 3 - Capital B
Function 14 - Agriculture
Programme 100 - Crop/Livestock

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
100 Crop/Livestock	020 Crop/Livestock Production	724,978.00
Total		724,978.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	83,546.00
22 Travel Expenses and Subsistence	3,312.00
24 Public Utility Services	1,200.00
25 Purchases of Other Goods and Services	586,444.00
31 Purchases of Equipment (Capital Goods)	8,276.00
32 Land and Structures	42,200.00
Total	724,978.00



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\$'000

**Head 5100B - Ministry of Agriculture and Fisheries (formerly
Ministry of Agriculture)**
Budget 3 - Capital B
Function 14 - Agriculture

Programme 101 - Rural Development - Survey, Land
Administration, Settlement and Land Reform

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Land Administration	-	-	-	-	118,524.0
20	9192 Land Administration and Management Programme (IDB)	-	-	-	-	118,524.0
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform		-	-	-	-	118,524.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	118,524.0
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform		-	-	-	-	118,524.0



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Function 14 - Agriculture
Programme 102 - Forestry and Wildlife

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Forestry and Wildlife	-	4,617.0	-	-	-
20 9317 Biodiversity Conservation Programmes in the Cockpit Country Forest Reserve (USAID)	-	4,617.0	-	-	-
Total Programme 102-Forestry and Wildlife	-	4,617.0	-	-	-

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	4,617.0	-	-	-
Total Programme 102-Forestry and Wildlife	-	4,617.0	-	-	-

Sub Programme 20-Forestry and Wildlife

Project 9317-Biodiversity Conservation Programmes in the Cockpit Country Forest Reserve (USAID)

25 Purchases of Other Goods and Services	-	4,617.0	-	-	-
Total Project 9317-Biodiversity Conservation Programmes in the Cockpit Country Forest Reserve (USAID)	-	4,617.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Biodiversity Conservation Programmes in the Cockpit Country Forest Reserve (USAID)
- IMPLEMENTING AGENCY** Government of Jamaica
- FUNDING AGENCY** PROJECT AGREEMENT NO
United States Agency for International Development
- OBJECTIVES OF THE PROJECT**

To assist the Forestry Department to effect biodiversity conservation programmes in select Cockpit Country forest reserve sites being affected by expanding agricultural activities.

- ORIGINAL DURATION** April, 2009 - September, 2009

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

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

- PHYSICAL TARGETS INITIALLY ENVISAGED**

- Rehabilitation of degraded lands in the Cockpit Country to replant approximately 10 – 15 ha. of degraded lands at Barbeque/Burnt Hill Forests of the Cockpit Country
- Incorporate Agro forestry activities on Forest Reserve Lands, which are currently under threat from squatters.
- Propagation of Native High Nectar Producing Species of Trees.



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Head 5100B - Ministry of Agriculture and Fisheries (formerly
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Budget 3 - Capital B
Function 14 - Agriculture
Programme 102 - Forestry and Wildlife

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

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

9. EXTERNAL ASSISTANCE RECEIVED -

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Rehabilitation of degraded lands in the Cockpit Country - to replant approximately 10 – 15 ha. of degraded lands at Barbeque/Burnt Hill Forests of the Cockpit Country.
 - Identification, selection and mapping of sites for reforestation activities;
 - Assessment, collection and production of seeds and seedlings/wildlings in forestry nursery;
 - Preparation of planting sites and preparation of seedlings at selected sites; and,
 - Weeding of the seedlings and schedule for future weeding.
- Incorporate Agro forestry activities on Forest Reserve Lands, which are currently under threat from squatters.
 - Identification and finalisation of the list of farmers to be involved in activity;
 - Proposal to Commissioner of Lands for engagement of the project participants;
 - Assessment of the number and types of species needed for the project;
 - Production of planting material, preparation of planting sites and actual planting (farmers); and,
 - Sensitization /training sessions for farmers on agro forestry techniques and forest resource awareness.
- Propagation of Native High Nectar Producing Species of Trees.
 - Identification and finalisation of a list of high nectar producing native plants;
 - Collection of planting material (seedlings/wildlings) and developing protocol for successful propagation;
 - Distribution of planting material to targeted bee farmers; and,
 - Delivery of training on planting, weeding and caring for trees.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	927.00	-	-	-
Total	927.00	-	-	-
2. External Component				
USAID Grants - Foreign	3,690.00	-	-	-
Total	3,690.00	-	-	-
Total (1) + (2)	4,617.00	-	-	-



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Budget 3 - Capital B
Function 14 - Agriculture

Programme 102 - Forestry and Wildlife

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
102 Forestry and Wildlife	020 Forestry and Wildlife	4,617.00
Total		4,617.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	4,617.00
Total	4,617.00



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Function 14 - Agriculture
Programme 105 - Irrigation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
23 Grants to National Irrigation Commission for Construction of Irrigation Infrastructure	-	170,524.0	252,500.0	331,315.0	252,000.0
23 9213 National Irrigation Development Project (CDB)	-	21,524.0	66,000.0	66,000.0	157,365.0
23 9298 National Irrigation Development Project (IDB)	-	149,000.0	186,500.0	265,315.0	94,635.0
Total Programme 105-Irrigation	-	170,524.0	252,500.0	331,315.0	252,000.0

Analysis of Expenditure					
21 Compensation of Employees	-	35,000.0	35,500.0	35,500.0	-
22 Travel Expenses and Subsistence	-	-	7,000.0	7,000.0	-
25 Purchases of Other Goods and Services	-	125,524.0	116,675.0	116,675.0	-
30 Grants and Contributions	-	-	-	-	252,000.0
31 Purchases of Equipment (Capital Goods)	-	-	87,325.0	166,140.0	-
32 Land and Structures	-	10,000.0	6,000.0	6,000.0	-
Total Programme 105-Irrigation	-	170,524.0	252,500.0	331,315.0	252,000.0

Sub Programme 23-Grants to National Irrigation Commission for Construction of Irrigation Infrastructure

Project 9213-National Irrigation Development Project (CDB)

25 Purchases of Other Goods and Services	-	11,524.0	60,000.0	60,000.0	-
30 Grants and Contributions	-	-	-	-	157,365.0
32 Land and Structures	-	10,000.0	6,000.0	6,000.0	-
Total Project 9213-National Irrigation Development Project (CDB)	-	21,524.0	66,000.0	66,000.0	157,365.0

PROJECT SUMMARY

- PROJECT TITLE** National Irrigation Development Project (CDB)
- IMPLEMENTING AGENCY** Ministry of Agriculture and Fisheries
- FUNDING AGENCY** Caribbean Development Bank
Government of Jamaica
PROJECT AGREEMENT NO 14/SFR-OR-JAM
- OBJECTIVES OF THE PROJECT**

The National Irrigation Development Plan has three (3) pilot projects, located at Pedro Plains and Hounsflow 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.

- ORIGINAL DURATION** May, 2002 - January, 2007
FURTHER EXTENSION January, 2007 - December, 2007
January, 2008 - December, 2008
January, 2009 - December, 2009



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Agriculture)

Head 5100B - Ministry of Agriculture and Fisheries (formerly
Ministry of Agriculture)
Budget 3 - Capital B
Function 14 - Agriculture
Programme 105 - Irrigation

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

(1) Local Component	
GOJ	117,600.00
Total	117,600.00
(2) External Component	
CDB Loan - Foreign	471,135.00
Total	471,135.00
Total (1) + (2)	588,735.00

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

(1) Local Component	
GOJ	147,401.00
App.in Aid	21,253.00
Farmers' Contribution	3,381.00
Total	172,035.00
(2) External Component	
CDB Loan - Foreign	389,844.00
Total	389,844.00
Total (1) + (2)	561,879.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

The targets envisaged include:

- Development of three (3) Water User's Associations (WUA's);
- Undertaking irrigation training and management programmes for WUA members;
- Building of minor civil intake works in Seven Rivers and minor access road work in Little Park and Beacon;
- Acquisition of approximately 2,150 square metres of land at 4 well sites and to drill and develop 4 wells;
- Installation of approximately 40,000 metres of PVC pipes, fitting valves and appurtenances;
- Installation of 9 well pumps and ancillary equipment at Hounslow, Little Park and Beacon; and,
- Implementation of an extension service and development of a crop production and marketing programme.

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

(1) Local Component	125,937.00
(2) External Component	406,731.00
(3) Total	532,668.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2009 (in thousands of J\$)

406,731.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2009

- Project Steering Committee established;



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Function 14 - Agriculture
Programme 105 - Irrigation

- Social organizer and engineering consultant engaged;
- Three (3) Water User Associations (WUA's) registered with the Department of Cooperatives;
- Completed "Contract E" (supply of pipes, fittings and appurtenances for all three (3) irrigation systems completed);
- Installation of pipes and fitting and appurtenances for the Little Park/Beacon Irrigation System completed;
- Installation and testing of pumps and switchgear equipment for the Little Park/Beacon irrigation System completed;
- Installation and testing of pipes, fittings and appurtenances for the Seven River Irrigation System completed;
- Installation of new pipelines and partial replacement of old asbestos pipes completed; and,
- Rehabilitation of four (4) wells, installation of new switchgear and pumps at these wells completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Procure on-farm irrigation equipment for farmers in Beacon/Little Park and Seven Rivers;
- Continue irrigation training in collaboration with Rural Agricultural Development Agency (RADA); and,
- Continue capacity building in the three (3) Water Users Associations.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	3,200.00	13,000.00	13,000.00	32,388.00
Total	3,200.00	13,000.00	13,000.00	32,388.00
2. External Component				
CDB Loan - Foreign	18,324.00	53,000.00	-	124,977.00
CDB Grants - Foreign	-	-	53,000.00	-
Total	18,324.00	53,000.00	53,000.00	124,977.00
Total (1) + (2)	21,524.00	66,000.00	66,000.00	157,365.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
105 Irrigation	023 Grants to National Irrigation Commission for Construction of Irrigation Infrastructure	21,524.00
Total		21,524.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	11,524.00
32 Land and Structures	10,000.00
Total	21,524.00



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Function 14 - Agriculture
Programme 105 - Irrigation

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Project 9298-National Irrigation Development Project (IDB)						
21	Compensation of Employees	-	35,000.0	35,500.0	35,500.0	-
22	Travel Expenses and Subsistence	-	-	7,000.0	7,000.0	-
25	Purchases of Other Goods and Services	-	114,000.0	56,675.0	56,675.0	-
30	Grants and Contributions	-	-	-	-	94,635.0
31	Purchases of Equipment (Capital Goods)	-	-	87,325.0	166,140.0	-
Total Project 9298-National Irrigation Development Project (IDB)		-	149,000.0	186,500.0	265,315.0	94,635.0

PROJECT SUMMARY

- PROJECT TITLE** National Irrigation Development Project (IDB)
- IMPLEMENTING AGENCY** National Irrigation Commission
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
Inter American Development Bank 1562/OC-JA

4. OBJECTIVES OF THE PROJECT

To increase the agricultural production and farmer incomes through improved irrigation management.

- ORIGINAL DURATION** May, 2005 - May, 2010
FURTHER EXTENSION June, 2010 - November, 2011

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

(1)	Local Component	
	GOJ	259,098.00
	Total	259,098.00
(2)	External Component	
	IADB Loan - Foreign	1,036,392.00
	Total	1,036,392.00
	Total (1) + (2)	1,295,490.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Strengthen the National Irrigation Commission (NIC)

- Improve the institutional framework and capacity for irrigation management in Jamaica;
- Re-organize the NIC to progressively focus on planning, monitoring and regulating of the irrigation sector;
- Developing a new business strategy and strengthening the management, accounting, billings and operations systems.

Promotion and Formation of Water User's Association's (WUA's)

- Establish 5 autonomous, viable, self-sustaining WUA's in Colbeck, New Forest, Yallahs, Essex Valley and St. Dorothy, to serve 1,000 farmers on 1,700 hectares of land.



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Function 14 - Agriculture
Programme 105 - Irrigation

Technical Assistance and Training

- Train 30 trainers and technical assistants; and
- Train 1,000 farmers in topics related to farming with irrigation and the use of sound environmental practices

Irrigation System Infrastructure

- Construction and/or rehabilitation and installation of irrigation systems infrastructure on 1,700 hectares of land in Yallahs, Colbeck, New Forest, Essex Valley and St. Dorothy.

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

(1) Local Component	65,041.00
(2) External Component	58,461.00
(3) Total	123,502.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2009

58,461.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2009

- Land regularisation works started in Yallahs, St. Thomas and Colbeck, St. Catherine and New Forest/Duff House, Manchester;
- Land audit in Yallahs and New Forest/Duff House completed;
- Land titles prepared:
 - Colbeck – 45
 - Yallahs – 36
- Three (3) Water User Associations (WUAs) registered with the Department of Cooperatives as Friendly Societies;
- Two (2) contracts to drill wells in New Forest/Duff House signed – well drilling started; and,
- One (1) Agricultural Development Officer engaged to provide technical assistance and training to farmers.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Continue the training of Water User Association (WUA) members to strengthen the organizations;
- Commence drilling of wells in Yallahs;
- Commence the procurement of pipes, fittings, valves and appurtenances for the Colbeck irrigation system;
- Commence the installation of pipes, fittings and appurtenances in the Colbeck irrigation development area.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	28,200.00	46,565.00	66,565.00	44,550.00
Total	28,200.00	46,565.00	66,565.00	44,550.00
2. External Component				
IADB Loan - Foreign	120,800.00	139,935.00	-	50,085.00
IADB Grants - Foreign	-	-	198,750.00	-
Total	120,800.00	139,935.00	198,750.00	50,085.00
Total (1) + (2)	149,000.00	186,500.00	265,315.00	94,635.00



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Programme 105 - Irrigation

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
105 Irrigation	023 Grants to National Irrigation Commission for Construction of Irrigation Infrastructure	149,000.00
Total		149,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	35,000.00
25 Purchases of Other Goods and Services	114,000.00
Total	149,000.00



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Function 14 - Agriculture
Programme 110 - Agro Industries

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Sugar	-	1,897,607.0	1,250,000.0	1,252,279.0	321,700.0
20 9071 Sugar Transformation Project	-	1,897,607.0	1,250,000.0	1,252,279.0	321,700.0
Total Programme 110-Agro Industries	-	1,897,607.0	1,250,000.0	1,252,279.0	321,700.0

Analysis of Expenditure						
21	Compensation of Employees	-	27,974.0	6,291.0	6,291.0	8,258.0
22	Travel Expenses and Subsistence	-	7,011.0	2,509.0	2,509.0	1,031.0
24	Public Utility Services	-	776.0	368.0	368.0	169.0
25	Purchases of Other Goods and Services	-	2,632.0	2,845.0	2,845.0	311,342.0
30	Grants and Contributions	-	1,859,014.0	1,234,444.0	1,236,723.0	-
31	Purchases of Equipment (Capital Goods)	-	200.0	3,543.0	3,543.0	900.0
Total Programme 110-Agro Industries		-	1,897,607.0	1,250,000.0	1,252,279.0	321,700.0

Sub Programme 20-Sugar

Project 9071-Sugar Transformation Project

21	Compensation of Employees	-	27,974.0	6,291.0	6,291.0	8,258.0
22	Travel Expenses and Subsistence	-	7,011.0	2,509.0	2,509.0	1,031.0
24	Public Utility Services	-	776.0	368.0	368.0	169.0
25	Purchases of Other Goods and Services	-	2,632.0	2,845.0	2,845.0	311,342.0
30	Grants and Contributions	-	1,859,014.0	1,234,444.0	1,236,723.0	-
31	Purchases of Equipment (Capital Goods)	-	200.0	3,543.0	3,543.0	900.0
	Total Project 9071-Sugar Transformation Project	-	1,897,607.0	1,250,000.0	1,252,279.0	321,700.0

PROJECT SUMMARY

- PROJECT TITLE** Sugar Transformation Project
- IMPLEMENTING AGENCY** Ministry of Agriculture and Fisheries
- FUNDING AGENCY** European Union
PROJECT AGREEMENT NO JM/SUGAR/2006/18467 (EU)
- OBJECTIVES OF THE PROJECT**

The overall goal of this strategy is to achieve an effective transition to a sustainable sugarcane industry over the period 2006 to 2015. Three strategic objectives are to:

- Develop a sustainable private sector led sugarcane industry by year 2015;
- Strengthen the economic diversification, social resilience and environmental sustainability of sugar-dependent areas;
- Maintain progress towards macro-economic goals.

