



2010-2011 Jamaica Budget

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

\$'000

Recurrent

Head No. and Title		Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
0100	His Excellency the Governor-General and Staff	92,912.0	97,912.0	98,858.0	113,222.0
0200	Houses of Parliament	634,287.0	616,313.0	631,302.0	640,516.0
0300	Office of the Public Defender	72,053.0	63,243.0	84,672.0	61,874.0
0400	Office of the Contractor-General	179,158.0	179,158.0	179,158.0	186,491.0
0500	Auditor General	297,938.0	305,378.0	265,658.0	256,995.0
0600	Office of the Services Commissions	142,412.0	135,838.0	135,838.0	141,413.0
0700	Office of the Children's Advocate	57,253.0	50,597.0	50,597.0	42,812.0
1500	Office of the Prime Minister	2,488,447.0	2,511,359.0	2,562,619.0	2,114,705.0
1510	Jamaica Information Service	273,414.0	277,948.0	285,626.0	283,334.0
1539	Post and Telecommunications Department	1,489,829.0	1,521,389.0	1,468,829.0	1,712,123.0
1547	National Land Agency	327,240.0	320,985.0	336,310.0	337,000.0
1548	National Environment and Planning Agency	541,871.0	537,777.0	560,198.0	584,201.0
	Total Office of the Prime Minister and Departments	5,120,801.0	5,169,458.0	5,213,582.0	5,031,363.0
1600	Office of the Cabinet	342,132.0	299,268.0	336,367.0	297,129.0
1649	Management Institute for National Development	124,963.0	124,963.0	124,963.0	131,367.0
	Total Office of the Cabinet and Departments	467,095.0	424,231.0	461,330.0	428,496.0
1700	Ministry of Tourism	2,168,249.0	2,595,215.0	2,785,273.0	3,490,359.0
1800	Office of the Prime Minister (Local Government)	5,973,612.0	7,345,061.0	5,603,850.0	6,396,367.0
2000	Ministry of Finance and the Public Service	8,039,523.0	5,657,531.0	14,709,815.0	4,745,801.0
2011	Accountant General	339,136.0	254,001.0	268,579.0	242,739.0
2012	Customs Department	2,155,843.0	2,287,665.0	2,396,564.0	2,531,963.0
2015	Inland Revenue Department	1,835,114.0	1,830,463.0	1,910,957.0	1,794,173.0
2018	Public Debt Charges (Interest Payments)	142,149,347.0	186,820,851.0	159,007,454.0	122,005,131.0
2019	Pensions	16,499,132.0	14,689,000.0	13,789,000.0	12,377,328.0
2041	Taxpayer Audit and Assessment Department	1,257,493.0	1,266,293.0	1,257,493.0	1,307,214.0
2042	Taxpayer Appeals Department	41,697.0	41,697.0	40,462.0	38,503.0
2044	Tax Administration Services Department	472,170.0	472,170.0	472,170.0	443,599.0
	Total Ministry of Finance and the Public Service and Departments	172,789,455.0	213,319,671.0	193,852,494.0	145,486,451.0
2600	Ministry of National Security	10,094,796.0	10,721,484.0	10,918,660.0	8,955,567.0
2622	Police Department	22,982,590.0	22,187,322.0	24,448,832.0	21,487,417.0
2624	Department of Correctional Services	3,799,970.0	3,727,327.0	3,685,957.0	3,624,374.0
2653	Passport, Immigration and Citizenship Agency	268,194.0	271,602.0	273,703.0	327,044.0
	Total Ministry of National Security and Departments	37,145,550.0	36,907,735.0	39,327,152.0	34,394,402.0
2800	Ministry of Justice	737,764.0	703,308.0	799,937.0	714,648.0
2823	Court of Appeal	150,300.0	134,184.0	135,915.0	117,147.0
2825	Director of Public Prosecutions	178,269.0	159,577.0	162,432.0	183,283.0
2826	Family Courts	139,991.0	137,565.0	142,093.0	146,150.0
2827	Resident Magistrates' Courts	723,220.0	671,902.0	686,275.0	762,693.0
2828	Revenue Court	5,773.0	5,510.0	5,773.0	5,350.0
2829	Supreme Court	582,718.0	559,795.0	570,843.0	534,679.0
2830	Administrator General	90,648.0	90,144.0	90,648.0	109,002.0
2831	Attorney General	427,100.0	376,299.0	404,993.0	382,227.0
2832	Trustee in Bankruptcy	31,548.0	31,642.0	31,642.0	29,822.0



2010-2011 Jamaica Budget

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

\$'000

Recurrent

Head No. and Title		Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
2833	Office of the Parliamentary Counsel	59,500.0	58,272.0	60,701.0	59,534.0
2852	Legal Reform Department	35,692.0	34,154.0	35,304.0	32,291.0
2854	Court Management Services	13,670.0	12,114.0	55,000.0	-
	Total Ministry of Justice and Departments	3,176,193.0	2,974,466.0	3,181,556.0	3,076,826.0
3000	Ministry of Foreign Affairs and Foreign Trade	2,601,141.0	2,319,508.0	2,517,235.0	2,479,149.0
4000	Ministry of Labour and Social Security	1,734,300.0	1,752,093.0	1,832,653.0	1,851,602.0
4100	Ministry of Education	70,537,247.0	72,133,426.0	68,227,659.0	60,633,431.0
4200	Ministry of Health	28,552,376.0	27,528,502.0	26,806,380.0	26,155,556.0
4220	Registrar General's Department and Island Records Office	-	-	-	39,000.0
4234	Bellevue Hospital	1,120,000.0	1,011,720.0	902,100.0	950,598.0
4235	Government Chemist	21,498.0	21,498.0	22,795.0	24,854.0
4251	Child Development Agency	1,547,212.0	1,365,444.0	1,365,444.0	1,333,821.0
	Total Ministry of Health and Departments	31,241,086.0	29,927,164.0	29,096,719.0	28,503,829.0
4300	Ministry of Information, Culture, Youth and Sports	-	-	-	2,662,814.0
4500	Ministry of Youth, Sport and Culture	1,849,440.0	2,163,258.0	2,271,258.0	-
5100	Ministry of Agriculture and Fisheries	2,794,828.0	2,714,996.0	2,818,450.0	2,675,517.0
5146	Forestry Department	335,501.0	268,079.0	268,675.0	222,579.0
	Total Ministry of Agriculture and Fisheries and Departments	3,130,329.0	2,983,075.0	3,087,125.0	2,898,096.0
5300	Ministry of Industry, Investment and Commerce	1,749,825.0	1,662,542.0	1,849,000.0	1,776,080.0
5338	The Companies Office of Jamaica	-	-	-	-
	Total Ministry of Industry, Investment and Commerce and Departments	1,749,825.0	1,662,542.0	1,849,000.0	1,776,080.0
5600	Ministry of Energy and Mining	405,827.0	400,028.0	449,709.0	301,875.0
5700	Ministry of Mining and Telecommunications	-	-	-	889,046.0
5900	Ministry of Energy, Mining and Telecommunications	-	-	-	21,006.0
6300	Ministry of Water and Housing	546,272.0	522,762.0	541,654.0	610,261.0
6500	Ministry of Transport and Works	1,354,366.0	1,461,184.0	1,580,800.0	1,651,891.0
6550	National Works Agency	463,056.0	463,056.0	463,056.0	489,417.0
	Total Ministry of Transport and Works and Departments	1,817,422.0	1,924,240.0	2,043,856.0	2,141,308.0
	Total Recurrent	343,929,857.0	385,972,372.0	363,788,188.0	304,516,084.0



2010-2011 Jamaica Budget

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

\$'000

Capital A

(Government of Jamaica Funded Projects)

Head No. and Title		Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
1500A	Office of the Prime Minister	3,075,271.0	3,124,026.0	4,530,105.0	3,275,763.0
1700A	Ministry of Tourism	-	-	-	40,024.0
1800A	Office of the Prime Minister (Local Government)	255,000.0	138,451.0	367,300.0	1,612,364.0
2000A	Ministry of Finance and the Public Service	120,953,234.0	183,116,230.0	157,005,666.0	167,149,532.0
2600A	Ministry of National Security	491,000.0	534,152.0	500,000.0	2,007,264.0
2800A	Ministry of Justice	130,000.0	172,000.0	306,000.0	329,768.0
4000A	Ministry of Labour and Social Security	-	-	-	3,071.0
4100A	Ministry of Education	664,291.0	1,907,594.0	3,000,000.0	2,892,600.0
4200A	Ministry of Health	161,391.0	127,383.0	410,000.0	77,522.0
4300A	Ministry of Information, Culture, Youth and Sports	-	-	-	225,447.0
4500A	Ministry of Youth, Sport and Culture	12,000.0	66,657.0	66,657.0	-
5100A	Ministry of Agriculture and Fisheries	210,840.0	399,589.0	825,589.0	641,804.0
5300A	Ministry of Industry, Investment and Commerce	20,000.0	24,500.0	50,000.0	300,580.0
5600A	Ministry of Energy and Mining	100,000.0	100,011.0	156,500.0	129,050.0
5700A	Ministry of Mining and Telecommunications	-	-	-	680,091.0
5900A	Ministry of Energy, Mining and Telecommunications	-	-	-	2.0
6300A	Ministry of Water and Housing	300,000.0	280,000.0	396,299.0	463,203.0
6500A	Ministry of Transport and Works	6,693,712.0	1,570,267.0	3,000,000.0	4,150,610.0
Total Capital A		133,066,739.0	191,560,860.0	170,614,116.0	183,978,695.0



2010-2011 Jamaica Budget

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

\$'000

Capital B

(Multilateral / Bilateral Projects)