- ORIGINAL DURATION** April, 2007 - June, 2013



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Programme 110 - Agro Industries

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

(1) Local Component	
GOJ	1,512.00
Total	1,512.00
(2) External Component	
EU Grants - Foreign	70,348.00
Total	70,348.00
Total (1) + (2)	71,860.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Establishment of an administrative system in the Ministry of Agriculture to support the transformation of the sugarcane industry;
- Research into the structure and operation of the sugarcane industry;
- Preparation of financing proposal;
- Preparation of the Sugar Transformation Implementation Plan;
- Studies to support the production of ethanol;
- Diversification/privatization of the sugarcane industry;
- Improvement of the socio-economic status of sugar dependent communities.

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

(1) Local Component	2,181.00
(2) External Component	1,206,019.00
(3) Total	1,208,200.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2009 1,206,019.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2009

Component 1 – Development of an Administrative System

- Sugar Transformation Unit is now fully established and operational;
- Sugar Transformation Implementation Plan prepared; and,
- Ongoing policy and logistical support being provided to the Ministry of Agriculture.

Component 2 – Preparation of Key Studies

- Five (5) studies related to implementation of GOJ's Sugar Adaptation Strategy completed.

Component 3 – Capacity Building for GoJ

- Ongoing policy and logistical support being provided to the Ministry of Agriculture.

Component 4 – Sugar Industry Transformation

- Detailed plans and procedure manuals prepared;
- Cane Expansion Programme being implemented by the Sugar Implementation Agency;



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- Provision of fertilizer funded;
- Pre-redundancy counselling provided for former employees of the Sugar Company of Jamaica (SIA);
- Restructuring of the All Island Jamaica Cane Farmers Association (AIJCFA) initiated; and,
- Employees of SCJ given notice pay and terminated.

Component 5 – Sugar Area Development Programme

- SADP developed and approved by Cabinet.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

Component 1 – Development of an Administrative System

- Recruitment of six (6) additional technical officers (specialists in marketing, irrigation, tree crops, livestock, greenhouse and project preparation and a social worker) to support the economic diversification component (EDC) of the Sugar Area Development Programme (SADP).

Component 2 – Preparation of Key Studies

- Individual assessment and training of displaced sugar workers who will benefit under the SADP;
- Conduct a strategic environmental assessment of the Jamaica Country Strategy (JCS); and,
- Further technical assistance and studies to develop various blending mixes of ethanol.

Component 3 – Capacity Building for GoJ

- Ongoing policy and logistical support being provided to the Ministry of Agriculture.

Component 4 – Sugar Industry Transformation

- Increase in the use of drip irrigation system to increase cane production and reduce the costs of irrigation water;
- Expansion of cane production by the provision of grant funding to the Sugar Industry Authority for the Cane Expansion Fund;
- Conduct a public awareness campaign;
- Restructuring of the All Island Jamaica Cane Farmers Association (AIJCFA) to form the “Jamaica Sugar Cane Growers’ Association (JSCGA)”;
- Provision of support to the privatization process leading to the private ownership of the public sector sugar assets now operated by the Sugar Company of Jamaica Limited.

Component 5 – Sugar Area Development Programme

- Overseeing of the disbursement of redundancy compensation to former employees of the Sugar Company of Jamaica;
- Implementation of the Sugar area Development (SADP) in Sugar dependent areas (SDAs) inclusive of:
 - Provision of housing, health care, educational and utility services under the Social Services Component (SSC) of the SADP;
 - Assistance to displaced sugar workers with the start-up of alternative economic activities under the Economic Diversification Component (EDC); and,
 - Ensuring of adherence to good environmental practices, environmental laws and regulations in the process of implementing the SADP under the Environmental Sustainability Component (ESC).



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Head 5100B - Ministry of Agriculture and Fisheries (formerly Ministry of Agriculture)

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Budget 3 - Capital B
Function 14 - Agriculture
Programme 110 - Agro Industries

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	975,207.00	669.00	669.00	1,512.00
Total	975,207.00	669.00	669.00	1,512.00
2. External Component				
EU Grants - Foreign	922,400.00	1,249,331.00	1,251,610.00	320,188.00
Total	922,400.00	1,249,331.00	1,251,610.00	320,188.00
Total (1) + (2)	1,897,607.00	1,250,000.00	1,252,279.00	321,700.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
110 Agro Industries	020 Sugar	1,897,607.00
Total		1,897,607.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	27,974.00
22 Travel Expenses and Subsistence	7,011.00
24 Public Utility Services	776.00
25 Purchases of Other Goods and Services	2,632.00
30 Grants and Contributions	1,859,014.00
31 Purchases of Equipment (Capital Goods)	200.00
Total	1,897,607.00



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Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
25	Fisheries		-	79,375.0	-	-	-
25	9122	Improving Jamaica's Agricultural Productivity Project - (Marine/Environmental) (formerly Modern Agricultural Technology and Capacity Building (Marine/Environmental))	-	79,375.0	-	-	-
27	Research and Development		-	104,718.0	48,000.0	174,175.0	-
27	9122	Improving Jamaica's Agricultural Productivity Project - (Marine/Environmental) (formerly Modern Agricultural Technology and Capacity Building (Marine/Environmental))	-	-	27,000.0	107,990.0	-
27	9147	Improving Jamaica's Agricultural Productivity Project (Green House) (formerly Modern Agricultural Technology and Capacity Building (Green House))	-	93,940.0	21,000.0	66,185.0	-
27	9246	Assessment of the Regulatory and Legal Framework for Agricultural Insurance	-	5,340.0	-	-	-
27	9320	Monitoring and Evaluation Consultancy re CDB Loan to GOJ to Fund Line of Credit to the Agricultural Sector	-	5,438.0	-	-	-
Total Programme 113-Technical Directorate			-	184,093.0	48,000.0	174,175.0	-

Analysis of Expenditure							
21	Compensation of Employees	-	29,232.0	-	-	-	-
22	Travel Expenses and Subsistence	-	5,503.0	-	-	-	-
23	Rental of Property, Machinery and Equipment	-	356.0	6,112.0	6,112.0	-	-
24	Public Utility Services	-	1,695.0	2,100.0	2,100.0	-	-
25	Purchases of Other Goods and Services	-	52,287.0	28,858.0	47,257.0	-	-
31	Purchases of Equipment (Capital Goods)	-	11,020.0	10,930.0	10,930.0	-	-
32	Land and Structures	-	84,000.0	-	107,776.0	-	-
Total Programme 113-Technical Directorate			-	184,093.0	48,000.0	174,175.0	-

Sub Programme 25-Fisheries

Project 9122-Improving Jamaica's Agricultural Productivity Project - (Marine/Environmental) (formerly Modern Agricultural Technology and Capacity Building (Marine/Environmental))

21	Compensation of Employees	-	13,246.0	-	-	-	-
22	Travel Expenses and Subsistence	-	250.0	-	-	-	-
24	Public Utility Services	-	1,050.0	-	-	-	-
25	Purchases of Other Goods and Services	-	39,998.0	-	-	-	-
31	Purchases of Equipment (Capital Goods)	-	4,831.0	-	-	-	-
32	Land and Structures	-	20,000.0	-	-	-	-
Total Project 9122-Improving Jamaica's Agricultural Productivity Project - (Marine/Environmental) (formerly Modern Agricultural Technology and Capacity Building (Marine/Environmental))			-	79,375.0	-	-	-

PROJECT SUMMARY

- | | |
|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. PROJECT TITLE | Improving Jamaica's Agricultural Productivity Project -
(Marine/Environmental) (formerly Modern Agricultural Technology
and Capacity Building (Marine/Environmental)) |
| 2. IMPLEMENTING AGENCY | Government of Jamaica |
| 3. FUNDING AGENCY | PROJECT AGREEMENT NO |
| Canadian International Development Agency
Inter-American Institute for Cooperation of
Agriculture | |



2009-2010 Jamaica Budget

Head 5100B - Ministry of Agriculture
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Head 5100B - Ministry of Agriculture and Fisheries (formerly
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Budget 3 - Capital B
Function 14 - Agriculture

Programme 113 - Technical Directorate

4. OBJECTIVES OF THE PROJECT

- To increase and sustain production of high quality marine products; and,
- To enhance the environmental stewardship and management of marine resources by a strengthened cadre of fishers and fisher organization.

5. ORIGINAL DURATION April, 2008 - March, 2011

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

(1) Local Component	
GOJ	56,236.00
Total	56,236.00
(2) External Component	
CIDA Grants - Foreign	183,766.00
IICA	5,053.00
Total	188,819.00
Total (1) + (2)	245,055.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Surveys of six (6) selected beach sites and three (3) selected marine ecosystems;
- Environmental impact assessment completed;
- Beaches upgraded with sanitation facilities and gear stand sheds;
- At least 3,000 condominiums installed in three (3) selected marine habitats;
- Three (3) marine ecosystems enhanced in selected locations;
- 50% increased landings in lobster in selected marine sites;
- At least 240 fishers personnel are competent in the management of fishing operations; and,
- Copies of 'tech-packs' developed and disseminated to fishers.

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

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

9. EXTERNAL ASSISTANCE RECEIVED -

10. PHYSICAL ACHIEVEMENTS UP TO March, 2009

- Project formulation; and
- Advanced negotiation of financial arrangement with CIDA.



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Head 5100B - Ministry of Agriculture and Fisheries (formerly Ministry of Agriculture)

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11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Establish Project Implementation Unit;
- Procurement of vehicle and equipment;
- Establish 1,000 artificial reefs;
- Training of fishers;
- Preparation of designs and engagement of civil works contractors; and,
- Start construction of fishing beach facilities.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	16,767.00	6,922.00	20,009.00	-
Total	16,767.00	6,922.00	20,009.00	-
2. External Component				
CIDA Grants -	62,608.00	20,078.00	87,981.00	-
Foreign				
Total	62,608.00	20,078.00	87,981.00	-
Total (1) + (2)	79,375.00	27,000.00	107,990.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
113 Technical Directorate	025 Fisheries	79,375.00
Total		79,375.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	13,246.00
22 Travel Expenses and Subsistence	250.00
24 Public Utility Services	1,050.00
25 Purchases of Other Goods and Services	39,998.00
31 Purchases of Equipment (Capital Goods)	4,831.00
32 Land and Structures	20,000.00
Total	79,375.00



2009-2010 Jamaica Budget

Head 5100B - Ministry of Agriculture
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Head 5100B - Ministry of Agriculture and Fisheries (formerly
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Function 14 - Agriculture

Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9147-Improving Jamaica's Agricultural Productivity Project (Green House) (formerly Modern Agricultural Technology and Capacity Building (Green House))

21	Compensation of Employees	-	15,719.0	-	-
22	Travel Expenses and Subsistence	-	3,642.0	-	-
23	Rental of Property, Machinery and Equipment	-	-	852.0	852.0
24	Public Utility Services	-	500.0	1,050.0	1,050.0
25	Purchases of Other Goods and Services	-	4,157.0	12,038.0	21,312.0
31	Purchases of Equipment (Capital Goods)	-	5,922.0	7,060.0	7,060.0
32	Land and Structures	-	64,000.0	-	35,911.0
Total Project 9147-Improving Jamaica's Agricultural Productivity Project (Green House) (formerly Modern Agricultural Technology and Capacity Building (Green House))		-	93,940.0	21,000.0	66,185.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Improving Jamaica's Agricultural Productivity Project (Green House) (formerly Modern Agricultural Technology and Capacity Building (Green House))**
2. **IMPLEMENTING AGENCY** **Government of Jamaica**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Canadian International Development Agency
Inter-American Institute for Cooperation of
Agriculture
4. **OBJECTIVES OF THE PROJECT**
 - To increase productivity and sustain production and marketing of high quality products;
 - To develop a technologically driven, modern, efficient, competitive and sustainable agricultural sector with linkages to other economic steps; and,
 - To support the adaptation of greenhouse technology.
5. **ORIGINAL DURATION** **April, 2008 - March, 2011**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	51,613.00
Total	51,613.00
(2) External Component	
CIDA Grants - Foreign	169,034.00
IICA	4,664.00
Total	173,698.00
Total (1) + (2)	225,311.00



2009-2010 Jamaica Budget

Head 5100B - Ministry of Agriculture
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Budget 3 - Capital B
Function 14 - Agriculture

Programme 113 - Technical Directorate

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Green House Establishment and Operation

- Construct four (4) mini green houses to support research;
- Construction of forty (40) commercial greenhouses in four (4) cluster locations;
- Establishment of four (4) post-harvest packing facilities;
- Research to discover the optimum technical package for farmers for four (4) greenhouse crops; and,
- Training and transfer of greenhouse technology to four (4) specialists, four (4) extension agents and forty (40) farmers.

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

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

9. EXTERNAL ASSISTANCE RECEIVED

-

10. PHYSICAL ACHIEVEMENTS UP TO March, 2009

- Formulation of the project;
- Advanced negotiation with CIDA for external financing and technical assistance.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

Project Management

- Recruit and engage greenhouse specialist, engineer, agronomists and other project staff.

Greenhouse Establishment and Operation

- Construct and operate sixteen (16) pilot research mini houses in four (4) locations;
- Establish packaging facilities for four (4) clusters;
- Develop two (2) tech-packs of validated greenhouse technologies;
- Train four (4) specialists, four (4) extension agents and forty (40) farmers;
- Complete construction of forty (40) commercial greenhouses; and,
- Assist in the establishment of marketing arrangements for crops.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	17,445.00	6,838.00	17,427.00	-
Total	17,445.00	6,838.00	17,427.00	-
2. External Component				
CIDA Grants - Foreign	76,495.00	14,162.00	48,758.00	-
Total	76,495.00	14,162.00	48,758.00	-
Total (1) + (2)	93,940.00	21,000.00	66,185.00	-



2009-2010 Jamaica Budget

Head 5100B - Ministry of Agriculture
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Budget 3 - Capital B
Function 14 - Agriculture

Programme 113 - Technical Directorate

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
113 Technical Directorate	027 Research and Development	93,940.00
Total		93,940.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	15,719.00
22 Travel Expenses and Subsistence	3,642.00
24 Public Utility Services	500.00
25 Purchases of Other Goods and Services	4,157.00
31 Purchases of Equipment (Capital Goods)	5,922.00
32 Land and Structures	64,000.00
Total	93,940.00



2009-2010 Jamaica Budget

Head 5100B - Ministry of Agriculture and Fisheries (formerly Ministry of Agriculture)

Head 5100B - Ministry of Agriculture and Fisheries (formerly Ministry of Agriculture)
Budget 3 - Capital B
Function 14 - Agriculture
Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9246-Assessment of the Regulatory and Legal Framework for Agricultural Insurance

22	Travel Expenses and Subsistence	-	792.0	-	-
24	Public Utility Services	-	92.0	-	-
25	Purchases of Other Goods and Services	-	4,456.0	-	-
Total Project 9246-Assessment of the Regulatory and Legal Framework for Agricultural Insurance		-	5,340.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Assessment of the Regulatory and Legal Framework for Agricultural Insurance
- IMPLEMENTING AGENCY** Government of Jamaica
- FUNDING AGENCY** Inter-American Development Bank
PROJECT AGREEMENT NO ATN/MD-11316-JA
- OBJECTIVES OF THE PROJECT**

To assist the Ministry of Agriculture and the Financial Services Commission in assessing what biases, uncertainties or weaknesses exist in the current regulatory and supervisory framework that could impede the introduction of agricultural crop insurance, especially parametric products.

- ORIGINAL DURATION** February, 2009 - August, 2009
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component**
Total -
 - External Component**
IADB Grants - Foreign 5,340.00
Total 5,340.00
Total (1) + (2) 5,340.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1 - Legal Review

- Diagnosis and analysis of insurance law
- Diagnosis and analysis of commercial law as it affects insurance contracts
- Findings and recommendations

Component 2 - Adequacy of Supervision

- Review of adequacy of current supervision practices
- Extrapolation and/or implications of adding agricultural products (single peril, multiple peril or parametric products)
- Findings and recommendations

Component 3 - Review of Stipulations for Consumer Education and Protection

Component 4 - Presentation of Findings to Key Stakeholders



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Function 14 - Agriculture

Programme 113 - Technical Directorate

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

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

9. EXTERNAL ASSISTANCE RECEIVED -

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

Component 1 - Legal Review

- Diagnosis and analysis of insurance law
- Diagnosis and analysis of commercial law as it affects insurance contracts
- Findings and recommendations

Component 2 - Adequacy of Supervision

- Review of adequacy of current supervision practices
- Extrapolation and/or implications of adding agricultural products (single peril, multiple peril or parametric products)
- Findings and recommendations

Component 3 - Review of Stipulations for Consumer Education and Protection

Component 4 - Presentation of Findings to Key Stakeholders

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Grants - Foreign	5,340.00	-	-	-
Total	5,340.00	-	-	-
Total (1) + (2)	5,340.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
113 Technical Directorate	027 Research and Development	5,340.00
Total		5,340.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
22 Travel Expenses and Subsistence	792.00
24 Public Utility Services	92.00
25 Purchases of Other Goods and Services	4,456.00
Total	5,340.00



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Function 14 - Agriculture
Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9320-Monitoring and Evaluation Consultancy re CDB Loan to GOJ to Fund Line of Credit to the Agricultural Sector

21	Compensation of Employees	-	267.0	-	-
22	Travel Expenses and Subsistence	-	819.0	-	-
23	Rental of Property, Machinery and Equipment	-	356.0	-	-
24	Public Utility Services	-	53.0	-	-
25	Purchases of Other Goods and Services	-	3,676.0	-	-
31	Purchases of Equipment (Capital Goods)	-	267.0	-	-
Total Project 9320-Monitoring and Evaluation Consultancy re CDB Loan to GOJ to Fund Line of Credit to the Agricultural Sector		-	5,438.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Monitoring and Evaluation Consultancy re CDB Loan to GOJ to Fund Line of Credit to the Agricultural Sector

2. IMPLEMENTING AGENCY Government of Jamaica

3. FUNDING AGENCY PROJECT AGREEMENT NO
Caribbean Development Bank

4. OBJECTIVES OF THE PROJECT

Government of Jamaica will make the CDB loan resources available to Development Bank of Jamaica for on-lending by approved financial institutions to small-scale farmers to increase agricultural production, productivity and incomes. Consultancy services are required to review arrangements for monitoring and evaluating this project and make recommendations for the documentation of an appropriate monitoring and evaluation system. The consultants will be required to assist in the implementation of the system.

5. ORIGINAL DURATION June, 2009 - June, 2010

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

(1) Local Component	
GOJ	988.00
Total	988.00
(2) External Component	
CDB Grants - Foreign	4,450.00
Total	4,450.00
Total (1) + (2)	5,438.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Provide consultancy services to:

- Review arrangements for monitoring and evaluation;
- Make recommendations for the documentation of and appropriate monitoring and evaluation system; and,
- Assist in the implementation of the system.



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Programme 113 - Technical Directorate

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

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

9. EXTERNAL ASSISTANCE RECEIVED

-

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

Provide consultancy services to:

- Review arrangements for monitoring and evaluation;
- Make recommendations for the documentation of and appropriate monitoring and evaluation system; and,
- Assist in the implementation of the system.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	988.00	-	-	-
Total	988.00	-	-	-
2. External Component				
CDB Grants - Foreign	4,450.00	-	-	-
Total	4,450.00	-	-	-
Total (1) + (2)	5,438.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
113 Technical Directorate	027 Research and Development	5,438.00
Total		5,438.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	267.00
22 Travel Expenses and Subsistence	819.00
23 Rental of Property, Machinery and Equipment	356.00
24 Public Utility Services	53.00
25 Purchases of Other Goods and Services	3,676.00
31 Purchases of Equipment (Capital Goods)	267.00
Total	5,438.00



2009-2010 Jamaica Budget

Head 5100B - Ministry of Agriculture and Fisheries (formerly Ministry of Agriculture)

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Budget 3 - Capital B
Function 14 - Agriculture
Programme 124 - Other Agricultural Programmes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
99 Other Expenditure	-	260,800.0	-	-	-
99 9092 Hurricane Gustav Agricultural Rehabilitation Project	-	260,800.0	-	-	-
Total Programme 124-Other Agricultural Programmes	-	260,800.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	3,593.0	-	-
22	Travel Expenses and Subsistence	-	796.0	-	-
25	Purchases of Other Goods and Services	-	102,650.0	-	-
31	Purchases of Equipment (Capital Goods)	-	961.0	-	-
32	Land and Structures	-	152,800.0	-	-
Total Programme 124-Other Agricultural Programmes		-	260,800.0	-	-

Sub Programme 99-Other Expenditure

Project 9092-Hurricane Gustav Agricultural Rehabilitation Project

21	Compensation of Employees	-	3,593.0	-	-
22	Travel Expenses and Subsistence	-	796.0	-	-
25	Purchases of Other Goods and Services	-	102,650.0	-	-
31	Purchases of Equipment (Capital Goods)	-	961.0	-	-
32	Land and Structures	-	152,800.0	-	-
Total Project 9092-Hurricane Gustav Agricultural Rehabilitation Project		-	260,800.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Hurricane Gustav Agricultural Rehabilitation Project
- IMPLEMENTING AGENCY** Government of Jamaica
- FUNDING AGENCY** United States Agency for International Development
PROJECT AGREEMENT NO 532-4-ENV-AA
- OBJECTIVES OF THE PROJECT**

To assist in the rehabilitation of the Jamaican agricultural sector through improvement of the rural road infrastructure and in production and productivity of targeted crops. This includes the:

- Provision of assistance to 1,978 farmers through the establishment of an additional 835 hectares of nine (9) specific crops;
- Rehabilitation of 74 – 100km of rural roads in eastern parishes;
- Provision of fertilizer and seedlings to 342 small and medium sized farmers to establish 34.4 hectares of blue and non-blue mountain coffee.

- ORIGINAL DURATION** November, 2008 - September, 2009



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Head 5100B - Ministry of Agriculture and Fisheries (formerly
Ministry of Agriculture)
Budget 3 - Capital B
Function 14 - Agriculture

Programme 124 - Other Agricultural Programmes

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

(1) Local Component	
GOJ	4,800.00
Total	4,800.00
(2) External Component	
USAID Grants - Foreign	256,000.00
Total	256,000.00
Total (1) + (2)	260,800.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1 - Road Rehabilitation

- To rehabilitate and improve 74 – 100km of rural roads at a cost of approximately US\$1.9M.

Component 2 – Production, Productivity and Marketing (of ten selected crops)

- Provision of inputs such as land preparation, planting material and fertilizers;
- Provide advanced technology such as drip irrigation system; and,
- Processing and marketing which includes market information, post harvest processing and training.

Component 3 – Rehabilitation of Coffee Farms

- Provision of fertilizer and seedlings to three hundred and forty two (342) small and medium sized farmers to establish 34.4 hectares of blue and non-blue mountain coffee.

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

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

9. EXTERNAL ASSISTANCE RECEIVED -

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

Component 1 - Road Rehabilitation

To rehabilitate and improve 74 – 100km of rural roads at a cost of approximately US\$1.9M. Priority will be given to unpaved agricultural roads in the parishes with severely damaged road infrastructure. These parishes are St. Mary, St. Andrew, St. Thomas and Portland. The following criteria will be used to identify these roads:

- High traffic demand;
- Conditions of roads and poor and prohibit accessibility, especially during the rainy season;
- Estimated numbers of persons affected;
- High transportation costs to access farms;
- Commitment from the surrounding community and relevant authority to carry out sustainable road maintenance services



2009-2010 Jamaica Budget

Head 5100B - Ministry of Agriculture and Fisheries (formerly Ministry of Agriculture)

Head 5100B - Ministry of Agriculture and Fisheries (formerly
Ministry of Agriculture)
Budget 3 - Capital B
Function 14 - Agriculture
Programme 124 - Other Agricultural Programmes

Component 2 – Production, Productivity and Marketing (of ten selected crops)

- Provision of inputs such as land preparation, planting material and fertilizers;
- Provide advanced technology such as drip irrigation system;
- Processing and marketing which includes market information, post harvest processing and training.

Component 3 – Rehabilitation of Coffee Farms

Provision of fertilizer and seedlings to three hundred and forty two (342) small and medium sized farmers to establish 34.4 hectares of blue and non-blue mountain coffee. The project will provide the following to selected beneficiaries:

- One thousand five hundred (1,500) bags of fertilizers;
- Eighty five thousand (85,000) Arabica typica coffee seedlings from registered nurseries; and
- Training/demonstration to the farmer in the proper use and application of fertilizers and coffee planting techniques. One thousand (1,000) brochures will also be provided to beneficiaries.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	4,800.00	-	-	-
Total	4,800.00	-	-	-
2. External Component				
USAID Grants -	256,000.00	-	-	-
Foreign				
Total	256,000.00	-	-	-
Total (1) + (2)	260,800.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
124 Other Agricultural Programmes	099 Other Expenditure	260,800.00
Total		260,800.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	3,593.00
22 Travel Expenses and Subsistence	796.00
25 Purchases of Other Goods and Services	102,650.00
31 Purchases of Equipment (Capital Goods)	961.00
32 Land and Structures	152,800.00
Total	260,800.00



2009-2010 Jamaica Budget

Head 5200B - Ministry of Industry,
Technology, Energy and Commerce

Head 5200B - Ministry of Industry, Technology, Energy and
Commerce
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function	13	-Industry and Commerce					
00	301	Industrial Development, Foreign Investment and Export Promotion	-	-	-	-	18,816.0
00	302	Regulation of Commerce	-	-	-	-	603.0
		Total Function 13-Industry and Commerce	-	-	-	-	19,419.0
Function	20	-Scientific and Technological Services					
00	003	Research and Development	-	-	-	-	2,276.0
		Total Function 20-Scientific and Technological Services	-	-	-	-	2,276.0
		Total Budget 3 - Capital B	-	-	-	-	21,695.0

Analysis of Expenditure							
21	Compensation of Employees	-	-	-	-	-	1,286.0
22	Travel Expenses and Subsistence	-	-	-	-	-	150.0
25	Purchases of Other Goods and Services	-	-	-	-	-	2,793.0
30	Grants and Contributions	-	-	-	-	-	17,457.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	-	9.0
	Total Budget 03-Capital B	-	-	-	-	-	21,695.0



2009-2010 Jamaica Budget

Head 5200B - Ministry of Industry,
Technology, Energy and Commerce

Head 5200B - Ministry of Industry, Technology, Energy and
Commerce

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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
21	Grants to Jamaica Bureau of Standards	-	-	-	-	2,257.0
21	9203 Strengthening of Jamaica's National Quality Infrastructure	-	-	-	-	2,257.0
26	Information Technology Research and Development	-	-	-	-	16,559.0
26	9278 Information and Communications Technology Project	-	-	-	-	16,559.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion		-	-	-	-	18,816.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	1,286.0
22	Travel Expenses and Subsistence	-	-	-	-	150.0
25	Purchases of Other Goods and Services	-	-	-	-	517.0
30	Grants and Contributions	-	-	-	-	16,854.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	9.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion		-	-	-	-	18,816.0



2009-2010 Jamaica Budget

Head 5200B - Ministry of Industry,
Technology, Energy and Commerce

Head 5200B - Ministry of Industry, Technology, Energy and
Commerce
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 302 - Regulation of Commerce

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
22	Fair Trading Commission	-	-	-	-	603.0
22	9287 Capacity Building in Competition Policy	-	-	-	-	603.0
Total Programme 302-Regulation of Commerce		-	-	-	-	603.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	603.0
Total Programme 302-Regulation of Commerce		-	-	-	-	603.0



2009-2010 Jamaica Budget

Head 5200B - Ministry of Industry,
Technology, Energy and Commerce

Head 5200B - Ministry of Industry, Technology, Energy and
Commerce
Budget 3 - Capital B
Function 20 - Scientific and Technological Services
Programme 003 - Research and Development

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
25	Grants to Scientific Research Council	-	-	-	-	2,276.0
25	9036 Plant Breeding and Diagnostics Technologies	-	-	-	-	2,276.0
Total Programme 003-Research and Development		-	-	-	-	2,276.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	2,276.0
Total Programme 003-Research and Development		-	-	-	-	2,276.0



2009-2010 Jamaica Budget

Head 5300B - Ministry of Industry,
Investment and Commerce

Head 5300B - Ministry of Industry, Investment and Commerce
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 13 -Industry and Commerce							
00	300	Promotion of Entrepreneurship	-	127,484.0	15,000.0	30,556.0	10,878.0
00	301	Industrial Development, Foreign Investment and Export Promotion	-	53,635.0	12,000.0	24,144.0	141,760.0
00	302	Regulation of Commerce	-	-	2,518.0	2,518.0	27,605.0
Total Function 13-Industry and Commerce			-	181,119.0	29,518.0	57,218.0	180,243.0
Function 20 -Scientific and Technological Services							
00	003	Research and Development	-	21,175.0	10,367.0	10,367.0	19,941.0
Total Function 20-Scientific and Technological Services			-	21,175.0	10,367.0	10,367.0	19,941.0
Total Budget 3 - Capital B			-	202,294.0	39,885.0	67,585.0	200,184.0

Analysis of Expenditure						
21	Compensation of Employees	-	29,009.0	5,344.0	5,344.0	32,824.0
22	Travel Expenses and Subsistence	-	-	2,100.0	2,100.0	32,918.0
24	Public Utility Services	-	-	-	-	22,352.0
25	Purchases of Other Goods and Services	-	141,885.0	14,923.0	27,067.0	6,753.0
30	Grants and Contributions	-	31,400.0	17,518.0	33,074.0	105,337.0
Total Budget 03-Capital B		-	202,294.0	39,885.0	67,585.0	200,184.0