Head No. and Title	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
1500B Office of the Prime Minister	7,268,492.0	2,930,617.0	3,409,590.0	2,225,269.0
1600B Office of the Cabinet	335,557.0	231,917.0	379,770.0	176,881.0
2600B Ministry of National Security	1,000,031.0	1,071,313.0	1,682,000.0	616,846.0
2800B Ministry of Justice	35,000.0	3,180.0	17,050.0	2,635.0
3000B Ministry of Foreign Affairs and Foreign Trade	68,324.0	4,901.0	34,000.0	-
4000B Ministry of Labour and Social Security	3,826,985.0	3,000,000.0	3,000,000.0	2,217,740.0
4100B Ministry of Education	2,165,781.0	768,380.0	1,353,960.0	1,118,139.0
4200B Ministry of Health	1,315,162.0	1,037,627.0	713,482.0	623,420.0
4500B Ministry of Youth, Sport and Culture	206,546.0	14,851.0	186,300.0	-
5100B Ministry of Agriculture and Fisheries	2,292,793.0	2,727,189.0	3,251,619.0	1,597,433.0
5300B Ministry of Industry, Investment and Commerce	54,164.0	56,320.0	202,294.0	19,465.0
5600B Ministry of Energy and Mining	56,851.0	1,473.0	-	-
5700B Ministry of Mining and Telecommunications	-	-	-	300,000.0
5900B Ministry of Energy, Mining and Telecommunications	-	-	-	277,284.0
6300B Ministry of Water and Housing	1,599,838.0	925,207.0	1,579,294.0	904,837.0
6500B Ministry of Transport and Works	6,748,331.0	2,758,067.0	4,828,443.0	5,582,075.0
Total Capital B	26,973,855.0	15,531,042.0	20,637,802.0	15,662,024.0
Total Capital (A + B)	160,040,594.0	207,091,902.0	191,251,918.0	199,640,719.0
Grand Total Recurrent and Capital	503,970,451.0	593,064,274.0	555,040,106.0	504,156,803.0



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 01 -General Government Services					
01 Executive and Legislative Services	-	109,480.0	87,641.0	87,641.0	-
01 001 Executive Direction and Administration	-	109,480.0	87,641.0	87,641.0	-
05 Economic Planning and Statistical Services	-	167,650.0	64,449.0	173,439.0	40,442.0
05 133 Economic Planning	-	142,138.0	63,949.0	173,439.0	40,442.0
05 134 Statistical Services	-	25,512.0	500.0	-	-
07 Other General Government Services	-	2,359,603.0	1,056,517.0	1,056,517.0	691,622.0
07 011 Poverty Alleviation Programme	-	2,359,603.0	1,056,517.0	1,056,517.0	691,622.0
Total Function 01-General Government Services	-	2,636,733.0	1,208,607.0	1,317,597.0	732,064.0
Function 10 -Community Amenity Services					
01 Community Development	-	184,346.0	101,358.0	101,358.0	6,848.0
01 005 Disaster Management	-	184,346.0	101,358.0	101,358.0	6,848.0
Total Function 10-Community Amenity Services	-	184,346.0	101,358.0	101,358.0	6,848.0
Function 14 -Agriculture					
00 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	-	6,300.0	-	-	-
Total Function 14-Agriculture	-	6,300.0	-	-	-
Function 18 -Roads					
00 005 Disaster Management	-	128,000.0	67,000.0	110,000.0	24,542.0
Total Function 18-Roads	-	128,000.0	67,000.0	110,000.0	24,542.0
Function 19 -Physical Planning and Development					
00 377 Area Development	-	4,197,882.0	1,532,198.0	1,859,181.0	1,446,360.0
Total Function 19-Physical Planning and Development	-	4,197,882.0	1,532,198.0	1,859,181.0	1,446,360.0
Function 21 -Environmental Protection and Conservation					
00 625 Protection and Conservation	-	115,231.0	21,454.0	21,454.0	15,455.0
Total Function 21-Environmental Protection and Conservation	-	115,231.0	21,454.0	21,454.0	15,455.0
Total Budget 3 - Capital B	-	7,268,492.0	2,930,617.0	3,409,590.0	2,225,269.0
Analysis of Expenditure					
21 Compensation of Employees	-	160,198.0	13,094.0	13,094.0	7,885.0
22 Travel Expenses and Subsistence	-	9,693.0	439.0	439.0	1,426.0
23 Rental of Property, Machinery and Equipment	-	2,812.0	300.0	300.0	300.0
24 Public Utility Services	-	1,221.0	350.0	350.0	200.0
25 Purchases of Other Goods and Services	-	87,604.0	67,005.0	67,005.0	1,650.0
30 Grants and Contributions	-	6,990,337.0	2,848,568.0	3,327,541.0	2,213,628.0
31 Purchases of Equipment (Capital Goods)	-	16,627.0	861.0	861.0	180.0
Total Budget 03-Capital B	-	7,268,492.0	2,930,617.0	3,409,590.0	2,225,269.0

This Budget Head allocates provisions for capital projects implemented with assistance from multilateral and other external agencies. The following projects will be implemented in 2010/2011:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Institutionalisation of DevInfo	9069	12,428.00	Government of Jamaica United Nations Development Programme
Montego Bay Convention Centre (EXIM Bank of China)	9070	2,945,721.00	United Nations International Children's Educational Fund Government of Jamaica
Planning Model Development and National Development Plan "T21" (CDB)	9072	26,201.00	Government of the People's Republic of China - Loan Caribbean Development Bank Government of Jamaica



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Jamaica Competitiveness Enhancement Programme	9086	15,370.00	Government of Jamaica		
Institutional Strengthening of the Planning Institute of Jamaica	9090	17,972.00	Canadian International Development Agency		
Development of Sport and Recreational Facilities (Venezuelan Investment Fund - BANDES)	9145	1,252,161.00	Government of Jamaica Bank of Economic and Social Development of Venezuela		
Jamaica Social Investment Fund	9178	2,359,603.00	Government of Jamaica Caribbean Development Bank European Union		
Montreal Protocol for the Phasing out of Ozone Depleting Substances	9188	6,923.00	Government of Jamaica		
Reduction of Fluctuation in Export Earnings - FLEX (EU)	9208	128,000.00	United Nations Environmental Programme European Union		
Transforming the Vital Statistics Data Collection	9239	42,006.00	Government of Jamaica Inter-American Development Bank United Nations International Children's Educational Fund		
Information and Communications Technology Project	9278	109,480.00	United Nations Population Fund Government of Jamaica		
Natural Hazard Management in Urban Coastal Areas	9307	35,627.00	Inter American Development Bank Government of Jamaica		
Protecting Children in Emergencies by Strengthening the Capacity of Schools and their Surrounding Communities to respond to Disasters (Phase II)	9308	7,222.00	Inter-American Development Bank United Nations International Children's Educational Fund		
Building Disaster Resilient Communities	9312	31,336.00	Canadian International Development Agency		
Community Based Landslide Risk Management (Japan Social Development Fund/IBRD)	9322	110,161.00	Government of Jamaica International Bank for Reconstruction and Development		
Climate Change Adaptation and Disaster Risk Reduction [FICHE] (EC)	9327	5,991.00	European Union		
National Spatial Plan Project (CDB)	9338	45,798.00	Government of Jamaica Caribbean Development Bank		
Strategic Flexible Funding Facility (UNDP)	9339	14,960.00	Government of Jamaica United Nations Development Programme		
Support to National Development Planning Goals, MDGs and Human Development (UNDP)	9341	7,210.00	Government of Jamaica United Nations Development Programme		
Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)	9343	31,250.00	Government of Jamaica United Nations Environmental Programme		
Piloting Natural Resource Valuation within Environmental Impact Assessments (UNDP)	9344	31,260.00	Government of Jamaica United Nations Development Programme		
Developing a Public Education and Awareness Programme for Increasing Land Titling and Registration	9345	6,300.00	Inter-American Development Bank		
Support to the Development of a National Statistics System	9347	14,558.00	United Nations Development Programme		
Household Expenditure Survey	9350	10,954.00	Inter-American Development Bank		
TOTAL		7,268,492.00			



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
13 Technical Administration	-	109,480.0	87,641.0	87,641.0	-
13 9278 Information and Communications Technology Project	-	109,480.0	87,641.0	87,641.0	-
Total Programme 001-Executive Direction and Administration	-	109,480.0	87,641.0	87,641.0	-

Analysis of Expenditure					
30 Grants and Contributions	-	109,480.0	87,641.0	87,641.0	-
Total Programme 001-Executive Direction and Administration	-	109,480.0	87,641.0	87,641.0	-

Sub Programme 13-Technical Administration

Project 9278-Information and Communications Technology Project

30 Grants and Contributions	-	109,480.0	87,641.0	87,641.0	-
Total Project 9278-Information and Communications Technology Project	-	109,480.0	87,641.0	87,641.0	-

PROJECT SUMMARY

- PROJECT TITLE** Information and Communications Technology Project
- IMPLEMENTING AGENCY** Office of the Prime Minister
- FUNDING AGENCY** Government of Jamaica
Inter American Development Bank
PROJECT AGREEMENT NO 1438/OC-JA
- OBJECTIVES OF THE PROJECT**

To contribute to Jamaica's e- readiness and to support the development of the Information and Communication Technology (ICT) sector in order to increase competitiveness, diversity, export and expand productive employment. The purpose of the project is to promote enhanced efficiency and access, thereby reducing transaction cost and increasing ICT use in the private/public sector.

- ORIGINAL DURATION** June, 2003 - June, 2008
FURTHER EXTENSION July, 2008 - June, 2009
July, 2009 - June, 2010

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

(1) Local Component	
GOJ	353,700.00
(2) External Component	
IADB Loan - Foreign	1,003,000.00
Total (1) + (2)	1,356,700.00



2010-2011 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
(2) External Component	
IADB Loan - Foreign	501,500.00
Total (1) + (2)	708,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Provide technical assistance to the Central Information Technology Office (CITO) to :
 - periodically update the national ICT strategy; and
 - develop an action plan for the introduction of ICT in sectors such as education, health, and agriculture.
- Modify the legal and regulatory framework governing the ICT sector;
- procure hardware and software for the establishment of an on-line tax payment system for several major taxes;
- to establish approximately sixty (60) community Access Points (CAP) to enable rural and low income citizens to gain access to the internet;
- to train persons in various areas of the ICT sector to meet local demand for trained ICT technicians;

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

(1) Local Component	513,539.00
(2) External Component	514,403.00
(3) Total	1,027,942.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2009 514,403.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2009

- The Trade Board Information System (TBIS) established and operational;
- Public Education and Marketing Consultancy completed- posters and brochures distributed;
- training equipment for the former MITEC procured;
- public Key Infrastructure (PKI) completed;
- hardware and software procured and government on-line tax portal launched and is now operational;
- several ICT consultants engaged to enhance ICT use in the public sector;
- contract to re-engineer government's tax process completed; and
- twelve (12) community access points established.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Remit relevant payments to the Consolidated Fund;
- complete and submit Audited Financial report for the period April 1, 2009 to December 31, 2009 to the IDB and the Ministry of Finance and the Public Service;
- complete the collection of performance data on the new on-line tax portal;
- make outstanding payments to consultants;
- prepare project completion report and distribute to relevant stakeholders.