The Capital "B" Estimates of the Ministry of Industry, Investment and Commerce provides for the implementation and management of Capital, Multilateral/Bilateral Projects. During **2009/2010**, the following projects will be implemented: -

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Plant Breeding and Diagnostics Technologies	9036	21,175.00	International Atomic Energy Agency
Urban Renewal Project (IADB)	9229	96,084.00	Inter-American Development Bank
Incubator and Entrepreneurial Production Enterprises Project	9247	53,635.00	International Fund for Agricultural Development
Productive Integration of Micro-Enterprises in Jamaica/Industry Modernisation Project	9295	31,400.00	Government of Jamaica Multi-lateral Investment Fund (MIF) Grant
TOTAL		202,294.00	



2009-2010 Jamaica Budget

Head 5300B - Ministry of Industry,
Investment and Commerce

Head 5300B - Ministry of Industry, Investment and Commerce
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 300 - Promotion of Entrepreneurship

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
27 Grant to Jamaica Business Development Centre	-	127,484.0	15,000.0	30,556.0	10,878.0
27 9229 Urban Renewal Project (IADB)	-	96,084.0	-	-	-
27 9295 Productive Integration of Micro-Enterprises in Jamaica/Industry Modernisation Project	-	31,400.0	15,000.0	30,556.0	10,878.0
Total Programme 300-Promotion of Entrepreneurship	-	127,484.0	15,000.0	30,556.0	10,878.0

Analysis of Expenditure					
21 Compensation of Employees	-	28,547.0	-	-	-
25 Purchases of Other Goods and Services	-	67,537.0	-	-	-
30 Grants and Contributions	-	31,400.0	15,000.0	30,556.0	10,878.0
Total Programme 300-Promotion of Entrepreneurship	-	127,484.0	15,000.0	30,556.0	10,878.0

Sub Programme 27-Grant to Jamaica Business Development Centre

Project 9229-Urban Renewal Project (IADB)

21 Compensation of Employees	-	28,547.0	-	-	-
25 Purchases of Other Goods and Services	-	67,537.0	-	-	-
Total Project 9229-Urban Renewal Project (IADB)	-	96,084.0	-	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Urban Renewal Project (IADB)

2. **IMPLEMENTING AGENCY** Government of Jamaica

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Inter-American Development Bank ATN/SF-7635-JA

4. **OBJECTIVES OF THE PROJECT**

- To contribute to the improvement of the quality of life in inner city Kingston and the regeneration of communities;
- To strengthen community based organisations;
- To upgrade housing and environmental conditions; and,
- To foster employment opportunities and business activities.

5. **ORIGINAL DURATION** April, 2009 - March, 2010

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

(1) Local Component	
GOJ	5,400.00
Total	5,400.00
(2) External Component	
IADB Grants - Foreign	90,718.00
Total	90,718.00
Total (1) + (2)	96,118.00



2009-2010 Jamaica Budget

Head 5300B - Ministry of Industry,
Investment and Commerce

\$'000

Head 5300B - Ministry of Industry, Investment and Commerce
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 300 - Promotion of Entrepreneurship

7. PHYSICAL TARGETS INITIALLY ENVISAGED

General improvement in the environment, economic activities and quality of life in inner city Kingston.

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

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

9. EXTERNAL ASSISTANCE RECEIVED

-

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Community sensitisation and organisation;
- Upgrade of shelter and improvement of the environment;
- Support to the development of economic activities; and,
- Institutional capacity building for Community-based Organisations and Non-governmental Organisations.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	5,400.00	-	-	-
Total	5,400.00	-	-	-
2. External Component				
IADB Grants - Foreign	90,684.00	-	-	-
Total	90,684.00	-	-	-
Total (1) + (2)	96,084.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
300 Promotion of Entrepreneurship	027 Grant to Jamaica Business Development Centre	96,084.00
Total		96,084.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	28,547.00
25 Purchases of Other Goods and Services	67,537.00
Total	96,084.00



2009-2010 Jamaica Budget

Head 5300B - Ministry of Industry,
Investment and Commerce

Head 5300B - Ministry of Industry, Investment and Commerce
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 300 - Promotion of Entrepreneurship

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9295-Productive Integration of Micro-Enterprises in Jamaica/Industry Modernisation Project

30	Grants and Contributions	-	31,400.0	15,000.0	30,556.0	10,878.0
	Total Project 9295-Productive Integration of Micro-Enterprises in Jamaica/Industry Modernisation Project	-	31,400.0	15,000.0	30,556.0	10,878.0

PROJECT SUMMARY

- PROJECT TITLE** Productive Integration of Micro-Enterprises in Jamaica/Industry Modernisation Project
- IMPLEMENTING AGENCY** Jamaica Business Development Centre
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
Multi-lateral Investment Fund (MIF) Grant JA-M1003
- OBJECTIVES OF THE PROJECT**

To assist the micro small & medium size enterprise 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 April, 2007 - November, 2009
December, 2009 May, 2010
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	20,853.00
Total	20,853.00
(2) External Component	
IADB Grants - Foreign	26,397.00
Total	26,397.00
Total (1) + (2)	47,250.00

- 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; and,
- capacity building for intermediaries to increase suppliers and product enhancement.



2009-2010 Jamaica Budget

Head 5300B - Ministry of Industry,
Investment and Commerce

\$'000

Head 5300B - Ministry of Industry, Investment and Commerce

Budget 3 - Capital B

Function 13 - Industry and Commerce

Programme 300 - Promotion of Entrepreneurship

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

- Workshops in industry specific areas;
- Promotion of networking strategies for enterprises; and,
- 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; and,
- Development of IT driven network of relevant service providers.

Component 4 – Dissemination of Projects

- Public awareness activities

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

(1) Local Component	3,720.00
(2) External Component	6,942.00
(3) Total	10,662.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2009 (in thousands of J\$)

3,388.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2009

Project Management and Administration

- Memorandum of Understanding (MOU) with service providers;
- Completion of overall project baseline study;
- Revision of the Project Component and the Implementation Plan.

Component 1 – Strengthening Horizontal and Vertical Integration (formerly Strengthening Product Distribution Channels/Intermediaries)

- Public awareness activities;
- Staff training (6 sessions) in the Productive Integration Model by an external consultant;
- Completion of baseline studies of fourteen (14) micro-enterprise network groups;
- Diagnostic assessment and business plans produced for six (6) groups of beneficiaries.



2009-2010 Jamaica Budget

Head 5300B - Ministry of Industry,
Investment and Commerce

\$'000

Head 5300B - Ministry of Industry, Investment and Commerce

Budget 3 - Capital B

Function 13 - Industry and Commerce

Programme 300 - Promotion of Entrepreneurship

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

- Provision of internal craft expert services to craft producing groups;
- Engagement of the services of an international agro-processing expert;
- Training in specific product and prototype development in progress; and
- Four (4) beneficiary groups formally registered.

Component 3 – Strengthening the Industry Specific Support Systems for Craft and Agri Processing Projects (formerly Strengthening the Agro-Processing Subsector's Supportive System)

- Negotiations with potential loan providers and business partners, and purchasers of group products in progress.

Component 4 – Dissemination of the Project

- Preparation of printed materials such as brochures, bookmarkers and a banner aimed at dissemination of the Productive Integration Model.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

Project Management and Administration

- Continued management of the project.

Component 1 – Strengthening Horizontal and Vertical Integration (formerly Strengthening Product Distribution Channels/Intermediaries)

- Completion of baseline studies of eight (8) newly organised micro-enterprise network groups;
- Diagnostic assessment and business plans produced for eight (8) groups of the beneficiaries;
- Horizontal and vertical integration of the small, micro and medium enterprises;
- Training of intermediaries in supply chain management, marketing and business practices, and, productive evaluation.

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

- Completion of internal agro-processing expert services to agro-processing groups;
- Workshops in industry-specific areas
- Promotion of networking strategies for enterprises;
- Business development assessment and training for agro-processing groups
- Training in specific product development;
- Technical assistance in product development to develop twenty (20) new products and improve twenty (20) existing products;
- Upgrading products to meet international quality standard;
- Establishment and promotion of the use of networking strategies by producers; and,
- Registration and formalisation of enterprises.



2009-2010 Jamaica Budget

Head 5300B - Ministry of Industry,
Investment and Commerce

\$'000

Head 5300B - Ministry of Industry, Investment and Commerce
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 300 - Promotion of Entrepreneurship

Component 3 – Strengthening the Industry Specific Support Systems for Craft and Agri-Processing Projects (formerly Strengthening the Agro-Processing Sub-Sector's Supportive System)

- Brand strengthening activities;
- Expand the number of intermediaries, outlets and the promotion of e-business;
- Capacity building for intermediaries to increase the suppliers and product enhancement;
- Continue negotiations with potential loan providers and business partners;
- Increased marketing efforts;
- Training of ten (10) intermediaries and retailers in supply chain management;
- Marketing, merchandising, business management and product evaluation;
- Development of information technology (IT) driven network of relevant service providers;
- Workshops for relevant institutions in related areas;
- Specific training for counterpart lead personnel; development of an Integrated Strategy for Industry Provision; and,
- Island-wide training of business service providers.

Component 4 – Dissemination of the Project

- Continued preparation of printed materials such as brochures, bookmarkers and a banner aimed at dissemination of the Productive Integration Model; and,
- Continued public education and awareness activities.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	10,500.00	5,696.00	9,696.00	2,446.00
Total	10,500.00	5,696.00	9,696.00	2,446.00
2. External Component				
IADB Grants - Foreign	20,900.00	9,304.00	20,860.00	8,432.00
Total	20,900.00	9,304.00	20,860.00	8,432.00
Total (1) + (2)	31,400.00	15,000.00	30,556.00	10,878.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
300 Promotion of Entrepreneurship	027 Grant to Jamaica Business Development Centre	31,400.00
Total		31,400.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
30 Grants and Contributions	31,400.00
Total	31,400.00



2009-2010 Jamaica Budget

Head 5300B - Ministry of Industry,
Investment and Commerce

Head 5300B - Ministry of Industry, Investment and Commerce
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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
21	Grants to Jamaica Bureau of Standards		-	-	12,000.0	24,144.0	74,906.0
21	9203	Strengthening of Jamaica's National Quality Infrastructure	-	-	12,000.0	24,144.0	52,554.0
21	9277	Jamaica Implementation of Quality, Environmental and Food Safety Systems (IDB)	-	-	-	-	22,352.0
26	Information Technology Research and Development		-	-	-	-	66,854.0
26	9278	Information and Communications Technology Project	-	-	-	-	66,854.0
27	Grants to the Jamaica Business Development Centre		-	53,635.0	-	-	-
27	9247	Incubator and Entrepreneurial Production Enterprises Project	-	53,635.0	-	-	-
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion			-	53,635.0	12,000.0	24,144.0	141,760.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	3,210.0	3,210.0	27,516.0
22	Travel Expenses and Subsistence	-	-	1,533.0	1,533.0	25,038.0
24	Public Utility Services	-	-	-	-	22,352.0
25	Purchases of Other Goods and Services	-	53,635.0	7,257.0	19,401.0	-
30	Grants and Contributions	-	-	-	-	66,854.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion		-	53,635.0	12,000.0	24,144.0	141,760.0

Project 9203-Strengthening of Jamaica's National Quality Infrastructure

21	Compensation of Employees	-	-	3,210.0	3,210.0	27,516.0
22	Travel Expenses and Subsistence	-	-	1,533.0	1,533.0	25,038.0
25	Purchases of Other Goods and Services	-	-	7,257.0	19,401.0	-
Total Project 9203-Strengthening of Jamaica's National Quality Infrastructure		-	-	12,000.0	24,144.0	52,554.0



2009-2010 Jamaica Budget

Head 5300B - Ministry of Industry,
Investment and Commerce

Head 5300B - Ministry of Industry, Investment and Commerce
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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 27-Grants to the Jamaica Business Development Centre

Project 9247-Incubator and Entrepreneurial Production Enterprises Project

25	Purchases of Other Goods and Services	-	53,635.0	-	-
	Total Project 9247-Incubator and Entrepreneurial Production Enterprises Project	-	53,635.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Incubator and Entrepreneurial Production Enterprises Project
- IMPLEMENTING AGENCY** Government of Jamaica
- FUNDING AGENCY** PROJECT AGREEMENT NO
International Fund for Agricultural Development
- OBJECTIVES OF THE PROJECT**
 - To reduce failure of start-up business with value-added potential;
 - To facilitate the creation of sustainable employment among marginal individuals in depressed communities; and,
 - To expand the demand for goods and services produced by micro and small enterprises generally.
- ORIGINAL DURATION** October, 2007 - March, 2012
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component**

GOJ 150,000.00

Total 150,000.00
 - External Component**

IFAD Grants - Foreign 16,000.00

IFAD Loan - Foreign 224,000.00

Total 240,000.00

Total (1) + (2) 390,000.00
- PHYSICAL TARGETS INITIALLY ENVISAGED**

Project Management and Administration

- Establishment of Project Management Unit (PMU) and Project Steering Committee (PSC);
- Establishment of Memorandum of Understanding (MOU) with operators of privately owned incubators and entrepreneurial production centres (EPCs);
- Studies and research;
- Procurement of equipment;
- Operation of incubators;



2009-2010 Jamaica Budget

Head 5300B - Ministry of Industry,
Investment and Commerce

\$'000

Head 5300B - Ministry of Industry, Investment and Commerce
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

- Graduation of businesses and incubators; and,
- Accounting and reporting.

Component 1 – Micro Business Incubators (MBIs)

JBDC Micro-Business Incubator

- Project planning and documentation;
- Provision of accommodation infrastructure;
- Procurement of machinery and equipment;
- Recruitment and training of staff;
- Recruitment and training of tenants; and,
- Provision of technical assistance to tenants.

Component 2 – Privately Operated Micro-Business Incubators (MBIs) and Entrepreneurial Production Centres (EPCs)

- Establishment of privately operated entrepreneurial centers; and,
- Establishment of privately operated business incubators.

Component 3 – Provision of Technical Assistance

Component 4 – Generic Marketing and Promotion

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

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

9. EXTERNAL ASSISTANCE RECEIVED -

10. PHYSICAL ACHIEVEMENTS UP TO February, 2009

Project Management and Administration

- Implementation planning;
- Funding negotiation with the International Fund for Agricultural Development (IFAD) in progress; and,
- Assignment of some JBDC staff members to initiate operation of the first business incubator and entrepreneurial production centre.

Component 1 – Micro Business Incubators (MBIs)

JBDC Micro-Business Incubator

- Project planning and documentation;
- Rental and renovation of the EPC/BRC building at Marcus Garvey Drive;
- Transfer of some used JBDC equipment to the EPC/BRC;



2009-2010 Jamaica Budget

Head 5300B - Ministry of Industry,
Investment and Commerce

\$'000

Head 5300B - Ministry of Industry, Investment and Commerce
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

- Interviews of potential beneficiaries of the EPC/BRC;
- Business training workshops and seminars conducted at the EPC/BRC; and,
- Provision of technical assistance and other business resource services.

Component 2 – Privately Operated Micro Business Incubators (MBIs) and Entrepreneurial Production Centres (EPCs)

- Project planning and documentation; and,
- Display of fashion design and craft items at the EPC.

Component 3 – Provision of Technical Assistance

Component 4 – Generic Marketing and Promotion

- No achievements.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

Project Management and Administration

- Establishment of Project Management Unit (PMU) and Project Steering Committee (PSC);
- Establishment of Memorandum of Understanding (MOU) with operators of private business incubators and entrepreneurial production centres (EPCs);
- Studies and research;
- Procurement of equipment; and,
- Operation of incubators.

Component 1 – Micro Business Incubators (MBIs)

JBDC Micro-Business Incubator

- Business planning and documentation;
- Provision of accommodation and infrastructure;
- Procurement of machinery and equipment;
- Recruitment and training of staff;
- Recruitment and training of tenants; and,
- Provision of technical assistance to tenants.

Component 2 – Privately operated Micro Business Incubators (MBIs) and Entrepreneurial Production Centres (EPCs);

- Project planning and documentation;
- Formalization of organization;
- Provision of accommodation and infrastructure;
- Procurement of machinery and equipment;
- Recruitment and training of staff;



2009-2010 Jamaica Budget

Head 5300B - Ministry of Industry,
Investment and Commerce

\$'000

Head 5300B - Ministry of Industry, Investment and Commerce
Budget 3 - Capital B
Function 13 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

- Recruitment and training of tenants;
- Technical assistance to tenants;
- Contracting of staff
- Organization of management system; and,
- Production and operation.

Component 3 – Provision of Technical Assistance

- Preparation of job descriptions and Terms of Reference (ToRs);
- Recruitment of officers;
- Provision of technical assistance; and,
- Management of field work in implementation of Incubators and EPCs.

Component 4 – Generic Marketing and Promotion

- ToR for a promotion firm;
- Contracting of a promotion firm;
- Finalization of a promotion programme;
- Implementation of a promotion programme; and,
- Monitoring of the promotion programme.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	25,635.00	-	-	-
Total	25,635.00	-	-	-
2. External Component				
IFAD Loan - Foreign	13,000.00	-	-	-
IFAD Grants - Foreign	15,000.00	-	-	-
Total	28,000.00	-	-	-
Total (1) + (2)	53,635.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
301 Industrial Development, Foreign Investment and Export Promotion	027 Grants to the Jamaica Business Development Centre	53,635.00
Total		53,635.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	53,635.00
Total	53,635.00



2009-2010 Jamaica Budget

Head 5300B - Ministry of Industry,
Investment and Commerce

Head 5300B - Ministry of Industry, Investment and Commerce

Budget 3 - Capital B

Function 13 - Industry and Commerce

Programme 302 - Regulation of Commerce

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
22	Fair Trading Commission	-	-	2,518.0	2,518.0	27,605.0
22	9087 Fair Trading Commission - Capacity Building	-	-	1,818.0	1,818.0	-
22	9287 Capacity Building in Competition Policy	-	-	700.0	700.0	27,605.0
Total Programme 302-Regulation of Commerce		-	-	2,518.0	2,518.0	27,605.0

Analysis of Expenditure						
30	Grants and Contributions		-	-	2,518.0	2,518.0
Total Programme 302-Regulation of Commerce		-	-	2,518.0	2,518.0	27,605.0



2009-2010 Jamaica Budget

Head 5300B - Ministry of Industry,
Investment and Commerce

Head 5300B - Ministry of Industry, Investment and Commerce
Budget 3 - Capital B
Function 20 - Scientific and Technological Services
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
25 Grants to Scientific Research Council	-	21,175.0	10,367.0	10,367.0	19,941.0
25 9036 Plant Breeding and Diagnostics Technologies	-	21,175.0	10,367.0	10,367.0	13,188.0
25 9279 Agro Industrial Development Project (OAS/IACD)	-	-	-	-	6,753.0
Total Programme 003-Research and Development	-	21,175.0	10,367.0	10,367.0	19,941.0

Analysis of Expenditure						
21	Compensation of Employees	-	462.0	2,134.0	2,134.0	5,308.0
22	Travel Expenses and Subsistence	-	-	567.0	567.0	7,880.0
25	Purchases of Other Goods and Services	-	20,713.0	7,666.0	7,666.0	6,753.0
Total Programme 003-Research and Development		-	21,175.0	10,367.0	10,367.0	19,941.0

Sub Programme 25-Grants to Scientific Research Council

Project 9036-Plant Breeding and Diagnostics Technologies

21	Compensation of Employees	-	462.0	2,134.0	2,134.0	5,308.0
22	Travel Expenses and Subsistence	-	-	567.0	567.0	7,880.0
25	Purchases of Other Goods and Services	-	20,713.0	7,666.0	7,666.0	-
Total Project 9036-Plant Breeding and Diagnostics Technologies		-	21,175.0	10,367.0	10,367.0	13,188.0

PROJECT SUMMARY

- PROJECT TITLE** Plant Breeding and Diagnostics Technologies
- IMPLEMENTING AGENCY** Scientific Research Council
- FUNDING AGENCY** International Atomic Energy Agency
PROJECT AGREEMENT NO JAM/5/010
- OBJECTIVES OF THE PROJECT**

This project is intended to use radiation to induce mutation and thereby develop plants with desirable characteristics such as resistance to diseases, improved yields, etc. The International Atomic Energy Agency (IAEA) provides grant assistance to countries that are able to undertake certain research using radiation with mutual benefits. The two main objectives of the project are:

- To establish plant diagnostics and plant breeding facilities in Jamaica; and,
- To establish protocols for induced mutations, selection of and advancing mutant lines/clones with farmer specific traits.

- ORIGINAL DURATION** February, 2007 - December, 2010

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

(1) Local Component	
GOJ	7,825.00
Total	7,825.00
(2) External Component	
IAEA Grants - Foreign	16,527.00
Total	16,527.00
Total (1) + (2)	24,352.00



2009-2010 Jamaica Budget

Head 5300B - Ministry of Industry,
Investment and Commerce

\$'000

Head 5300B - Ministry of Industry, Investment and Commerce

Budget 3 - Capital B

Function 20 - Scientific and Technological Services

Programme 003 - Research and Development

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Pre-project expert mission in February 2007 to determine target crop(s), and advise on laboratory design, training and equipment needs for mutation assisted breeding and plant disease diagnostics;
- Procure and install equipment by December 2007 and commission facility by March 2008;
- Train local counterparts on site in use of equipment and techniques;
- Train local counterparts in mutation breeding and plant diagnostics through fellowships and scientific visits;
- Establish protocols for establishing new plant varieties; and,
- Hardening and select mutants for field trials.

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

(1) Local Component	3,117.00
(2) External Component	6,835.00
(3) Total	9,952.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO October, 2008 (in thousands of J\$)

6,835.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2009

- Electrophoresis power supply, autopipet tips, racks, ice buckets and tissue culture instruments received from IAEA;
- Laboratory supplies received from IAEA;
- Yam and ginger planting material multiplied and sent to Austria for irradiation – some M₁ yam material irradiated and returned to Jamaica for further multiplication;
- Two fellowships in Hawaii and Vienna completed;
- Application submitted for a fellowship in breeding and screening for drought resistance in target crop (yam);
- Two local scientists participated in five (5) day symposium in Austria in 2008; and,
- Construction of greenhouse for post-irradiation phase near completion.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- To complete construction of greenhouse;
- To import irradiate yam and ginger material and produce M₂ to M₄ generations;
- To commence field trials and selection; and,
- A Ministry of Agriculture officer to commence fellowship in breeding and screening yam for drought resistance.



2009-2010 Jamaica Budget

Head 5300B - Ministry of Industry,
Investment and Commerce

\$'000

Head 5300B - Ministry of Industry, Investment and Commerce

Budget 3 - Capital B

Function 20 - Scientific and Technological Services

Programme 003 - Research and Development

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	1,925.00	3,996.00	3,996.00	5,308.00
Total	1,925.00	3,996.00	3,996.00	5,308.00
2. External Component				
IAEA Grants - Foreign	19,250.00	6,371.00	6,371.00	7,880.00
Total	19,250.00	6,371.00	6,371.00	7,880.00
Total (1) + (2)	21,175.00	10,367.00	10,367.00	13,188.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
003 Research and Development	025 Grants to Scientific Research Council	21,175.00
Total		21,175.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
21 Compensation of Employees	462.00
25 Purchases of Other Goods and Services	20,713.00
Total	21,175.00



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 09 -Housing					
00 203 Community Amenities and Facilities	-	-	2,252.0	-	-
Total Function 09-Housing	-	-	2,252.0	-	-
Function 10 -Community Amenity Services					
02 Water Supply Services	-	1,579,294.0	1,242,748.0	1,895,616.0	871,040.0
02 479 Surveys and Investigations	-	12,294.0	-	-	-
02 480 Rural Water Supply Programme	-	170,000.0	376,748.0	579,616.0	456,540.0
02 481 Urban Water Supply Programme	-	1,397,000.0	866,000.0	1,316,000.0	414,500.0
Total Function 10-Community Amenity Services	-	1,579,294.0	1,242,748.0	1,895,616.0	871,040.0
Total Budget 3 - Capital B	-	1,579,294.0	1,245,000.0	1,895,616.0	871,040.0

Analysis of Expenditure					
30 Grants and Contributions	-	1,579,294.0	1,245,000.0	1,895,616.0	871,040.0
Total Budget 03-Capital B	-	1,579,294.0	1,245,000.0	1,895,616.0	871,040.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Kingston Metropolitan Area (KMA) Water Supply Project (JBIC)	9184	1,397,000.00	Government of Jamaica Japan Bank for International Cooperation
Caribbean Water Initiative Project (CIDA)	9249	2,237.00	Canadian International Development Agency
Carib-HYCOS Project (EU)	9250	2,253.00	European Union
Water Programme for Environmental Sustainability Project (WPA II) (UNESCO)	9251	7,804.00	United Nations Educational, Scientific and Cultural Organisation
Rural Water Supply Project (IDB)	9261	70,000.00	Inter American Development Bank
Port Antonio Water Sewerage and Drainage Project (EIB)	9272	100,000.00	European Economic Community Government of Jamaica
TOTAL		1,579,294.00	



2009-2010 Jamaica Budget

Head 6300B - Ministry of Water and Housing

\$'000

Head 6300B - Ministry of Water and Housing

Budget 3 - Capital B

Function 09 - Housing

Programme 203 - Community Amenities and Facilities

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
21	Community Redevelopment	-	-	2,252.0	-	-
21	9193 Jones Town Redevelopment Project (DFID)	-	-	2,252.0	-	-
Total Programme 203-Community Amenities and Facilities		-	-	2,252.0	-	-

Analysis of Expenditure						
30	Grants and Contributions	-	-	2,252.0	-	-
Total Programme 203-Community Amenities and Facilities		-	-	2,252.0	-	-

Sub Programme 21- Community Redevelopment

Project 9193-Jones Town Redevelopment Project (DFID)

30	Grants and Contributions	-	-	2,252.0	-	-
Total Project 9193-Jones Town Redevelopment Project (DFID)		-	-	2,252.0	-	-



2009-2010 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 479 - Surveys and Investigations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Water Resources Authority	-	12,294.0	-	-	-
20 9249 Caribbean Water Initiative Project (CIDA)	-	2,237.0	-	-	-
20 9250 Carib-HYCOS Project (EU)	-	2,253.0	-	-	-
20 9251 Water Programme for Environmental Sustainability Project (WPA II) (UNESCO)	-	7,804.0	-	-	-
Total Programme 479-Surveys and Investigations	-	12,294.0	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	12,294.0	-	-
	Total Programme 479-Surveys and Investigations	-	12,294.0	-	-

Sub Programme 20-Water Resources Authority

Project 9249-Caribbean Water Initiative Project (CIDA)

30	Grants and Contributions	-	2,237.0	-	-
	Total Project 9249-Caribbean Water Initiative Project (CIDA)	-	2,237.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Caribbean Water Initiative Project (CIDA)
- IMPLEMENTING AGENCY** Water Resources Authority
- FUNDING AGENCY** PROJECT AGREEMENT NO
Canadian International Development Agency
- OBJECTIVES OF THE PROJECT**

The objectives are to:

- Provide protection, conservation and optimum allocation of water resources through the integration of water resource management; and
- Provide a database for assessing the quality, quantity and variations in time and space of surface and ground water resources.

- ORIGINAL DURATION** April, 2009 - February, 2012

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

(1) Local Component	
GOJ	4,259.00
Total	4,259.00
(2) External Component	
CIDA Grants - Foreign	4,642.00
Total	4,642.00
Total (1) + (2)	8,901.00



2009-2010 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 479 - Surveys and Investigations

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of a stream flow gauge and the installation of a rainfall gauge in the pilot areas of Warwick Castle/Mile Gully in St. Mary
- Training of WRA staff and community members in Integrated Water Resources Management (IWRM) practices.
- To attend regional and national meetings in order to facilitate the formation of the water networking initiative.

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

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

9. EXTERNAL ASSISTANCE RECEIVED -

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Construction of a stream flow gauge.
- Installation of a rainfall gauge.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	668.00	-	-	-
Total	668.00	-	-	-
2. External Component				
CIDA Grants - Foreign	1,569.00	-	-	-
Total	1,569.00	-	-	-
Total (1) + (2)	2,237.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
479 Surveys and Investigations	020 Water Resources Authority	2,237.00
Total		2,237.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
30 Grants and Contributions	2,237.00
Total	2,237.00



2009-2010 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 479 - Surveys and Investigations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9250-Carib-HYCOS Project (EU)

30	Grants and Contributions	-	2,253.0	-	-
	Total Project 9250-Carib-HYCOS Project (EU)	-	2,253.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Carib-HYCOS Project (EU)**

2. **IMPLEMENTING AGENCY** **Water Resources Authority**

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
European Union

4. **OBJECTIVES OF THE PROJECT**

To provide a database for improved forecasting of extreme weather events such as hurricanes, storms and floods.

5. **ORIGINAL DURATION** **April, 2009 - February, 2012**

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

(1) Local Component	
GOJ	4,501.00
Total	4,501.00
(2) External Component	
EU Grants - Foreign	4,951.00
Total	4,951.00
Total (1) + (2)	9,452.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- To upgrade two gauging stations with real time equipment as part of a regional Hydrological Cycle Observation System.
- To provide training for staff in data acquisition, validation for ground and surface water, database maintenance and management/quality control, rating curves and web- maintenance and Hydrological Information System.
- The installation and maintenance of a hydrometric network.
- To establish a hydrological expertise and Integrated Water Resources Management (IWRM)/ Early Warning System

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

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

9. **EXTERNAL ASSISTANCE RECEIVED** -



2009-2010 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 479 - Surveys and Investigations

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

1. Commence provision of training for staff in data acquisition, validation for ground and surface water, database maintenance and management/quality control.
2. Commence the upgrading of two gauging stations with real time equipment.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	610.00	-	-	-
Total	610.00	-	-	-
2. External Component				
EU Grants -	1,643.00	-	-	-
Foreign				
Total	1,643.00	-	-	-
Total (1) + (2)	2,253.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
479 Surveys and Investigations	020 Water Resources Authority	2,253.00
Total		2,253.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
30 Grants and Contributions	2,253.00
Total	2,253.00



2009-2010 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 479 - Surveys and Investigations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9251-Water Programme for Environmental Sustainability Project (WPA II) (UNESCO)

30	Grants and Contributions	-	7,804.0	-	-
	Total Project 9251-Water Programme for Environmental Sustainability Project (WPA II) (UNESCO)	-	7,804.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Water Programme for Environmental Sustainability Project (WPA II) (UNESCO)

2. **IMPLEMENTING AGENCY** Water Resources Authority

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
United Nations Educational, Scientific and Cultural Organisation

4. **OBJECTIVES OF THE PROJECT**

The objectives are to:

1. Assess the potential for water related developments and the resource capacity to meet present and future demands; and
2. Upgrade the Water Resources Master Plan

5. **ORIGINAL DURATION** April, 2009 - February, 2012

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

(1) Local Component	
GOJ	2,085.00
Total	2,085.00
(2) External Component	
UNESCO	14,067.00
Total	14,067.00
Total (1) + (2)	16,152.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

1. To conduct water resources survey and investigation.
2. To establish a monitoring network.
3. To execute a water monitoring exercise.
4. To conduct Water Balance Computations.
5. To carry out routine resource assessments.