2010-2011 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

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	109,480.00	2,797.00	2,797.00	-
Total	109,480.00	2,797.00	2,797.00	-
2. External Component				
IADB Loan -	-	84,844.00	84,844.00	-
Foreign				
Total	-	84,844.00	84,844.00	-
Total (1) + (2)	109,480.00	87,641.00	87,641.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
001 Executive Direction and Administration	013 Technical Administration	109,480.00
Total		109,480.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
30 Grants and Contributions	109,480.00
Total	109,480.00



2010-2011 Jamaica Budget

Head 1500B - Office of the Prime Minister

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\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Grants to the Planning Institute of Jamaica		-	142,138.0	63,949.0	173,439.0	40,442.0
20	9069	Institutionalisation of DevInfo	-	12,428.0	7,108.0	7,108.0	409.0
20	9072	Planning Model Development and National Development Plan 'T21' (CDB)	-	26,201.0	22,947.0	22,947.0	20,319.0
20	9086	Jamaica Competitiveness Enhancement Programme	-	15,370.0	10,000.0	10,000.0	14,356.0
20	9090	Institutional Strengthening of the Planning Institute of Jamaica	-	17,972.0	20,994.0	20,994.0	5,358.0
20	9239	Transforming the Vital Statistics Data Collection	-	42,006.0	2,900.0	112,390.0	-
20	9327	Climate Change Adaptation and Disaster Risk Reduction [FICHE] (EC)	-	5,991.0	-	-	-
20	9339	Strategic Flexible Funding Facility (UNDP)	-	14,960.0	-	-	-
20	9341	Support to National Development Planning Goals, MDGs and Human Development (UNDP)	-	7,210.0	-	-	-
Total Programme 133-Economic Planning			-	142,138.0	63,949.0	173,439.0	40,442.0

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	20,951.0	-	-
30	Grants and Contributions	-	121,187.0	63,949.0	173,439.0
Total Programme 133-Economic Planning		-	142,138.0	63,949.0	173,439.0
				40,442.0	40,442.0

Sub Programme 20-Grants to the Planning Institute of Jamaica

Project 9069-Institutionalisation of DevInfo

30	Grants and Contributions	-	12,428.0	7,108.0	7,108.0	409.0
	Total Project 9069-Institutionalisation of DevInfo	-	12,428.0	7,108.0	7,108.0	409.0

PROJECT SUMMARY

- PROJECT TITLE** Institutionalisation of DevInfo
- IMPLEMENTING AGENCY** Planning Institute of Jamaica
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
United Nations Development Programme
United Nations International Children's Educational Fund
- 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 July, 2009 - June, 2011



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

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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Indicators assessed in respect to International/National Plans, Goals and frameworks in metadata developed for each indicator;
- JamStats database revised and updated with available data for above-mentioned indicators in 2007 and 2008;
- 500 Secondary and Tertiary students introduced to Jamstats and its capabilities;
- 200 Secondary and Tertiary teachers trained in the use of the database;
- 80 key stakeholders exposed to the project activities and the capabilities of the database;
- 80 government employees trained in the use and administration of Devininfo databases, 13 of which are to be trained as trainers;
- database created reflecting data published in the Multiple Indicator Cluster Survey (MICS) 2005 report;
- JamStats, MICS 2005 and Education, Crime and Health databases web-enabled and accessible online;
- advocacy and promotional material developed and disseminated.

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

(1) Local Component	6,507.00
(2) External Component	22,892.00
(3) Total	29,399.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2010

19,316.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2009

- Indicators assessed in respect to International/National Plans, Goals and frameworks in metadata developed for each indicator and JamStats database revised and updated with available data for these indicators in 2007 and 2008
- 943 Secondary and Tertiary students introduced to Jamstats and its capabilities;
- 61 Secondary and Tertiary teachers trained in the use of the database
- 104 key stakeholders exposed to the project activities and the capabilities of the database
- 89 government employees trained in the use and administration of Devininfo databases
- 13 of the persons trained in the use and administration of Devininfo databases trained as trainers
- database created reflecting data published in the Multiple Indicator Cluster Survey (MICS) 2005 report
- JamStats website developed and implemented (www.jamstats.gov.jm)
- JamStats 2008, MICS 2005 and EduStats databases web-enabled and accessible online
- advocacy and promotional material developed and disseminated – Quarterly newsletter conceptualized and circulated nationally and internationally



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11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Train 60 Focal Points Vision 2030 personnel as DevInfo database administrators;
- expose 30 teacher trainers to the JamStats database;
- update and launch JamStats database;
- develop sectoral databases for crime and child protection .

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	8,029.00	1,913.00	1,913.00	409.00
Total	8,029.00	1,913.00	1,913.00	409.00
2. External Component				
UNICEF - Grant	4,399.00	5,195.00	5,195.00	-
Total	4,399.00	5,195.00	5,195.00	-
Total (1) + (2)	12,428.00	7,108.00	7,108.00	409.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	12,428.00
Total		12,428.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
30 Grants and Contributions	12,428.00
Total	12,428.00



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9072-Planning Model Development and National Development Plan 'T21' (CDB)

30	Grants and Contributions	-	26,201.0	22,947.0	20,319.0
	Total Project 9072-Planning Model Development and National Development Plan 'T21' (CDB)	-	26,201.0	22,947.0	20,319.0

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
Government of Jamaica **GA/JAM 15/08/06**
4. **OBJECTIVES OF THE PROJECT**
 - To prepare a long-term national development plan along with 31 sector plan that would result in Jamaica achieving developed country status by 2030;
 - prepare successive 3-year medium term socio economic policy to operationalize the implementation of the plan;
 - commence monitoring and evaluation process to ensure effective plan implementation;
 - 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 **July, 2008 - December, 2012**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - (1) **Local Component**
GOJ **131,570.00**
 - (2) **External Component**
CDB Grants - Foreign **35,396.00**
CDB Loan - Foreign **77,743.00**
Total (1) + (2) **244,709.00**
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
 - To establish and develop 31 Sector Plans in collaboration with the Task Force;
 - to complete the preparation of the Long Term National Development Plan;
 - to complete the Medium Term Socio Economic Framework (MTFs);
 - preparation of Cabinet Submission for approval of the National Development Plan and MTFs;
 - submit Ministry Paper to Parliament on the National Development Plan;
 - to conduct and undertake 14 public consultations on the National Development Plan across the island;
 - make presentation to Public and private Sector Bodies.



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

(1) Local Component	25,656.00
(2) External Component	71,649.00
(3) Total	97,305.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2010 71,649.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2010

- Thirty (30) Sector Plans completed in collaboration with task force groups;
- National Development Plan and Medium Term Socio-economic Policy Framework completed and tabled in Parliament followed by widespread distribution of both documents to stakeholders;
- Cabinet Submission prepared for approval of the National Development Plan;
- Ministry Paper submitted to Parliament on the National Development Plan;
- public consultations on the Plan conducted across the island;
- presentations made to Public and Private Sector Bodies, Trade Unions, Civil Societies and to the Opposition Shadow Cabinet;
- vision 2030 Jamaica website now operational.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Conduct and undertake 14 public consultations on the plan across the island;
- continue presentations to Public and Private Sector Bodies, Civil Societies and to the Opposition Shadow Cabinet;
- prepare and begin distribution of a popular 80-page version of the plan;
- coordinate 1 National Schools debating competition;
- produce and present annual report on the performance of the plan to the Cabinet;
- establish 12 thematic working groups for monitoring of the plan;
- produce one 5-7 minute information video.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	7,309.00	4,240.00	4,240.00	-
Total	7,309.00	4,240.00	4,240.00	-
2. External Component				
CDB Loan - Foreign	18,892.00	18,707.00	18,707.00	-
CDB Grants - Foreign	-	-	-	20,319.00
Total	18,892.00	18,707.00	18,707.00	20,319.00
Total (1) + (2)	26,201.00	22,947.00	22,947.00	20,319.00



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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	26,201.00
Total		26,201.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
30 Grants and Contributions	26,201.00
Total	26,201.00



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Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Project 9086-Jamaica Competitiveness Enhancement Programme					
30 Grants and Contributions	-	15,370.0	10,000.0	10,000.0	14,356.0
Total Project 9086-Jamaica Competitiveness Enhancement Programme	-	15,370.0	10,000.0	10,000.0	14,356.0

PROJECT SUMMARY

- PROJECT TITLE** Jamaica Competitiveness Enhancement Programme
- IMPLEMENTING AGENCY** Planning Institute of Jamaica
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
- 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
FURTHER EXTENSION April, 2010 - March, 2011
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component** 24,840.00
GOJ
 - External Component**
 - Total (1) + (2)** 24,840.00
- PHYSICAL TARGETS INITIALLY ENVISAGED**
 - Promote a sustainable forum for public-private dialogue to improve competitiveness;
 - reduce distortions in the current tax system;
 - simplification of tax administration;
 - reform of the secured transactions framework;
 - the creation of legislative and regulatory framework for the establishment of credit bureaux;
 - facilitating electronic transactions;
 - strengthen land property rights.
- CUMULATIVE EXPENDITURE (in thousands of J\$)**
 - Local Component** 10,450.00
 - External Component** 19,356.00
 - Total** 29,806.00



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9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2009 19,356.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2009

- Public/Private/Trade Union Steering Committee on competitiveness established;
- preparation of a Tax Expenditure Study;
- MOFPS implementation of initiatives to improve taxpayer service, including “easy payment” facilities and “outbound” call centre.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Training personnel for the Tax Expenditure Study;
- reduce distortions in the current tax system;
- simplification of tax administration;
- reform of the secured transactions framework;
- the creation of legislative and regulatory framework for the establishment of credit bureaus.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	-	10,000.00	10,000.00	14,356.00
Total	-	10,000.00	10,000.00	14,356.00
2. External Component				
IDB Loan -	15,370.00	-	-	-
Foreign				
Total	15,370.00	-	-	-
Total (1) + (2)	15,370.00	10,000.00	10,000.00	14,356.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	15,370.00
Total		15,370.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
30 Grants and Contributions	15,370.00
Total	15,370.00