2009-2010 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 479 - Surveys and Investigations

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

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

9. EXTERNAL ASSISTANCE RECEIVED -

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- To conduct water resources survey and investigation.
- To establish a monitoring network .
- To commence a water monitoring exercise.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	804.00	-	-	-
Total	804.00	-	-	-
2. External Component				
UNESCO	7,000.00	-	-	-
Total	7,000.00	-	-	-
Total (1) + (2)	7,804.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
479 Surveys and Investigations	020 Water Resources Authority	7,804.00
Total		7,804.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
30 Grants and Contributions	7,804.00
Total	7,804.00



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Grants to National Water Commission	-	170,000.0	376,748.0	579,616.0	456,540.0
20 9114 Major Rural Water Supply (EEC)	-	-	-	-	78,000.0
20 9261 Rural Water Supply Project (IDB)	-	70,000.0	179,000.0	179,000.0	125,882.0
20 9272 Port Antonio Water Sewerage and Drainage Project (EIB)	-	100,000.0	197,748.0	400,616.0	252,658.0
Total Programme 480-Rural Water Supply Programme	-	170,000.0	376,748.0	579,616.0	456,540.0

Analysis of Expenditure					
30 Grants and Contributions	-	170,000.0	376,748.0	579,616.0	456,540.0
Total Programme 480-Rural Water Supply Programme	-	170,000.0	376,748.0	579,616.0	456,540.0

Sub Programme 20-Grants to National Water Commission

Project 9261-Rural Water Supply Project (IDB)

30 Grants and Contributions	-	70,000.0	179,000.0	179,000.0	125,882.0
Total Project 9261-Rural Water Supply Project (IDB)	-	70,000.0	179,000.0	179,000.0	125,882.0

PROJECT SUMMARY

- PROJECT TITLE** Rural Water Supply Project (IDB)
- IMPLEMENTING AGENCY** Ministry of Water and Housing
- FUNDING AGENCY** PROJECT AGREEMENT NO
Inter American Development Bank 1360/OC
- 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).

- ORIGINAL DURATION** April, 2002 - December, 2006
FURTHER EXTENSION December, 2006 - January, 2007
January, 2007 - February, 2007
February, 2007 - March, 2008
March, 2008 - March, 2009
March, 2009 - April, 2009

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

(1) Local Component	
GOJ	119,500.00
Total	119,500.00
(2) External Component	
IADB Loan - Foreign	478,000.00
Total	478,000.00
Total (1) + (2)	597,500.00



2009-2010 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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Potable Water Systems

- 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 4,000 inhabitants each.

2. Community and Private Sector Participation

- Advertisement/marketing of the project characteristics and requisites for participation.
- Establishment of 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.
- Provision of technical training for CWO's in the operation and maintenance of these systems.
- Provision of technical, legal and financial analysis to demonstrate private sector participation feasibility.
- Design and implement supervision schemes for Build Operate (BO) contracts.

3. Institutional Strengthening of the Ministry of Transport and Works

- Provision of consultancy services to implement the Rural Water Programme.
- Training of ministry officials in community development, private sector development and the execution of the Water Policy.
- Provision of equipment for project supervision at the ministry.
- Design a monitoring system for the CWO's and their operations.

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

(1) Local Component	128,435.00
(2) External Component	408,414.00
(3) Total	536,849.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2009 (in thousands of J\$)

408,414.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2009

- Completed delivery of pipes and fittings for White Horses Water Supply Scheme.
- Completed the Cotterwood Water Supply Scheme.
- Completed the Pamphret/Botany Bay and White Horses Water Supply Scheme.
- Trained beneficiaries in the Community Water Organizations.
- Purchased computers and other equipment for the Project Implementation Unit (PIU).
- Procured pipes for the construction of the Mile Gully and Gravel Hill Water Supply Schemes.
- Received approval for the procurement of tanks for the Gibratore Water Supply Scheme.



2009-2010 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

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Complete the civil works contract for the Gravel Hill Water Supply Scheme.
- Complete the civil works contract for the Mile Gully/Warwick Castle Water Supply Scheme.
- Construct fifteen (15) sanitation solutions.
- Complete the office building for the Cotterwood Water Supply Scheme.
- Complete the office building for the Pamphret/Botany Bay and White Horses Water Supply Schemes.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	37,000.00	29,500.00	29,500.00	-
Total	37,000.00	29,500.00	29,500.00	-
2. External Component				
IADB Loan - Foreign	33,000.00	149,500.00	149,500.00	125,882.00
Total	33,000.00	149,500.00	149,500.00	125,882.00
Total (1) + (2)	70,000.00	179,000.00	179,000.00	125,882.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
480 Rural Water Supply Programme	020 Grants to National Water Commission	70,000.00
Total		70,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
30 Grants and Contributions	70,000.00
Total	70,000.00



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9272-Port Antonio Water Sewerage and Drainage Project (EIB)

30	Grants and Contributions	-	100,000.0	197,748.0	400,616.0	252,658.0
	Total Project 9272-Port Antonio Water Sewerage and Drainage Project (EIB)	-	100,000.0	197,748.0	400,616.0	252,658.0

PROJECT SUMMARY

1. **PROJECT TITLE** Port Antonio Water Sewerage and Drainage Project (EIB)

2. **IMPLEMENTING AGENCY** National Water Commission

3. **FUNDING AGENCY** European Economic Community
Government of Jamaica

PROJECT AGREEMENT NO
178/03

4. **OBJECTIVES OF THE PROJECT**

The objectives are to:

- Rehabilitate and expand the water supply and distribution systems in Port Antonio; and
- 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 March, 2009 - December, 2011

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 metres per day.
- Installation of 16,000 household sewer connections.
- Construction of a 5km trunk sewer of 200mm and 3 pumping stations.
- The construction of a 720 cubic metre sewerage treatment plant in Turtle Crawle to serve approximately 7,610 households.



2009-2010 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	378,005.00
(2) Total	378,005.00

9. EXTERNAL ASSISTANCE RECEIVED

-

10. PHYSICAL ACHIEVEMENTS UP TO March, 2009

- Design field assessments completed.
- Detailed drawings and tender documents completed.
- Procurement of bulk flow metres for leakage control contract completed.
- Tendering evaluation in progress for stage 1 contract.
- Preliminary pipeline works contract 90% completed.
- Pre-qualification for Stage 2 completed.
- Network model construction and simulation completed.
- Leak detection and repair 80% completed.
- Preparation of digital maps completed.
- Zone metering 85% completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

Procurement of land at Turtle Crawl for the construction of mechanical treatment plant.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	100,000.00	88,986.00	180,277.00	75,033.00
Total	100,000.00	88,986.00	180,277.00	75,033.00
2. External Component				
EU Loan - Foreign	-	108,762.00	220,339.00	177,625.00
Total	-	108,762.00	220,339.00	177,625.00
Total (1) + (2)	100,000.00	197,748.00	400,616.00	252,658.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
480 Rural Water Supply Programme	020 Grants to National Water Commission	100,000.00
Total		100,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
30 Grants and Contributions	100,000.00
Total	100,000.00



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20 Grants to National Water Commission	-	1,397,000.0	866,000.0	1,316,000.0	414,500.0
20 9184 Kingston Metropolitan Area (KMA) Water Supply Project (JBIC)	-	1,397,000.0	866,000.0	1,316,000.0	414,500.0
Total Programme 481-Urban Water Supply Programme	-	1,397,000.0	866,000.0	1,316,000.0	414,500.0

Analysis of Expenditure					
30 Grants and Contributions	-	1,397,000.0	866,000.0	1,316,000.0	414,500.0
Total Programme 481-Urban Water Supply Programme	-	1,397,000.0	866,000.0	1,316,000.0	414,500.0

This programme aims at improving systems for the delivery of potable water and upgrading sewage facilities in Kingston and St. Andrew.

Sub Programme 20-Grants to National Water Commission

Project 9184-Kingston Metropolitan Area (KMA) Water Supply Project (JBIC)

30 Grants and Contributions	-	1,397,000.0	866,000.0	1,316,000.0	414,500.0
Total Project 9184-Kingston Metropolitan Area (KMA) Water Supply Project (JBIC)	-	1,397,000.0	866,000.0	1,316,000.0	414,500.0

PROJECT SUMMARY

- PROJECT TITLE** Kingston Metropolitan Area (KMA) Water Supply Project (JBIC)
- IMPLEMENTING AGENCY** National Water Commission
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
Japan Bank for International Cooperation JM - P6
- OBJECTIVES OF THE PROJECT**

To provide an improved water supply system to the Kingston Metropolitan Area (including Greater Spanish Town, South East St. Catherine, Kingston & St. Andrew) to keep pace with the rapid industrial and housing developments in these areas.

- ORIGINAL DURATION** September, 2000 - May, 2006
FURTHER EXTENSION May, 2006 - May, 2010
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	1,575,000.00
Total	1,575,000.00
(2) External Component	
Japan Bank for International Cooperation - Loan	3,676,000.00
Total	3,676,000.00
Total (1) + (2)	5,251,000.00



2009-2010 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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To rehabilitate aged facilities and increase domestic production capacity to the Kingston Metropolitan Area (KMA) by 13.5 mgd (imperial gallons per day) when the project is fully completed.

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

(1) Local Component	71,867.00
(2) External Component	2,864,080.00
(3) Total	2,935,947.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2008 2,864,080.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2009

- NWC diagnostic study and improvement plan completed.
- Design field assessment completed.
- Detailed engineering designs and tender documents for Lot 2B, substantially completed.
- Lot 1 rehabilitation works completed.
- All ninety-five (95) Bulk Flow Meters for non-revenue water reduction and control programme have been procured.
- Thirty-one (31) of the ninety-five (95) Bulk Flow Metres for non-revenue water reduction and control programme have been installed.
- Contract for Lot 2A development of new ground water has been awarded.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Tender and award of contract for Lot 2B.
- Completion of procurement for the two remaining Lots (2B and 3B).
- Installation of the remaining Bulk Flow Metres.
- Attain substantial completion of the new source development work on Lot 2A.
- Commencement of civil works on new sources development work on Lot 2B.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	614,680.00	329,080.00	500,080.00	150,000.00
Total	614,680.00	329,080.00	500,080.00	150,000.00
2. External Component				
Japan Bank for International Cooperation - Loan	782,320.00	536,920.00	815,920.00	264,500.00
Total	782,320.00	536,920.00	815,920.00	264,500.00
Total (1) + (2)	1,397,000.00	866,000.00	1,316,000.00	414,500.00



2009-2010 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
481 Urban Water Supply Programme	020 Grants to National Water Commission	1,397,000.00
Total		1,397,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
30 Grants and Contributions	1,397,000.00
Total	1,397,000.00



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Function 18 -Roads							
00	005	Disaster Management	-	250,000.0	80,000.0	981,547.0	118,300.0
00	225	Arterial Roads	-	3,999,309.0	5,921,635.0	4,696,471.0	2,131,697.0
00	228	Urban Roads, Kingston and St. Andrew	-	479,134.0	150,460.0	652,962.0	-
Total Function 18-Roads			-	4,728,443.0	6,152,095.0	6,330,980.0	2,249,997.0
Function 23 -Transport and Communication Services							
03	Road Transport		-	100,000.0	20,000.0	103,384.0	402,052.0
03	230	Road Traffic and Safety	-	100,000.0	20,000.0	103,384.0	-
03	558	Improvement of Public Transport	-	-	-	-	402,052.0
Total Function 23-Transport and Communication Services			-	100,000.0	20,000.0	103,384.0	402,052.0
Total Budget 3 - Capital B			-	4,828,443.0	6,172,095.0	6,434,364.0	2,652,049.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	1,772,849.0	2,338,817.0	2,187,776.0	1,820,697.0
31	Purchases of Equipment (Capital Goods)	-	6,000.0	-	-	-
32	Land and Structures	-	3,049,594.0	3,833,278.0	4,246,588.0	831,352.0
	Total Budget 03-Capital B	-	4,828,443.0	6,172,095.0	6,434,364.0	2,652,049.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Northern Jamaica Development Project (OECD/IADB/EU/GOJ)	9031	1,153,000.00	Caribbean Development Bank European Union Inter American Development Bank Overseas Economic Corporation Fund
Commercial Vehicle Safety and Weight Limit Enforcement Programme	9084	100,000.00	
Emergency Assistance for Hurricane	9085	85,000.00	Inter American Development Bank
Bogue Road Rehabilitation Project	9091	657,500.00	OPEC Fund for International Development
Transportation Infrastructure Rehabilitation Programme (IDB)	9238	242,500.00	Inter American Development Bank
National Road Services Improvement Programme and Institutional Strengthening (IDB)	9240	300,000.00	Inter American Development Bank
Natural Disaster Management - Tropical Storm Gustav Rehabilitation Works (CDB)	9252	1,236,920.00	Caribbean Development Bank
Washington Boulevard Corridor Widening	9280	324,389.00	Caribbean Development Bank
Hurricane Dean Rehabilitation (CDB)	9310	250,000.00	Caribbean Development Bank
Road Rehabilitation Project II (OPEC)	9311	300,000.00	Organization of Petroleum Exporting Countries
Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	9313	179,134.00	Kuwait Fund for Arab Economic Development
TOTAL		4,828,443.00	



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
09 Flood Damage	-	-	-	-	118,300.0
09 9241 Flood Damage Rehabilitation Project (CDB)	-	-	-	-	118,300.0
30 Hurricane Dean	-	250,000.0	80,000.0	981,547.0	-
30 9310 Hurricane Dean Rehabilitation (CDB)	-	250,000.0	80,000.0	981,547.0	-
Total Programme 005-Disaster Management	-	250,000.0	80,000.0	981,547.0	118,300.0

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	32,500.0	70,000.0	128,600.0
32	Land and Structures	-	217,500.0	10,000.0	852,947.0
	Total Programme 005-Disaster Management	-	250,000.0	80,000.0	981,547.0

Sub Programme 30-Hurricane Dean

Project 9310-Hurricane Dean Rehabilitation (CDB)

25	Purchases of Other Goods and Services	-	32,500.0	70,000.0	128,600.0
32	Land and Structures	-	217,500.0	10,000.0	852,947.0
	Total Project 9310-Hurricane Dean Rehabilitation (CDB)	-	250,000.0	80,000.0	981,547.0

PROJECT SUMMARY

1. **PROJECT TITLE** Hurricane Dean Rehabilitation (CDB)

2. **IMPLEMENTING AGENCY** Ministry of Transport and Works

3. **FUNDING AGENCY** Caribbean Development Bank
PROJECT AGREEMENT NO 15FR/-OR-JAM

4. **OBJECTIVES OF THE PROJECT**

To complete the rehabilitation works and undertake 90% of the Sea Defence works along the Palisados Peninsular.