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9090-Institutional Strengthening of the Planning Institute of Jamaica

30	Grants and Contributions	-	17,972.0	20,994.0	20,994.0	5,358.0
	Total Project 9090-Institutional Strengthening of the Planning Institute of Jamaica	-	17,972.0	20,994.0	20,994.0	5,358.0

PROJECT SUMMARY

- PROJECT TITLE** Institutional Strengthening of the Planning Institute of Jamaica
- IMPLEMENTING AGENCY** Planning Institute of Jamaica
- FUNDING AGENCY** Canadian International Development Agency
Government of Jamaica
PROJECT AGREEMENT NO 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 - March, 2010
FURTHER EXTENSION April, 2010 - January, 2011
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component**
GOJ 7,849.00
 - External Component**
CIDA Grants - Foreign 29,702.00
CDB Grants - Foreign 5,524.00
Total (1) + (2) 43,075.00
- PHYSICAL TARGETS INITIALLY ENVISAGED**
 - Persons will be trained overseas and locally;
 - workshops and public education sessions will be conducted;
 - technical assistance will be provided.
- CUMULATIVE EXPENDITURE (in thousands of J\$)**
 - Local Component** 819.00
 - External Component** 22,799.00
 - Total** 23,618.00



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9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2009 27,799.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2009

- Model to monitor the Medium Term Framework within the National Development Plan was designed;
- PIOJ's website updated to accommodate the National Development Plan;
- National Development Plan produced and disseminated to Schools, Government Agencies and wider society.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Production of Vision 2030 Jamaica Information Booklet (User friendly version);
- PIOJ and central government staff to be trained in Project Management, Monitoring Evaluations;
- results based management and other training in Development areas.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	8,500.00	4,832.00	4,832.00	-
Total	8,500.00	4,832.00	4,832.00	-
2. External Component				
CIDA Grants - Foreign	9,472.00	16,162.00	16,162.00	5,358.00
Total	9,472.00	16,162.00	16,162.00	5,358.00
Total (1) + (2)	17,972.00	20,994.00	20,994.00	5,358.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	17,972.00
Total		17,972.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
30 Grants and Contributions	17,972.00
Total	17,972.00



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Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9239-Transforming the Vital Statistics Data Collection

30	Grants and Contributions	-	42,006.0	2,900.0	112,390.0	-
	Total Project 9239-Transforming the Vital Statistics Data Collection	-	42,006.0	2,900.0	112,390.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** Transforming the Vital Statistics Data Collection

2. **IMPLEMENTING AGENCY** Planning Institute of Jamaica

3. **FUNDING AGENCY** PROJECT AGREEMENT NO

Government of Jamaica
Inter-American Development Bank ATN/OC-11745-JA
United Nations International Children's Educational Fund
United Nations Population Fund

4. **OBJECTIVES OF THE PROJECT**

The project aims to enable Jamaica to modernize its vital statistics and civil registration systems. Project activities are designed to improve inter-agency coordination and communication, data collection, processing and management and resource strengthening. The programme seeks to strengthen capacities within the Ministries of Health, National Security (Police Statistic Unit); Justice (Coroner's Courts), Registrar General's Department (RGD) and the Statistical Institute of Jamaica (STATIN) to collect, store, process vital statistics which meet international standards for policy and planning.

5. **ORIGINAL DURATION** August, 2008 - December, 2012

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

(1) Local Component	
GOJ	65,000.00
(2) External Component	
UNFPA Grants - Foreign	2,700.00
IADB Grants - Foreign	46,800.00
UNICEF - Grant	2,520.00
Total (1) + (2)	117,020.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

1. Project Management and Implementation Unit established in the PIOJ by July 2009;
2. UNICEF project document developed and project being implemented by March 2009;
3. UNFPA project document developed and project being implemented by July 2009;
4. IDB project document developed and project being implemented by September 2009.



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

(1) Local Component	7,623.00
(2) External Component	-
(3) Total	7,623.00

9. EXTERNAL ASSISTANCE RECEIVED

-

10. PHYSICAL ACHIEVEMENTS UP TO February, 2010

- Plan of operation for first phase of civil registration and Vital Statistic System Modernization Programme completed;
- establishment of Project Management Information Unit (PMI);
- development of Programme Management Framework with requisite terms of reference for steering and monitoring committees;
- development of a comprehensive manual on "standards definitions of Vital Statistic and Vital Events and standard for calculation of vital statistics;
- two national review workshops conducted.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Consultancies to:
 - Develop inter agency agreement for data sharing with:- the Registrar General's Department, Statistical Institute of Jamaica; and the Ministry of Health, Jamaica Constabulary Force, and the Coroner's Court;
 - develop a proposal for common information communication technology platform for stakeholder groups;
 - develop methodology to track individual vital history across each agency;
 - procurement of software and development of manuals and protocols to link vital events within the RGD.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	12,452.00	1,495.00	10,000.00	-
Total	12,452.00	1,495.00	10,000.00	-
2. External Component				
UNICEF - Grant	-	420.00	24,000.00	-
IADB Grants - Foreign	29,554.00	-	78,000.00	-
UNFPA Grants - Foreign	-	985.00	390.00	-
Total	29,554.00	1,405.00	102,390.00	-
Total (1) + (2)	42,006.00	2,900.00	112,390.00	-



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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	42,006.00
Total		42,006.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
30 Grants and Contributions	42,006.00
Total	42,006.00



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9327-Climate Change Adaptation and Disaster Risk Reduction [FICHE] (EC)

25	Purchases of Other Goods and Services	-	5,991.0	-	-
	Total Project 9327-Climate Change Adaptation and Disaster Risk Reduction [FICHE] (EC)	-	5,991.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Climate Change Adaptation and Disaster Risk Reduction [FICHE] (EC)
- IMPLEMENTING AGENCY** Planning Institute of Jamaica
- FUNDING AGENCY** PROJECT AGREEMENT NO
European Union
Government of Jamaica
CRIS 21550
- OBJECTIVES OF THE PROJECT**

Increase resilience and reduce risks associated with natural hazards in vulnerable areas as adaptive measures to climate change thereby contributing to the sustainable development in Jamaica. This will be done through rehabilitated watersheds; improved coastal ecosystems; enhanced capacity within government to tackle climate change and climate change awareness building.

- ORIGINAL DURATION** April, 2010 - December, 2012
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component**
GOJ 20,465.00
 - External Component**
EU Grants - Foreign 491,396.00
 - Total (1) + (2)** 511,861.00
- PHYSICAL TARGETS INITIALLY ENVISAGED**
 - Establish and host Project Management Unit;
 - facilitate Project Steering Committee.
- CUMULATIVE EXPENDITURE (in thousands of J\$)**
 - Local Component** -
 - External Component** -
 - Total** -
- EXTERNAL ASSISTANCE RECEIVED** -
- PHYSICAL ACHIEVEMENTS**



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11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Establishment the Project Management Unit;
- Co-manage with United Nations Environment Programme (UNEP) to implement project activities.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants -	5,991.00	-	-	-
Foreign				
Total	5,991.00	-	-	-
Total (1) + (2)	5,991.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	5,991.00
Total		5,991.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	5,991.00
Total	5,991.00



2010-2011 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 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9339-Strategic Flexible Funding Facility (UNDP)

25	Purchases of Other Goods and Services	-	14,960.0	-	-
	Total Project 9339-Strategic Flexible Funding Facility (UNDP)	-	14,960.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Strategic Flexible Funding Facility (UNDP)

2. **IMPLEMENTING AGENCY** Planning Institute of Jamaica

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
United Nations Development Programme

4. **OBJECTIVES OF THE PROJECT**

To respond to strategic short-term development needs of the Government of Jamaica by facilitating well defined short term interventions needing high quality research and analysis which will have high impact with a quick turn around time.

5. **ORIGINAL DURATION** December, 2009 - December, 2011

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

(1) Local Component	
GOJ	200.00
(2) External Component	
UNDP Grants - Foreign	50,220.00
Total (1) + (2)	50,420.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

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

(1) Local Component	-
(2) External Component	35,370.00
(3) Total	35,370.00

9. **EXTERNAL ASSISTANCE RECEIVED UP TO December, 2009** 35,370.00

10. **PHYSICAL ACHIEVEMENTS UP TO February, 2010**

- Prepared responsibility framework;
- prepared tax expenditure study;
- preparations of public expenditure study is in progress; one deliverable completed;
- prepared Public Investment Prioritization Framework.



2010-2011 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

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Reorganised Public Enterprise Division;
- modernise Tax Administration;
- continue training of tax administrators;
- develop national energy policy;
- continue public expenditure review of the education sector;
- hire consultants to carry out a study to determine how the American Small Business Investment Model is applicable to the Jamaican mode;
- implement consultancy to conduct Central Treasury Management;
- update the computable General Equilibrium Model (Tax Model).