5. **ORIGINAL DURATION** March, 2008 - March, 2010

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

(1)	Local Component	
	GOJ	298,440.00
	Total	298,440.00
(2)	External Component	
	CDB Loan - Foreign	1,788,840.00
	Total	1,788,840.00
	Total (1) + (2)	2,087,280.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

1. To complete design works on the Palisados Peninsula.



2009-2010 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

2. To establish sea defence and complete road rehabilitation on:

- Port Royal Street;
- Palisados Road; and
- May Pen to Soursop Turn .

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

(1) Local Component	39,000.00
(2) External Component	27,300.00
(3) Total	66,300.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2009 27,300.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2009

- Emergency protection works undertaken.
- Designs for the works completed and drawings commenced.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

To complete emergency protection works along the Palisadoes Peninsular.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	17,500.00	71,945.00	294,464.00	-
Total	17,500.00	71,945.00	294,464.00	-
2. External Component				
CDB Loan - Foreign	232,500.00	8,055.00	687,083.00	-
Total	232,500.00	8,055.00	687,083.00	-
Total (1) + (2)	250,000.00	80,000.00	981,547.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
005 Disaster Management	030 Hurricane Dean	250,000.00
Total		250,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	32,500.00
32 Land and Structures	217,500.00
Total	250,000.00



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
20	Maintenance of Roads and Structures		-	1,285,000.0	1,252,000.0	1,556,500.0	456,530.0
20	9085	Emergency Assistance for Hurricane	-	85,000.0	752,000.0	900,000.0	-
20	9091	Bogue Road Rehabilitation Project	-	657,500.0	-	-	-
20	9238	Transportation Infrastructure Rehabilitation Programme (IDB)	-	242,500.0	-	-	-
20	9240	National Road Services Improvement Programme and Institutional Strengthening (IDB)	-	300,000.0	500,000.0	656,500.0	456,530.0
21	Construction and Improvements		-	2,714,309.0	4,669,635.0	3,139,971.0	1,675,167.0
21	9031	Northern Jamaica Development Project (OECF/IADB/EU/GOJ)	-	1,153,000.0	4,169,635.0	2,669,635.0	1,364,167.0
21	9091	Bogue Road Rehabilitation Project	-	-	350,000.0	-	-
21	9235	Road Rehabilitation Project (Kuwaiti Fund for Arab Economic Development)	-	-	-	-	190,000.0
21	9252	Natural Disaster Management - Tropical Storm Gustav Rehabilitation Works (CDB)	-	1,236,920.0	-	-	-
21	9280	Washington Boulevard Corridor Widening	-	324,389.0	150,000.0	470,336.0	121,000.0
Total Programme 225-Arterial Roads			-	3,999,309.0	5,921,635.0	4,696,471.0	2,131,697.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	1,578,215.0	2,206,158.0	1,996,517.0	1,820,697.0
32	Land and Structures	-	2,421,094.0	3,715,477.0	2,699,954.0	311,000.0
Total Programme 225-Arterial Roads		-	3,999,309.0	5,921,635.0	4,696,471.0	2,131,697.0

Sub Programme 20-Maintenance of Roads and Structures

Project 9085-Emergency Assistance for Hurricane

25	Purchases of Other Goods and Services	-	85,000.0	752,000.0	900,000.0	-
Total Project 9085-Emergency Assistance for Hurricane			-	85,000.0	752,000.0	900,000.0

PROJECT SUMMARY

1. **PROJECT TITLE** Emergency Assistance for Hurricane

2. **IMPLEMENTING AGENCY** Ministry of Transport and Works

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Inter American Development Bank 1959/OC-JA

4. **OBJECTIVES OF THE PROJECT**

To restore flood damaged areas to pre - flood conditions in order to facilitate normal maintenance.

5. **ORIGINAL DURATION** January, 2008 - March, 2009

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

(1)	Local Component	
(2)	External Component	
	IADB Loan - Foreign	900,000.00
	Total	900,000.00
	Total (1) + (2)	900,000.00



2009-2010 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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

The restoration of roads and drainage structure in the flood/hurricane damaged areas of Bog Walk, Roselle and Manchioneal.

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

(1) Local Component	-
(2) External Component	473,522.00
(3) Total	473,522.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2009 473,522.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2009

Civil works in the areas of Bog Walk, Roselle and Manchioneal were substantially completed (approximately 95%).

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

Finalization of the project accounts inclusive of the release of retention for all civil works contracts.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	10,000.00	10,000.00	-	-
Total	10,000.00	10,000.00	-	-
2. External Component				
IADB Loan - Foreign	75,000.00	742,000.00	-	-
IDB Loan - Foreign	-	-	900,000.00	-
Total	75,000.00	742,000.00	900,000.00	-
Total (1) + (2)	85,000.00	752,000.00	900,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
225 Arterial Roads	020 Maintenance of Roads and Structures	85,000.00
Total		85,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	85,000.00
Total	85,000.00



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9091-Bogue Road Rehabilitation Project

25	Purchases of Other Goods and Services	-	115,900.0	-	-
32	Land and Structures	-	541,600.0	-	-
Total Project 9091-Bogue Road Rehabilitation Project		-	657,500.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Bogue Road Rehabilitation Project
- IMPLEMENTING AGENCY** Ministry of Transport and Works
- FUNDING AGENCY** OPEC Fund for International Development
PROJECT AGREEMENT NO 1238-P
- OBJECTIVES OF THE PROJECT**

To enhance productivity by reducing the economic loss to the country when people are stranded in traffic, the high fuel consumption due to congestion and also the vehicle operating cost due to poor ride quality.

- ORIGINAL DURATION** October, 2008 - July, 2010
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	448,000.00
Total	448,000.00
(2) External Component	
OFID Loan - Foreign	1,760,000.00
Total	1,760,000.00
Total (1) + (2)	2,208,000.00

- PHYSICAL TARGETS INITIALLY ENVISAGED**

Supporting the North Coast Highway Improvement Project, through the upgrading of the Bogue Road (6km), thus reducing the current traffic congestions and improving the level of safety.

- CUMULATIVE EXPENDITURE (in thousands of J\$)**

(1) Local Component	-
(2) External Component	-
(3) Total	-
- EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)** -



2009-2010 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

10. PHYSICAL ACHIEVEMENTS UP TO March, 2009

- Designs for the works completed.
- Civil works contract signed.
- Supervision consultancy procured.
- Contractor mobilized.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Complete land acquisition.
- Complete the construction of boundary fences.
- Complete 30% of the civil works.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	150,000.00	350,000.00	-	-
Total	150,000.00	350,000.00	-	-
2. External Component				
OFID Loan -	507,500.00	-	-	-
Foreign				
Total	507,500.00	-	-	-
Total (1) + (2)	657,500.00	350,000.00	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
225 Arterial Roads	020 Maintenance of Roads and Structures	657,500.00
Total		657,500.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	115,900.00
32 Land and Structures	541,600.00
Total	657,500.00



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9238-Transportation Infrastructure Rehabilitation Programme (IDB)

25	Purchases of Other Goods and Services	-	242,500.0	-	-
	Total Project 9238-Transportation Infrastructure Rehabilitation Programme (IDB)	-	242,500.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Transportation Infrastructure Rehabilitation Programme (IDB)
- IMPLEMENTING AGENCY** Ministry of Transport and Works
- FUNDING AGENCY** PROJECT AGREEMENT NO
Inter American Development Bank 2026/OC-JA
- OBJECTIVES OF THE PROJECT**

Rehabilitation of essential portions of the main road system and ensuring physical continuity of the primary road network, minimizing the impact of flooding on the road system.

- ORIGINAL DURATION** February, 2008 - March, 2010

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

(1) Local Component	
GOJ	200,000.00
Total	200,000.00
(2) External Component	
IADB Loan - Foreign	4,100,000.00
Total	4,100,000.00
Total (1) + (2)	4,300,000.00

- PHYSICAL TARGETS INITIALLY ENVISAGED**

To complete studies and design works and commence civil works.

- CUMULATIVE EXPENDITURE (in thousands of J\$)**

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

- EXTERNAL ASSISTANCE RECEIVED UP TO March, 2009** -

- PHYSICAL ACHIEVEMENTS UP TO March, 2009**



2009-2010 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

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

Completion of Hope River Bridge design works.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	17,500.00	-	-	-
Total	17,500.00	-	-	-
2. External Component				
IADB Loan - Foreign	225,000.00	-	-	-
Total	225,000.00	-	-	-
Total (1) + (2)	242,500.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
225 Arterial Roads	020 Maintenance of Roads and Structures	242,500.00
Total		242,500.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	242,500.00
Total	242,500.00



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9240-National Road Services Improvement Programme and Institutional Strengthening (IDB)

25	Purchases of Other Goods and Services	-	300,000.0	500,000.0	656,500.0	456,530.0
	Total Project 9240-National Road Services Improvement Programme and Institutional Strengthening (IDB)	-	300,000.0	500,000.0	656,500.0	456,530.0

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**
Inter American Development Bank 1363/OC-JA
4. **OBJECTIVES OF THE PROJECT**
 - To promote the creation of a self-sustainable system for the provision of safe and reliable national road network;
 - To support the Ministry in the implementation of a new road network;
 - To strengthen the core activities of planning, programming and budgeting for the road sector and the maintenance design and construction of roads within the national network under the auspices of the National Works Agency.
5. **ORIGINAL DURATION** **April, 2002 - March, 2006**
FURTHER EXTENSION **March, 2006 - March, 2009**
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**
 - Institutional Strengthening of the National Works Agency.
 - The development of an improved road maintenance system.
 - Effecting feasibility, environmental and final design studies for future road rehabilitation and improvement for priority segments of the national road network.
 - Administrative matters including contingencies and financial costs.



2009-2010 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	451,736.00
(2) External Component	1,228,356.00
(3) Total	1,680,092.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2009

1,228,356.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2009

- Rehabilitation of road sections damaged by Hurricane Ivan completed.
- Routine maintenance (Stage I) civil works contracts approximately 95% completed.
- Project Implementation Unit (PIU) established and staff identified.
- All loan agreements pre-conditions met.
- Infrastructure and institutional strengthening component 90% completed.
- Procurement of goods and services approximately 85% completed.
- Enhancement of Road Maintenance Management System (RMMS), substantially completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Completion of the infrastructure and institutional strengthening component.
- Completion of the procurement of goods and services.
- Finalization of the project accounts inclusive of the release of retention for all (Stage 1) civil works contracts.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	168,000.00	99,920.00	131,220.00	-
Total	168,000.00	99,920.00	131,220.00	-
2. External Component				
IADB Loan - Foreign	132,000.00	400,080.00	525,280.00	456,530.00
Total	132,000.00	400,080.00	525,280.00	456,530.00
Total (1) + (2)	300,000.00	500,000.00	656,500.00	456,530.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
225 Arterial Roads	020 Maintenance of Roads and Structures	300,000.00
Total		300,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	300,000.00
Total	300,000.00



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Sub Programme 21-Construction and Improvements

Project 9031-Northern Jamaica Development Project (OECF/IADB/EU/GOJ)

25	Purchases of Other Goods and Services	-	112,495.0	486,680.0	361,395.0	1,364,167.0
32	Land and Structures	-	1,040,505.0	3,682,955.0	2,308,240.0	-
	Total Project 9031-Northern Jamaica Development Project (OECF/IADB/EU/GOJ)	-	1,153,000.0	4,169,635.0	2,669,635.0	1,364,167.0

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**
Caribbean Development Bank 28/OR-JAM
European Union 8 ACP JM001, 7 ACP JM042
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 March, 2000 - March, 2008
March, 2008 - March, 2009

Includes a contract maintenance period of one (1) year

March, 2009 - March, 2010

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
	OECF Loan - Foreign	265,950.00
	IADB Loan - Foreign	3,326,300.00
	Total	8,200,350.00
	Total (1) + (2)	10,629,110.00



2009-2010 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

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

(1) Local Component	
GOJ	9,000,000.00
Total	9,000,000.00
(2) External Component	
EU Grants - Foreign	4,608,100.00
OECD Loan - Foreign	265,950.00
IADB Loan - Foreign	3,326,300.00
CDB Loan - Foreign	3,539,214.00
Total	11,739,564.00
Total (1) + (2)	20,739,564.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Segment 1 - Negril to Montego Bay (OECD Loan)

This component of the Northern Highway Sub-Project covers approximately 71.5Km of road between Negril and Montego Bay. The existing highway to be improved will 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 & 2A - Montego Bay to Ocho Rios (IADB & CDB Loans)

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, complete payment of land acquisition and to complete the construction of 274km of the 2-lane highway from Montego Bay to Greenside, Trelawny.

Segment 3 - Ocho Rios to Port Antonio (EU Grant)

This component of the Northern Coastal Highway Improvement Sub-Project covers approximately 100Km of road between Ocho Rios and Port Antonio. The existing highway will be improved to increase safety and ride comfort by localized flattening of curves, road widening and improved driving surface. It also includes the relocation of utility poles and water pipelines. Major components of the civil works include:

- Paved carriageway 3.65m wide with surfaced shoulders 1.5m where possible. In urban and other areas curb and channels replaced the shoulders;
- Base improvement of approximately 40 Km; and
- Reconstruction on either existing alignment or new alignment to 60Km.

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

(1) Local Component	9,497,169.00
(2) External Component	8,208,538.00
(3) Total	17,705,707.00



2009-2010 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, 2009 8,208,538.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2009

Segment 1: Negril to Montego Bay

- Construction of road surface 100% completed.
- Ongoing payments for land acquired.

Segment 2A – Section I: Montego Bay to Greenside

- Legal Acquisition of land 98% completed.
- Relocation of all utility poles 100% completed.
- Defects liability period in effect.
- Resettlement of all project affected persons completed.
- Civil works contract completed.

Segment 2: Greenside (Trelawny) to Ocho Rios

- JPSCo and C&W poles and wires located in Sections 2, 3 & 4 relocated.
- NWA has access to all parcels of land in Sections 2, 3 & 4.
- Pilot Road Maintenance Programme completed.
- Resettlement of all project affected persons completed.
- Construction of highway completed and open to traffic (69.7km)
- Defects liability in effect.
- Environmental plan completed.

Segment 3: Ocho Rios to Fair Prospect

- Relocation of utility poles 100% completed.
- Legal acquisition of land 100% completed.
- Consultants have completed the redesign/rescoping of works.
- Resettlement of the 570 project affected persons completed.
- Civil works contract 88% completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

Segment 1 – Negril to Montego Bay

- Complete payments for land acquired (inclusive of the related consultancy services).

Segment 2: Section I – Montego Bay to Greenside

- Provide payments for land acquired (approximately 40 parcels).



2009-2010 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

Segment 2A – Greenside to Ocho Rios

- Legal acquisition of land (approximately 30 parcels).