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	200.00	-	-	-
Total	200.00	-	-	-
2. External Component				
UNDP Grants - Foreign	14,760.00	-	-	-
Total	14,760.00	-	-	-
Total (1) + (2)	14,960.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	14,960.00
Total		14,960.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	14,960.00
Total	14,960.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9341-Support to National Development Planning Goals, MDGs and Human Development (UNDP)

30	Grants and Contributions	-	7,210.0	-	-
	Total Project 9341-Support to National Development Planning Goals, MDGs and Human Development (UNDP)	-	7,210.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Support to National Development Planning Goals, MDGs and Human Development (UNDP)
2. **IMPLEMENTING AGENCY** Planning Institute of Jamaica
3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
United Nations Development Programme
4. **OBJECTIVES OF THE PROJECT**
To improve government's capacity to analyse and manage development data and to enable it to have good quality data for decision making.
5. **ORIGINAL DURATION** December, 2009 - December, 2012
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
(2) External Component	
UNDP Grants - Foreign	26,100.00
Total (1) + (2)	26,100.00
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
 - Construction of a Computable General Equilibrium Model;
 - revised Poverty Food Basket;
 - monitoring Indicators for the National Development Plan.
8. **CUMULATIVE EXPENDITURE (in thousands of J\$)**

(1) Local Component	-
(2) External Component	1,130.00
(3) Total	1,130.00
9. **EXTERNAL ASSISTANCE RECEIVED UP TO January, 2010** 1,130.00



2010-2011 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

10. PHYSICAL ACHIEVEMENTS UP TO January, 2010

- Consultants hired.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Consultants to provide support in establishing 12 thematic working groups under the model Development and National Development (T21) project.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
Total	-	-	-	-
2. External Component				
UNDP Grants -	7,210.00	-	-	-
Foreign				
Total	7,210.00	-	-	-
Total (1) + (2)	7,210.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	7,210.00
Total		7,210.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
30 Grants and Contributions	7,210.00
Total	7,210.00



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Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 134 - Statistical Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20 Grants to the Statistical Institute of Jamaica	-	25,512.0	500.0	-	-
20 9347 Support to the Development of a National Statistics System	-	14,558.0	500.0	-	-
20 9350 Household Expenditure Survey	-	10,954.0	-	-	-
Total Programme 134-Statistical Services	-	25,512.0	500.0	-	-

Analysis of Expenditure					
21 Compensation of Employees	-	8,366.0	-	-	-
25 Purchases of Other Goods and Services	-	12,901.0	-	-	-
30 Grants and Contributions	-	-	500.0	-	-
31 Purchases of Equipment (Capital Goods)	-	4,245.0	-	-	-
Total Programme 134-Statistical Services	-	25,512.0	500.0	-	-

Sub Programme 20-Grants to the Statistical Institute of Jamaica

Project 9347-Support to the Development of a National Statistics System

21 Compensation of Employees	-	8,366.0	-	-	-
25 Purchases of Other Goods and Services	-	1,947.0	-	-	-
30 Grants and Contributions	-	-	500.0	-	-
31 Purchases of Equipment (Capital Goods)	-	4,245.0	-	-	-
Total Project 9347-Support to the Development of a National Statistics System	-	14,558.0	500.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Support to the Development of a National Statistics System

2. **IMPLEMENTING AGENCY** Statistitcal Institute of Jamaica

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
United Nations Development Programme

4. **OBJECTIVES OF THE PROJECT**

To provide support for the development of an effective National Statistic System (the collective set of outputs that are produced and released within the statistical system).

5. **ORIGINAL DURATION** October, 2009 - October, 2012

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

(1) Local Component	
(2) External Component	
UK Grants - Foreign	61,588.00
Total (1) + (2)	61,588.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- Increase data management in both the Public and Private Sector.



2010-2011 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 134 - Statistical Services

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

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

9. EXTERNAL ASSISTANCE RECEIVED -

10. PHYSICAL ACHIEVEMENTS

1. Job description developed and advertisement prepared for the recruitment of project staff (February 2010).
2. Planning Committee established for statistical conference and planning is progressing.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

1. Framework and structure for National Statistic System (NSS).

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	-	500.00	-	-
Total	-	500.00	-	-
2. External Component				
UNDP Grants -	14,558.00	-	-	-
Foreign				
Total	14,558.00	-	-	-
Total (1) + (2)	14,558.00	500.00	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
134 Statistical Services	020 Grants to the Statistical Institute of Jamaica	14,558.00
Total		14,558.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	8,366.00
25 Purchases of Other Goods and Services	1,947.00
31 Purchases of Equipment (Capital Goods)	4,245.00
Total	14,558.00



2010-2011 Jamaica Budget

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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 134 - Statistical Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9350-Household Expenditure Survey

25	Purchases of Other Goods and Services	-	10,954.0	-	-
	Total Project 9350-Household Expenditure Survey	-	10,954.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Household Expenditure Survey

2. **IMPLEMENTING AGENCY** Statististical Institute of Jamaica

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Inter-American Development Bank ATN/SF/-8885-JA

4. **OBJECTIVES OF THE PROJECT**

The objective of the programme is to contribute to an enhanced process of economic and social decision making in Jamaica. The purpose of the programme is two fold:

- to guarantee that Jamaica relies on an updated model for the compilation of the Consumer Price Index (CPI) to direct more effectively its economic policy;
- to produce and disseminate amongst researchers a high quality socio-economic database.

5. **ORIGINAL DURATION** November, 2004 - December, 2008
FURTHER EXTENSION January, 2009 - June, 2010

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

(1) Local Component	
GOJ	31,162.00
(2) External Component	
IADB Grants - Foreign	41,099.00
Total (1) + (2)	72,261.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- Improvement of the response rate for the Household Expenditure Survey- target response rate (70%).
- Household Expenditure Survey (HES) conducted June 2004 – January 2005.
- An updated Consumer Price Index (CPI) with new weights and markets baskets based on the HES.
- Data users' workshop for the presentation of the upgraded CPI.
- Socio-economic analysis of the HES produced and a socio-economic database to foster the utilization of the HES among local and international researchers established.
- Seminar to present the result of the socio-economic analysis of the HES.

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

(1) Local Component	28,696.00
(2) External Component	36,904.00
(3) Total	65,600.00



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\$'000

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Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 134 - Statistical Services

9. EXTERNAL ASSISTANCE RECEIVED 65,300.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2009

1. Target response rate (70%) for the Household Expenditure Survey met, questionnaire A-80%, questionnaire B-78%.
2. The Household Expenditure Survey was conducted from June 2004 to March 2005.
3. An updated Consumer Price Index (CPI) was introduced on September 28, 2007. A programme is now in place for the compilation of monthly CPI based on the new basket of items.
4. The launch of the revised CPI took place as schedule in September 2007. In addition focus groups meetings were held between October and November 2007 in Montego Bay and Mandeville with the business community and secondary and tertiary level educational institutions to presents the updated CPI.
5. Socio-economic analysis of the HES completed September 2009 and seminar to present the result of the socio-economic analysis of the HES held October 13, 2009.
6. The micro data set of Household Expenditure Survey was provided to the Derek Gordon Databank University of the West Indies, which will serve as the database repository for the utilization of the HES among local and international researchers.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

1. Pilot to test technology in gathering data and associated data processing on the labour force survey undertaken.
2. Evaluation of Household Expenditure Survey (HES) project undertaken.
3. Financial audits of HES project.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Grants - Foreign	10,954.00	-	-	-
Total	10,954.00	-	-	-
Total (1) + (2)	10,954.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
134 Statistical Services	020 Grants to the Statistical Institute of Jamaica	10,954.00
Total		10,954.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	10,954.00
Total	10,954.00



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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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
23 Poverty Alleviation Projects	-	2,359,603.0	1,056,517.0	1,056,517.0	691,622.0
23 9178 Jamaica Social Investment Fund	-	2,359,603.0	1,056,517.0	1,056,517.0	691,622.0
Total Programme 011-Poverty Alleviation Programme	-	2,359,603.0	1,056,517.0	1,056,517.0	691,622.0

Analysis of Expenditure					
30 Grants and Contributions	-	2,359,603.0	1,056,517.0	1,056,517.0	691,622.0
Total Programme 011-Poverty Alleviation Programme	-	2,359,603.0	1,056,517.0	1,056,517.0	691,622.0

Sub Programme 23-Poverty Alleviation Projects

Project 9178-Jamaica Social Investment Fund

30 Grants and Contributions	-	2,359,603.0	1,056,517.0	1,056,517.0	691,622.0
Total Project 9178-Jamaica Social Investment Fund	-	2,359,603.0	1,056,517.0	1,056,517.0	691,622.0

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	Consolidated Fund Payment	Total
Inner City Basic Services	466,811		27,813		494,624
Basic Needs Trust Fund5		26,154	6,539	114,525	147,218
Basic Needs Trust Fund 6		107,566	26,892		134,458
Poverty Reduction Programme I				24,796	24,796
Poverty Reduction Programme II		573,972			573,972
Rural Economic Development Initiative	81,436		9,048		90,484
Community Crime and Violence Prevention		132,805			132,805
Special Projects		20,325	7,300	37,366	64,991
European Banana Project			29,435		29,435
Community Investment Project	97,600		49,400		147,000
JSIF Overhead			220,971		220,971
Hurricane Dean	175,487			123,362	298,849
Total	821,334	860,822	377,398	300,049	2,359,603

PROJECT SUMMARY

- PROJECT TITLE** Jamaica Social Investment Fund
- IMPLEMENTING AGENCY** Jamaica Social Investment Fund



2010-2011 Jamaica Budget

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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

3. FUNDING AGENCY

Caribbean Development Bank
European Union
Government of Jamaica
International Bank for Reconstruction and Development
Private Sector - Grants

PROJECT AGREEMENT NO

10/SFR-OR-JAM/GA26/JAM(BNTF)
PRP 2/9EDF/JM/G/6349/JM-PRP2
(ICBSP)/4819-JM/7769-JM/P4380

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 and 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 FURTHER EXTENSION

November, 1996 - September, 2000
October, 2000 - January, 2007
February, 2007 - December, 2011

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

(1) Local Component	
GOJ	525,000.00
(2) External Component	
IBRD Loan - Foreign	700,000.00
Netherlands Grants - Foreign	105,000.00
IADB Grants - Foreign	350,000.00
OPEC Loan - Foreign	70,000.00
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	2,180,006.00
(2) External Component	5,700,421.00
(3) Total	7,880,427.00



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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

9. **EXTERNAL ASSISTANCE RECEIVED UP TO February, 2010** **5,700,421.00**

10. **PHYSICAL ACHIEVEMENTS UP TO January, 2010**

- 1,254 projects were approved from inception valued at approximately J\$6 billion, 862 of these projects have been completed.

11. **ANTICIPATED PHYSICAL TARGETS FOR 2010-2011**

Poverty Reduction Programme (PRP2):

- 21 community-based infrastructure sub-projects to be implemented in Kingston, St. Andrew, St. Catherine, Clarendon and St. James;
- to implement 2 institutional strengthening consultancies.

Hurricane Dean:

- To complete rehabilitation works on five (5) primary schools, seven (7) basic schools, four (4) health centres, and on three (3) stretch of roadways;
- to strengthen disaster reduction mechanism;
- to develop multi-hazard maps;
- to strengthen the service of the Jamaica Fire Brigade.