Segment 3 –Ocho Rios to Port Antonio

- Provide payments for land acquired.
- Provide payments for engineering consultancy.
- Completion of highway.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	453,000.00	1,083,475.00	583,475.00	28,670.00
Total	453,000.00	1,083,475.00	583,475.00	28,670.00
2. External Component				
CDB Loan - Foreign	-	288,000.00	288,000.00	614,167.00
IADB Loan - Foreign	-	79,560.00	79,560.00	346,330.00
EU Grants - Foreign	700,000.00	2,718,600.00	1,718,600.00	375,000.00
Total	700,000.00	3,086,160.00	2,086,160.00	1,335,497.00
Total (1) + (2)	1,153,000.00	4,169,635.00	2,669,635.00	1,364,167.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
225 Arterial Roads	021 Construction and Improvements	1,153,000.00
Total		1,153,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	112,495.00
32 Land and Structures	1,040,505.00
Total	1,153,000.00



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9091-Bogue Road Rehabilitation Project

25	Purchases of Other Goods and Services	-	-	350,000.0	-
Total Project 9091-Bogue Road Rehabilitation Project		-	-	350,000.0	-

Project 9252-Natural Disaster Management - Tropical Storm Gustav Rehabilitation Works (CDB)

25	Purchases of Other Goods and Services	-	618,920.0	-	-
32	Land and Structures	-	618,000.0	-	-
Total Project 9252-Natural Disaster Management - Tropical Storm Gustav Rehabilitation Works (CDB)		-	1,236,920.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Natural Disaster Management - Tropical Storm Gustav Rehabilitation Works (CDB)
- IMPLEMENTING AGENCY** Government of Jamaica
- FUNDING AGENCY** Caribbean Development Bank
PROJECT AGREEMENT NO 20/SFR-OR-JAM
- OBJECTIVES OF THE PROJECT**

To rehabilitate, restore and protect critical sections of physical infrastructure in Jamaica and reduce the vulnerability and difficulties that have arisen for the entire Kingston Metropolitan Area (KMA). Rehabilitation of the infrastructure will improve flood mitigation and assist in the restoration of Jamaica's productivity capacity.

- ORIGINAL DURATION** October, 2008 - April, 2010
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1)	Local Component	
	GOJ	439,650.00
	Total	439,650.00
(2)	External Component	
	CDB Loan - Foreign	2,700,000.00
	Total	2,700,000.00
	Total (1) + (2)	3,139,650.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Rehabilitation of major drainage channels in the KMA. Works include demolition and removal of damaged retaining walls and base slabs, reconstruction of retaining walls and base invert slabs, backfilling and the restoration of adjacent properties.
- Engineering consultancy services.
- Project management.



2009-2010 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	-
(2) External Component	-
(3) Total	-

9. EXTERNAL ASSISTANCE RECEIVED -

10. PHYSICAL ACHIEVEMENTS UP TO March, 2009

- Established thirty-five (35) contract packages.
- Completed 60% of the drainage rehabilitation works in the KMR region.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Continuation of drainage rehabilitation works in the KMR and completion of the remaining 40% of work.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	80,920.00	-	-	-
Total	80,920.00	-	-	-
2. External Component				
CDB Loan - Foreign	1,156,000.00	-	-	-
Total	1,156,000.00	-	-	-
Total (1) + (2)	1,236,920.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
225 Arterial Roads	021 Construction and Improvements	1,236,920.00
Total		1,236,920.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	618,920.00
32 Land and Structures	618,000.00
Total	1,236,920.00



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
Project 9280-Washington Boulevard Corridor Widening						
25	Purchases of Other Goods and Services	-	103,400.0	117,478.0	78,622.0	-
32	Land and Structures	-	220,989.0	32,522.0	391,714.0	121,000.0
Total Project 9280-Washington Boulevard Corridor Widening		-	324,389.0	150,000.0	470,336.0	121,000.0

PROJECT SUMMARY

- PROJECT TITLE** Washington Boulevard Corridor Widening
- IMPLEMENTING AGENCY** Ministry of Transport and Works
- FUNDING AGENCY** Caribbean Development Bank
PROJECT AGREEMENT NO 16/SFR-OR-JAM
- OBJECTIVES OF THE PROJECT**

The intended purpose of this project is to enhance productivity by reducing the economic loss to the country when people are stranded in traffic; the high fuel consumption due to the congestion and also the vehicle operating cost (VOC) due to poor ride quality. A few of the more specific objectives include:

- Noticeable improvement in the travel time for buses and other motorists;
- Improvement in the carrying capacity of the corridor; and
- Safety improvement due to reduction in conflict points.

- ORIGINAL DURATION** January, 2008 - January, 2009
FURTHER EXTENSION January, 2009 - March, 2010

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

(1) Local Component	
GOJ	264,146.00
Total	264,146.00
(2) External Component	
CDB Loan - Foreign	993,901.00
Total	993,901.00
Total (1) + (2)	1,258,047.00

- PHYSICAL TARGETS INITIALLY ENVISAGED**

The dualization of Washington Boulevard and Dunrobin Avenue which will improve the:

- Travel time for buses during peak periods by an estimated 64%;
- Carrying capacity of the corridor from 1600 to 3800 vehicles per hour, per direction;
- Water supply into adjacent communities by the addition of a 600mm ductile iron water main.



2009-2010 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	253,932.00
(2) External Component	12,356.00
(3) Total	266,288.00

9. EXTERNAL ASSISTANCE RECEIVED

-

10. PHYSICAL ACHIEVEMENTS UP TO March, 2009

- Established the Project Management Unit.
- Acquired all 37 parcels of land to facilitate civil works.
- Completed the pre-qualification of contractors.
- Completed the tender evaluation for civil works contracts.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Complete the construction of boundary fences.
- Complete the relocation of utilities.
- Award civil works contracts.
- Commence civil works and attain 20% completion.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	87,024.00	122,227.00	135,816.00	121,000.00
Total	87,024.00	122,227.00	135,816.00	121,000.00
2. External Component				
CDB Loan - Foreign	237,365.00	27,773.00	334,520.00	-
Total	237,365.00	27,773.00	334,520.00	-
Total (1) + (2)	324,389.00	150,000.00	470,336.00	121,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
225 Arterial Roads	021 Construction and Improvements	324,389.00
Total		324,389.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	103,400.00
32 Land and Structures	220,989.00
Total	324,389.00



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
21 Construction and Improvement	-	479,134.0	150,460.0	652,962.0	-
21 9311 Road Rehabilitation Project II (OPEC)	-	300,000.0	50,460.0	167,962.0	-
21 9313 Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	-	179,134.0	100,000.0	485,000.0	-
Total Programme 228-Urban Roads, Kingston and St. Andrew	-	479,134.0	150,460.0	652,962.0	-

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	159,134.0	59,275.0	59,275.0	-
32 Land and Structures	-	320,000.0	91,185.0	593,687.0	-
Total Programme 228-Urban Roads, Kingston and St. Andrew	-	479,134.0	150,460.0	652,962.0	-

Sub Programme 21-Construction and Improvement

Project 9311-Road Rehabilitation Project II (OPEC)

25 Purchases of Other Goods and Services	-	59,000.0	23,225.0	23,225.0	-
32 Land and Structures	-	241,000.0	27,235.0	144,737.0	-
Total Project 9311-Road Rehabilitation Project II (OPEC)	-	300,000.0	50,460.0	167,962.0	-

PROJECT SUMMARY

- PROJECT TITLE** Road Rehabilitation Project II (OPEC)
- IMPLEMENTING AGENCY** Ministry of Transport and Works
- FUNDING AGENCY** PROJECT AGREEMENT NO
Organization of Petroleum Exporting Countries 1152-P
- OBJECTIVES OF THE PROJECT**

To rehabilitate 97km of road structures in areas such as:

- Smithfield Bridge – Scotts Cove, Westmoreland
- Sour Sop Turn – Danks, Clarendon
- Danks – Mears Bridge (Trout Hall), Clarendon
- Grantham – Walderston, Manchester
- Williamsfield – Greenvale, Mandeville By-Pass
- Highgate Hall- Stettin, Manchester

- ORIGINAL DURATION** November, 2007 - June, 2011
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component**

GOJ 208,000.00

Total 208,000.00
 - External Component**

OPEC Loan - Foreign 1,440,000.00

Total 1,440,000.00

Total (1) + (2) 1,648,000.00



2009-2010 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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To rehabilitate 90.2 kilometers of the road network in 4 parishes.

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

(1) Local Component	208,000.00
(2) External Component	1,440,000.00
(3) Total	1,648,000.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2009 1,440,000.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2009

- Loan agreement signed.
- Engineering consultancy for designs procured.
- Designs 70% complete.
- Tenders evaluated for selection of supervision consultant.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Procurement of supervision consultant.
- Relocation of utilities.
- Commencement of land acquisition.
- Mobilization of contractor for commencement of rehabilitation.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	159,000.00	50,460.00	50,460.00	-
Total	159,000.00	50,460.00	50,460.00	-
2. External Component				
OPEC Loan - Foreign	141,000.00	-	117,502.00	-
Total	141,000.00	-	117,502.00	-
Total (1) + (2)	300,000.00	50,460.00	167,962.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
228 Urban Roads, Kingston and St. Andrew	021 Construction and Improvement	300,000.00
Total		300,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	59,000.00
32 Land and Structures	241,000.00
Total	300,000.00



2009-2010 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, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
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Project 9313-Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)

25	Purchases of Other Goods and Services	-	100,134.0	36,050.0	36,050.0	-
32	Land and Structures	-	79,000.0	63,950.0	448,950.0	-
	Total Project 9313-Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	-	179,134.0	100,000.0	485,000.0	-

PROJECT SUMMARY

- PROJECT TITLE** Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)
- IMPLEMENTING AGENCY** Ministry of Transport and Works
- FUNDING AGENCY** Kuwait Fund for Arab Economic Development
PROJECT AGREEMENT NO KF616/906P
- OBJECTIVES OF THE PROJECT**

To upgrade the road network through the rehabilitation of 47 kilometers of road sections in areas such as:

- Ferris Cross – Mackfield, Westmoreland;
- Alexandria – Brown's Town, St. Ann
- Tom's River – Broadgate, St. Mary
- Broadgate – Aqualta Vale, St. Mary

- ORIGINAL DURATION** February, 2008 - June, 2010

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

(1)	Local Component	
	GOJ	302,400.00
	Total	302,400.00
(2)	External Component	
	Kuwaiti Fund for Development	1,440,000.00
	Total	1,440,000.00
	Total (1) + (2)	1,742,400.00

- PHYSICAL TARGETS INITIALLY ENVISAGED**

To rehabilitate 46 kilometers of the road network in 3 parishes.



2009-2010 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

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

(1) Local Component	19,410.00
(2) External Component	29,760.00
(3) Total	49,170.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2009

29,760.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2009

- Loan agreement signed.
- Design consultancy services procured.
- Designs completed.
- Supervision consultant pre-selected.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Procurement of supervision consultant.
- Relocation of utilities.
- Commencement of land acquisition.
- Payment for designs (Kuwaiti 1)

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	130,134.00	63,050.00	63,050.00	-
Total	130,134.00	63,050.00	63,050.00	-
2. External Component				
Kuwaiti Fund for Development	49,000.00	36,950.00	421,950.00	-
Total	49,000.00	36,950.00	421,950.00	-
Total (1) + (2)	179,134.00	100,000.00	485,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
228 Urban Roads, Kingston and St. Andrew	021 Construction and Improvement	179,134.00
Total		179,134.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	100,134.00
32 Land and Structures	79,000.00
Total	179,134.00



2009-2010 Jamaica Budget

Head 6500B - Ministry of Transport and Works

Head 6500B - Ministry of Transport and Works

Budget 3 - Capital B

Function 23 - Transport and Communication Services

SubFunction 03 - Road Transport

Programme 230 - Road Traffic and Safety

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
21 Road Safety	-	100,000.0	20,000.0	103,384.0	-
21 9084 Commercial Vehicle Safety and Weight Limit Enforcement Programme	-	100,000.0	20,000.0	103,384.0	-
Total Programme 230-Road Traffic and Safety	-	100,000.0	20,000.0	103,384.0	-

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	3,000.0	3,384.0	3,384.0	-
31 Purchases of Equipment (Capital Goods)	-	6,000.0	-	-	-
32 Land and Structures	-	91,000.0	16,616.0	100,000.0	-
Total Programme 230-Road Traffic and Safety	-	100,000.0	20,000.0	103,384.0	-

Sub Programme 21-Road Safety

Project 9084-Commercial Vehicle Safety and Weight Limit Enforcement Programme

25 Purchases of Other Goods and Services	-	3,000.0	3,384.0	3,384.0	-
31 Purchases of Equipment (Capital Goods)	-	6,000.0	-	-	-
32 Land and Structures	-	91,000.0	16,616.0	100,000.0	-
Total Project 9084-Commercial Vehicle Safety and Weight Limit Enforcement Programme	-	100,000.0	20,000.0	103,384.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** Commercial Vehicle Safety and Weight Limit Enforcement Programme

2. **IMPLEMENTING AGENCY** Ministry of Transport and Works

3. **FUNDING AGENCY** PROJECT AGREEMENT NO

4. **OBJECTIVES OF THE PROJECT**

- To address the problem of damage to our roads caused by the overloading of vehicles especially trucks; and
- To improve safety along the roadways of Jamaica.

5. **ORIGINAL DURATION** August, 2007 - March, 2008

FURTHER EXTENSION March, 2008 - March, 2009

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

(1) Local Component	
GOJ	103,384.00
Total	103,384.00
(2) External Component	
Total	-
Total (1) + (2)	103,384.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

Construction of three (3) modern fixed weigh stations, which are to be, installed at Harbour Head (Kingston), Trelawny and St.Mary. These will be supported by Weigh-In-Motion (WIM) technology, some of which will be linked directly to the National Works Agency Traffic Management Centre.



2009-2010 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 03 - Road Transport
Programme 230 - Road Traffic and Safety

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

(1) Local Component	1,756.00
(2) External Component	-
(3) Total	1,756.00

9. EXTERNAL ASSISTANCE RECEIVED

-

10. PHYSICAL ACHIEVEMENTS UP TO March, 2009

- Tender evaluation completed for one weigh station.
- Designs completed for one weigh station and the others started.

11. ANTICIPATED PHYSICAL TARGETS FOR 2009-2010

- Commence the construction of all three (3) weigh stations.
- Procure two portable weigh scales.

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

	Estimates, 2009-2010	Revised, 2008-2009	Approved, 2008-2009	Actual , 2007-2008
1. Local Component				
GOJ	100,000.00	20,000.00	103,384.00	-
Total	100,000.00	20,000.00	103,384.00	-
2. External Component				
Total	-	-	-	-
Total (1) + (2)	100,000.00	20,000.00	103,384.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2009-2010</u>
230 Road Traffic and Safety	021 Road Safety	100,000.00
Total		100,000.00

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

<u>Object Head</u>	<u>Estimates, 2009-2010</u>
25 Purchases of Other Goods and Services	3,000.00
31 Purchases of Equipment (Capital Goods)	6,000.00
32 Land and Structures	91,000.00
Total	100,000.00



2009-2010 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 03 - Road Transport

Programme 558 - Improvement of Public Transport

Sub Programme / Activity		Authorised By Law	Estimates, 2009-2010	Revised Estimates, 2008-2009	Approved Estimates, 2008-2009	Actual Expenditure, 2007-2008
25	Grant for Halfway Tree Transport Centre	-	-	-	-	402,052.0
25	9309 Half Way Tree Transport Centre	-	-	-	-	402,052.0
Total Programme 558-Improvement of Public Transport		-	-	-	-	402,052.0

Analysis of Expenditure						
32	Land and Structures	-	-	-	-	402,052.0
Total Programme 558-Improvement of Public Transport		-	-	-	-	402,052.0