Basic Needs Trust Fund (BNTF):

- To continue the rehabilitation of basic infrastructure: Gayle Market (St. Mary), Mavis Bank Health Centre, Gibraltar Primary School, Paisley All-Age School, roads ways and foot bridge, Homestead Place of Safety, and water supply systems in St. James.

Inner City Basic Services Project (ICBSP):

- To complete basic integrated infrastructure of water, sanitation, drainage, primary and secondary roads in Federal Gardens, Jones/Craig Town (Kingston), Central Village (St. Catherine), Bucknor (Clarendon), and Flankers (St. James).
- completion of four (4) community centres in Bucknor, Knollis, Central Village and Flankers;
- to construct perimeter wall around the Federal Gardens Community Centre;
- completion of regularisation of illegal electricity connections in Bucknor and Central Village;
- completion of ongoing rapid impact projects;
- completion of zinc fence replacements in Whitfield Town (Kingston) and Flankers (St.James);
- completion of land tenure regularization activities in Flankers;
- continue micro-finance activities and social safety activities in 12 communities.

Rural Economic Development Initiatives (formerly National Development Project):

- To implement twelve (12) agriculture/tourism sub-project in St. Elizabeth and Manchester;
- to conduct two (2) technical assistance consultancies.



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\$'000

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Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 011 - Poverty Alleviation Programme

Community Investment Project (CIP):

- To rehabilitate five (5) roads;
- to support the Bridge Jamaica Programme; and
- to implement twenty one (21) sub-projects.

Community Crime and Violence Prevention (CCVP):

- To develop a web-based crime observatory or to implement an integrated Crime and Violence Information System for twelve (12) Inner City Basic Service Project Communities;
- to design and implement twelve (12) social service sub-project that will be derived from community action plans.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	377,398.00	296,478.00	296,478.00	325,370.00
Total	377,398.00	296,478.00	296,478.00	325,370.00
2. External Component				
CDB Loan - Foreign	97,600.00	-	-	-
IADB Loan - Foreign	-	-	-	140,000.00
Private Sector	-	70,000.00	70,000.00	-
IBRD Grants - Foreign	132,805.00	-	-	-
IBRD Loan - Foreign	847,096.00	409,522.00	409,522.00	133,772.00
CDB Grants - Foreign	248,245.00	140,000.00	140,000.00	8,290.00
Japan Bank for International Cooperation - Loan	-	-	-	29,776.00
EU Grants - Foreign	656,459.00	140,517.00	140,517.00	44,414.00
OPEC Loan - Foreign	-	-	-	10,000.00
Total	1,982,205.00	760,039.00	760,039.00	474,630.00
Total (1) + (2)	2,359,603.00	1,056,517.00	1,056,517.00	691,622.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
011 Poverty Alleviation Programme	023 Poverty Alleviation Projects	2,359,603.00
Total		2,359,603.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
30 Grants and Contributions	2,359,603.00
Total	2,359,603.00



2010-2011 Jamaica Budget

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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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
26	Office of Disaster Preparedness		-	184,346.0	101,358.0	101,358.0	6,848.0
26	9307	Natural Hazard Management in Urban Coastal Areas	-	35,627.0	27,489.0	27,489.0	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)	-	7,222.0	-	-	2,602.0
26	9312	Building Disaster Resilient Communities	-	31,336.0	13,274.0	13,274.0	1,150.0
26	9319	Tropical Storm Gustav Relief (Safer Housing Project)	-	-	60,595.0	60,595.0	-
26	9322	Community Based Landslide Risk Management (Japan Social Development Fund/IBRD)	-	110,161.0	-	-	-
Total Programme 005-Disaster Management			-	184,346.0	101,358.0	101,358.0	6,848.0

Analysis of Expenditure							
21	Compensation of Employees	-	108,792.0	-	-	-	2,366.0
22	Travel Expenses and Subsistence	-	749.0	-	-	-	550.0
25	Purchases of Other Goods and Services	-	620.0	60,595.0	60,595.0	60,595.0	600.0
30	Grants and Contributions	-	74,185.0	40,763.0	40,763.0	40,763.0	3,332.0
Total Programme 005-Disaster Management			-	184,346.0	101,358.0	101,358.0	6,848.0

Sub Programme 26-Office of Disaster Preparedness

Project 9307-Natural Hazard Management in Urban Coastal Areas

21	Compensation of Employees	-	-	-	-	-	2,366.0
30	Grants and Contributions	-	35,627.0	27,489.0	27,489.0	27,489.0	730.0
Total Project 9307-Natural Hazard Management in Urban Coastal Areas			-	35,627.0	27,489.0	27,489.0	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** Government of Jamaica
Inter-American Development Bank
PROJECT AGREEMENT NO JA-T1019
- OBJECTIVES OF THE PROJECT**

he 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;
- ensure a high degree of stakeholder ownership through active participating in the process from hazard identification to mitigation plan development process;
- technical assistance to strengthen ODPPEM's capabilities to fulfill its mission.



2010-2011 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
(2) External Component	
IADB Grants - Foreign	57,600.00
Total (1) + (2)	72,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1:- Risk Analysis and Planning:

- Production of multi hazard assessments, hazard specific maps, hazard vulnerability survey for household, organization and critical facilities;
- development of risk management plans of three (3) coastal towns with strong community participation.

Component 2:- Improving Communities Resilience:

- Procurement of basic communication equipment;
- revision of telecommunication plan and provision of basic training to strengthen capacity;
- strengthening of Parish Emergency teams and the Presidential Emergency Operating Centre (PEOC) management through training, development of protocols and manuals;
- implementation of outreach programmes with selected organization and the general public;
- development of a model community risk management plan using a consultant, and development of other plans by the Office of Disaster Preparedness and Emergency Management (ODPEM) staff using the model as a guide.

Component 3:- Institutional Strengthening of ODPEM:

- Review and update the National Disaster Plan;
- review of ODPEM's structure, administrative and human resource manual and procedures;
- procure Information Technology (IT) equipment to perform simulation;
- develop a staff training programme and activities related to ODPEM's core responsibilities;
- training of staff from other agencies/government bodies involved in disaster risk management;
- improve the legal framework and develop subsidiary legislation/regulation governing the Disaster Preparedness and Emergency Management Act.

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

(1) Local Component	4,346.00
(2) External Component	6,956.00
(3) Total	11,302.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO November, 2009 6,956.00



2010-2011 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

10. PHYSICAL ACHIEVEMENTS UP TO February, 2010

1. A model coastal community risk plan developed;
2. the review and analysis of institutional and legal framework-aimed at the development of subsidiary legislation to govern the ODPEM completed;
3. a draft copy of the Parish Emergency Communication Plan submitted to the ODPEM;
4. the review of the National Disaster Programme and ODPEM's organizational structure started;
5. procurement of equipment to upgrade ODPEM's telecommunication system started;
6. the procurement of consultancy services to formulate risk assessment for three major coastal areas started.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

1. Develop 28 community risk plans based on the model developed and submitted to the ODPEM;
2. monitor the progress of enacting the draft bill and accompanying regulation for the Disaster Preparedness and Emergency Management Act;
3. develop risk management plans for three major coastal areas;
4. complete the procurement of equipment to upgrade the ODPEM's telecommunications system;
5. complete the consultancy to review the national disaster programme and ODPEM's organization structure.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	11,627.00	5,989.00	5,989.00	2,366.00
Total	11,627.00	5,989.00	5,989.00	2,366.00
2. External Component				
IADB Grants - Foreign	24,000.00	21,500.00	21,500.00	730.00
Total	24,000.00	21,500.00	21,500.00	730.00
Total (1) + (2)	35,627.00	27,489.00	27,489.00	3,096.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
005 Disaster Management	026 Office of Disaster Preparedness	35,627.00
Total		35,627.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
30 Grants and Contributions	35,627.00
Total	35,627.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9308-Protecting Children in Emergencies by Strengthening the Capacity of Schools and their Surrounding Communities to respond to Disasters (Phase II)

30	Grants and Contributions	-	7,222.0	-	2,602.0
	Total Project 9308-Protecting Children in Emergencies by Strengthening the Capacity of Schools and their Surrounding Communities to respond to Disasters (Phase II)	-	7,222.0	-	2,602.0

PROJECT SUMMARY

- PROJECT TITLE**
Protecting Children in Emergencies by Strengthening the Capacity of Schools and their Surrounding Communities to respond to Disasters (Phase II)
- IMPLEMENTING AGENCY**
Office of Disaster Preparedness and Emergency Management
- FUNDING AGENCY**
United Nations International Children's Educational Fund
PROJECT AGREEMENT NO
CRQ/JAMA/2009/455

4. OBJECTIVES OF THE PROJECT

To equip child care institutions, primary, all-age, high school, children's homes and special education institutions (deaf and blind schools) with the capacity to equip them to protect children before, during and after a manmade or natural disaster.

- ORIGINAL DURATION**
FURTHER EXTENSION
January, 2009 - March, 2010
April, 2010 June, 2011

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

(1) Local Component	
GOJ	1,892.00
(2) External Component	
UNICEF - Grant	5,330.00
Total (1) + (2)	7,222.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To train persons in forty one (41) child care institutions in basic disaster management, shelter management, first aid and cardiopulmonary resuscitation (CPR) and psycho-social support for children;
- to prepare a disaster emergency plan for the respective child care institutions.

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

(1) Local Component	-
(2) External Component	723.00
(3) Total	723.00



2010-2011 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

9. EXTERNAL ASSISTANCE RECEIVED 723.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2010

- Twenty (20) participants (Ministry of Education, regional officer, care givers-children's homes, parish disaster coordinator) trained in psycho-social support for children;
- teachers and care givers from five (5) child care institutions trained in basic disaster management, shelter management, first aid and CPR.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- To train persons in forty one (41) child care institutions in basic disaster management, shelter management, first aid, CPR and psycho-social support for children;
- to prepare a disaster emergency plan for the respective child care institutions;
- to train one hundred (100) youths as first responders under the Preparedness Emergency and Response Core (PERC) programme.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	1,892.00	-	-	-
Total	1,892.00	-	-	-
2. External Component				
UNICEF - Grant	5,330.00	-	-	2,602.00
Total	5,330.00	-	-	2,602.00
Total (1) + (2)	7,222.00	-	-	2,602.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
005 Disaster Management	026 Office of Disaster Preparedness	7,222.00
Total		7,222.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
30 Grants and Contributions	7,222.00
Total	7,222.00



2010-2011 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

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9312-Building Disaster Resilient Communities

22	Travel Expenses and Subsistence	-	-	-	550.0
25	Purchases of Other Goods and Services	-	-	-	600.0
30	Grants and Contributions	-	31,336.0	13,274.0	-
Total Project 9312-Building Disaster Resilient Communities		-	31,336.0	13,274.0	1,150.0

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**
Canadian International Development Agency
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 develop emergency response and disaster management Plans for communities selected under the project;
 3. to strengthen national, parish and community disaster response capacity;
 4. to ensure a high degree of stakeholder ownership through active participation in the process, from hazard identification to development of mitigation plans;
 5. to develop a culture of disaster preparedness in Jamaica and increased civic action in disaster mitigation.
5. **ORIGINAL DURATION** **July, 2008 - June, 2011**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	25,876.00
(2) External Component	
CIDA Grants - Foreign	43,832.00
Total (1) + (2)	69,708.00
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
8. **CUMULATIVE EXPENDITURE (in thousands of J\$)**

(1) Local Component	832.00
(2) External Component	12,866.00
(3) Total	13,698.00



2010-2011 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

9. EXTERNAL ASSISTANCE RECEIVED UP TO November, 2009 12,866.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2010

1. Establishment of sustainable partnership in disaster mitigation at the community and parish levels;
2. situational analysis and formation of zonal disaster response committees;
3. assessment of sites for disaster modeling at various sites and assessment of past and potential damage to specific locations;
4. training of members of Community Emergency Response Committees;
5. ongoing sensitization of the public to disaster and appropriate response.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

1. Continued disaster modeling at selected sites;
2. assessment of past and potential damage to specific locations;
3. continued training and organization of Community Emergency Response Teams (CERT) and continued public education activities.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	7,029.00	3,274.00	3,274.00	700.00
Total	7,029.00	3,274.00	3,274.00	700.00
2. External Component				
CIDA Grants - Foreign	24,307.00	10,000.00	10,000.00	450.00
Total	24,307.00	10,000.00	10,000.00	450.00
Total (1) + (2)	31,336.00	13,274.00	13,274.00	1,150.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
005 Disaster Management	026 Office of Disaster Preparedness	31,336.00
Total		31,336.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
30 Grants and Contributions	31,336.00
Total	31,336.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9322-Community Based Landslide Risk Management (Japan Social Development Fund/IBRD)

21	Compensation of Employees	-	108,792.0	-	-
22	Travel Expenses and Subsistence	-	749.0	-	-
25	Purchases of Other Goods and Services	-	620.0	-	-
Total Project 9322-Community Based Landslide Risk Management (Japan Social Development Fund/IBRD)		-	110,161.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Community Based Landslide Risk Management (Japan Social Development Fund/IBRD)
- IMPLEMENTING AGENCY** Office of Disaster Preparedness and Emergency Management
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
International Bank for Reconstruction and Development

4. OBJECTIVES OF THE PROJECT

To reduce the risk to natural disaster in vulnerable communities and to provide an evidence-based tool-kit for vulnerability reduction in Jamaica.

- ORIGINAL DURATION** April, 2010 - March, 2013

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

(1) Local Component	
GOJ	10,124.00
(2) External Component	
IBRD Grants - Foreign	213,750.00
Total (1) + (2)	223,874.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

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

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

9. EXTERNAL ASSISTANCE RECEIVED -

10. PHYSICAL ACHIEVEMENTS



2010-2011 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 2010-2011

1. Develop a tool-kit and short video on Management of Slope Stability in Communities (MoSSaic) methodology;
2. develop material for use in MoSSiac methodology training;
3. train ODPEM staff and other stakeholders in MoSSiac methodology for community based landslide risk reduction;
4. commence mapping-modeling processes of slopes, rainfall and drainage patterns by the MoSSiac team in conjunction with the ODPEM.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	3,717.00	-	-	-
Total	3,717.00	-	-	-
2. External Component				
IBRD Grants - Foreign	106,444.00	-	-	-
Total	106,444.00	-	-	-
Total (1) + (2)	110,161.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
005 Disaster Management	026 Office of Disaster Preparedness	110,161.00
Total		110,161.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	108,792.00
22 Travel Expenses and Subsistence	749.00
25 Purchases of Other Goods and Services	620.00
Total	110,161.00



2010-2011 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 14 - Agriculture

Programme 101 - Rural Development - Survey, Land Administration, Settlement and Land Reform

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20 Land Administration	-	6,300.0	-	-	-
20 9345 Developing a Public Education and Awareness Programme for Increasing Land Titling and Registration	-	6,300.0	-	-	-
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	-	6,300.0	-	-	-

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	6,300.0	-	-	-
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	-	6,300.0	-	-	-

Sub Programme 20-Land Administration

Project 9345-Developing a Public Education and Awareness Programme for Increasing Land Titling and Registration

25 Purchases of Other Goods and Services	-	6,300.0	-	-	-
Total Project 9345-Developing a Public Education and Awareness Programme for Increasing Land Titling and Registration	-	6,300.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE**
Developing a Public Education and Awareness Programme for Increasing Land Titling and Registration
- IMPLEMENTING AGENCY**
National Land Agency
- FUNDING AGENCY**
Inter-American Development Bank
- PROJECT AGREEMENT NO**
ATN-KP-10363-JA
- OBJECTIVES OF THE PROJECT**
To develop a Public Awareness Model and packages that can be executed island wide.
- ORIGINAL DURATION**
April, 2010 - September, 2010
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component
 - External Component
 - Total (1) + (2) -
- PHYSICAL TARGETS INITIALLY ENVISAGED**
 - Revise existing brochures and design new pamphlets;
 - convene three (3) title handing out ceremonies in St. Catherine and St. Thomas;
 - convene at least four (4) land titling meeting in communities in Clarendon, St. Catherine, and St. Thomas;
 - organise workshops targeting persons who write wills for example, Justices of the Peace, Ministers of Religion and Teachers;
 - develop tag-lines and jingles;
 - implement public service announcement, media appearances, news release and advertisements;



2010-2011 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 14 - Agriculture

Programme 101 - Rural Development - Survey, Land Administration, Settlement and Land Reform

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 2010-2011

1. To revise existing LAMP brochures and design new pamphlets;
2. to hand-out titles to land owners in selected areas of St. Catherine and St. Thomas;
3. convene land titling awareness meetings in Clarendon, St. Catherine and St. Thomas;
4. convene workshops targeting persons who write wills.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Grants -	6,300.00	-	-	-
Foreign				
Total	6,300.00	-	-	-
Total (1) + (2)	6,300.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
101 Rural Development - Survey, Land Administration, Settlement and Land Reform	020 Land Administration	6,300.00
Total		6,300.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	6,300.00
Total	6,300.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
09 Flood Damage	-	128,000.0	67,000.0	110,000.0	24,542.0
09 9208 Reduction of Fluctuation in Export Earnings - FLEX (EU)	-	128,000.0	67,000.0	110,000.0	24,542.0
Total Programme 005-Disaster Management	-	128,000.0	67,000.0	110,000.0	24,542.0

Analysis of Expenditure					
30 Grants and Contributions	-	128,000.0	67,000.0	110,000.0	24,542.0
Total Programme 005-Disaster Management	-	128,000.0	67,000.0	110,000.0	24,542.0

Sub Programme 09-Flood Damage

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

30 Grants and Contributions	-	128,000.0	67,000.0	110,000.0	24,542.0
Total Project 9208-Reduction of Fluctuation in Export Earnings - FLEX (EU)	-	128,000.0	67,000.0	110,000.0	24,542.0

PROJECT SUMMARY

- PROJECT TITLE** Reduction of Fluctuation in Export Earnings - FLEX (EU)
- IMPLEMENTING AGENCY** Office of the Prime Minister
- FUNDING AGENCY** PROJECT AGREEMENT NO
European Union
Government of Jamaica
- OBJECTIVES OF THE PROJECT**
 - Poverty alleviation in poor, rural communities across Jamaica by the rehabilitation of selected Parochial Roads;
 - To rehabilitate approximately 36 rural road section of flood damaged roads with farming activities in 9 parishes; namely:

Hanover	St. James	St. Ann
Trelawny	St. Catherine	Manchester
Westmoreland	St. Elizabeth	Clarendon
- ORIGINAL DURATION** June, 2006 - December, 2010
FURTHER EXTENSION December, 2010 - March, 2011
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	10,000.00
(2) External Component	
EU Grants - Foreign	118,000.00



2010-2011 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

		Total (1) + (2)		128,000.00	
7.	PHYSICAL TARGETS INITIALLY ENVISAGED				
	<ul style="list-style-type: none">Rehabilitation of approximately 36 road sections across 9 parishes in Jamaica.				
8.	CUMULATIVE EXPENDITURE (in thousands of J\$)				
	(1)	Local Component	1,687.00		
	(2)	External Component	98,861.00		
	(3)	Total	100,548.00		
9.	EXTERNAL ASSISTANCE RECEIVED UP TO December, 2009			98,861.00	
10.	PHYSICAL ACHIEVEMENTS UP TO March, 2010				
	<ul style="list-style-type: none">Complete implementation of eighteen (18) roads segments totaling 16.274KM in four parishes- Clarendon, Manchester, St. Elizabeth, and Westmoreland.				
11.	ANTICIPATED PHYSICAL TARGETS FOR 2010-2011				
	<ul style="list-style-type: none">Tender and award contracts for ten (10) roads sections;undertake rehabilitation of approximately 9.635Km of roads section in five (5) parishes- Hanover, St. James, St. Catherine, Trelawny, St. Ann.				
12.	FINANCING PLAN (in thousands of J\$)				
		Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1.	Local Component				
	GOJ	10,000.00	5,000.00	10,000.00	-
	Total	10,000.00	5,000.00	10,000.00	-
2.	External Component				
	EU Grants - Foreign	118,000.00	62,000.00	100,000.00	24,542.00
	Total	118,000.00	62,000.00	100,000.00	24,542.00
	Total (1) + (2)	128,000.00	67,000.00	110,000.00	24,542.00
13.	SUMMARY OF PROVISIONS (in thousands of J\$)				
	<u>Programme</u>	<u>Subprogramme</u>		<u>Estimates, 2010-2011</u>	
	005 Disaster Management	009	Flood Damage	128,000.00	
	Total			128,000.00	
14.	OBJECT CLASSIFICATION (in thousands of J\$)				
	<u>Object Head</u>	<u>Estimates, 2010-2011</u>			
	30 Grants and Contributions	128,000.00			



2010-2011 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

Total

128,000.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20 Grants to Urban Development Corporation	-	4,197,882.0	1,532,198.0	1,859,181.0	1,446,360.0
20 9070 Montego Bay Convention Centre (EXIM Bank of China)	-	2,945,721.0	1,000,634.0	1,259,181.0	999,999.0
20 9145 Development of Sport and Recreational Facilities (Venezuelan Investment Fund - BANDES)	-	1,252,161.0	531,564.0	600,000.0	446,361.0
Total Programme 377-Area Development	-	4,197,882.0	1,532,198.0	1,859,181.0	1,446,360.0

Analysis of Expenditure					
30 Grants and Contributions	-	4,197,882.0	1,532,198.0	1,859,181.0	1,446,360.0
Total Programme 377-Area Development	-	4,197,882.0	1,532,198.0	1,859,181.0	1,446,360.0

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	-	2,945,721.0	1,000,634.0	1,259,181.0	999,999.0
Total Project 9070-Montego Bay Convention Centre (EXIM Bank of China)	-	2,945,721.0	1,000,634.0	1,259,181.0	999,999.0

PROJECT SUMMARY

1. **PROJECT TITLE** Montego Bay Convention Centre (EXIM Bank of China)

2. **IMPLEMENTING AGENCY** Urban Development Corporation

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
Government of the People's Republic of China - Loan

4. **OBJECTIVES OF THE PROJECT**

To construct a Convention Centre 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 spending by delegates, exhibitors and associates;
- increase and improve the infrastructure available for convention type activities; and
- contribute to the Gross National Product.

5. **ORIGINAL DURATION** April, 2007 - December, 2008
FURTHER EXTENSION December, 2008 - November, 2010



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\$'000

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

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

(1) Local Component	
GOJ	808,767.00
(2) External Component	
Government of the People's Republic of China (Loan)	4,334,280.00
Total (1) + (2)	5,143,047.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To construct a convention centre containing exhibition halls, ballroom, meeting space, offices, associated buildings and external works.

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

(1) Local Component	141,547.00
(2) External Component	2,055,780.00
(3) Total	2,197,327.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2010 2,055,780.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2010

- Soil investigation undertaken;
- vegetation assessment done;
- building approval obtained from the local parish council and design completed;
- conditions precedent to loan disbursement fulfilled;
- sole sourcing method of procurement approved and contractors mobilized, site clearance and hoarding commenced;
- materials for work arrived in Jamaica;
- block A (Exhibition Halls) – 35% completed;
- block B (Exhibition Halls)- 20% completed;
- block C (Conference Halls)- 50% completed;
- block D (Banquet Hall) – 65% completed;
- block E (M&E Building) – 40% completed;
- block F (Office Building) 60% completed;



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11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

To complete construction of the Convention Centre.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	667,221.00	157,922.00	201,469.00	299,999.00
Total	667,221.00	157,922.00	201,469.00	299,999.00
2. External Component				
Government of the People's Republic of China (Loan)	2,278,500.00	842,712.00	1,057,712.00	-
Government of the Peoples Republic of China (Grant)	-	-	-	700,000.00
Total	2,278,500.00	842,712.00	1,057,712.00	700,000.00
Total (1) + (2)	2,945,721.00	1,000,634.00	1,259,181.00	999,999.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
377 Area Development	020 Grants to Urban Development Corporation	2,945,721.00
Total		2,945,721.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
30 Grants and Contributions	2,945,721.00
Total	2,945,721.00



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Function 19 - Physical Planning and Development
Programme 377 - Area Development

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Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9145-Development of Sport and Recreational Facilities (Venezuelan Investment Fund - BANDES)

30	Grants and Contributions	-	1,252,161.0	531,564.0	600,000.0	446,361.0
	Total Project 9145-Development of Sport and Recreational Facilities (Venezuelan Investment Fund - BANDES)	-	1,252,161.0	531,564.0	600,000.0	446,361.0

The funding support for the subprojects to be undertaken in 2010/2011 is outlined as follows:

Sub-Projects	Loan	Grant	GOJ	TOTAL
GC Foster College Seating			23,900.0	23,900.0
Stadium East Practice Field			900.0	900.0
Port Maria Civic Centre (Phase II)	11,242.0		76,935.0	88,177.0
Montego Bay Sports Complex III			407,947.0	407,947.0
Montego Bay Sports Complex 3B			501,631.0	501,631.0
Simon Bolivar Cultural Centre		229,606.0		229,606.0
TOTAL	11,242.0	229,606.0	1,011,313.0	1,252,161.0

PROJECT SUMMARY

- PROJECT TITLE** Development of Sport and Recreational Facilities (Venezuelan Investment Fund - BANDES)
- IMPLEMENTING AGENCY** Urban Development Corporation
- FUNDING AGENCY** PROJECT AGREEMENT NO
Bank of Economic and Social Development of Venezuela
Government of Jamaica PRJAM 19-260
- OBJECTIVES OF THE PROJECT**
 - To expand and develop existing and new cultural and sports facilities;
 - 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 in the countries in sib-regions.
- ORIGINAL DURATION** August, 1993 - August, 1996
FURTHER EXTENSION September, 1996 - December, 1999
April, 2001 - June, 2001
July, 2001 - June, 2003
July, 2003 - February, 2010
March, 2010 - December, 2010



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Programme 377 - Area Development

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

(1) Local Component	
GOJ	319,900.00
(2) External Component	
BANDES - Grant	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
(2) External Component	
BANDES - Grant	1,605,600.00
Total (1) + (2)	5,984,320.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Restoration of the Montego Bay Old Court House;
- construction of a Library and Audiovisual Centre at the Cultural Training Centre;
- upgrading of the swimming pool, tennis and basketball court 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	1,733,764.00
(2) External Component	2,152,732.00
(3) Total	3,886,496.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2010 2,150,998.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2010

INDEPENDENCE PARK

- Construction of a perimeter fence around Independence Park in order to secure the facility;
- relocation of six (6) old towers to Stadium East;
- refurbishing the National Arena's electrical and air-conditioning system;
- construction of two (2) tennis courts and support facilities;
- construction of seating, toilet/changing rooms facilities to enable the facility to be used independent of the National Stadium (approx 95% completed);
- construction of car park, erect lights and installation of drains;
- relocation of the National Stadium Police Station to the North-Eastern section of Authur Wint Drive;
- completion of the football field to meet international standards;
- renovation works at the National Stadium- practical completion;
- completion of Stadium East seating and change room facilities.



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G.C. FOSTER COLLEGE

- Completed installation of spectator seating and fencing.

MONTEGO BAY CIVIC CENTRE

- Completion of building and external works including car park and landscaping of the new Civic Centre to be handed over.

MULTI-MEDIA CENTRE

- Completion of Multi-media library Phase 1 and handing over for use;
- completion of designs and contract documents for Phase 11;
- evaluation of prequalification submission completed;
- contractor mobilized;
- external works 30% completed.

PORT MARIA CIVIC CENTRE

- Completion of phase I, restoration of eastern section of the court house;
- Phase II main building 95% complete;
- Phase II external works 30% complete.

MONTEGO BAY SPORTS COMPLEX

- 97% completion of contract implementation, undertaking bleachers, and grandstand, main car park and related services.

SIMON BOLIVAR CULTURAL CENTRE

- KSAC building approval granted;
- land acquisition completed;
- NCC's approval for limited tendering guaranteed;
- tendering of contracts;
- engineering consultancy contract finalized;
- works on structure at first floor level are 30% complete;

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

G.C.FOSTER COLLEGE

- Complete construction of football field;
- Complete connection of JPS electrical Service.

PORT MARIA CIVIC CENTRE

- Completion of amphitheatre and external works on phase II of the structure.



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MONTEGO BAY SPORTS COMPLEX

- Close account for phase III;
- implementation of contract for Phase 3B to include external stadium lighting; multi-purpose courts and club house.

SIMON BOLIVAR CULTURAL CENTRE

- To complete implementation of civil works and officially handover the facility.

INDEPENDENCE PARK

- Payment for management services on the Stadium East practice field.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	1,011,313.00	368,564.00	100,595.00	53,628.00
Total	1,011,313.00	368,564.00	100,595.00	53,628.00
2. External Component				
VIF Grants -	229,606.00	-	-	-
Foreign				
BANDES - Loan	11,242.00	63,000.00	399,405.00	379,124.00
BANDES -	-	100,000.00	100,000.00	13,609.00
Grant				
Total	240,848.00	163,000.00	499,405.00	392,733.00
Total (1) + (2)	1,252,161.00	531,564.00	600,000.00	446,361.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
377 Area Development	020 Grants to Urban Development Corporation	1,252,161.00
Total		1,252,161.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
30 Grants and Contributions	1,252,161.00
Total	1,252,161.00



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Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Sub Programme / Activity			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Grants for Natural Resources Conservation		-	108,308.0	-	-	9,704.0
20	9161	Environmental Action Plan for Jamaica (CIDA)	-	-	-	-	7,330.0
20	9304	Natural Assets Managed for Rural Development and Sustainable Growth	-	-	-	-	1,350.0
20	9306	Northern Coastal Highway Improvement Project	-	-	-	-	1,024.0
20	9338	National Spatial Plan Project (CDB)	-	45,798.0	-	-	-
20	9343	Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)	-	31,250.0	-	-	-
20	9344	Piloting Natural Resource Valuation within Environmental Impact Assessments (UNDP)	-	31,260.0	-	-	-
21	Land Conservation		-	6,923.0	21,454.0	21,454.0	5,751.0
21	9188	Montreal Protocol for the Phasing out of Ozone Depleting Substances	-	6,923.0	6,500.0	6,500.0	1,269.0
21	9305	An Integrated Approach to the Marine, Coastal and Watershed Resources of East-Central Portland	-	-	14,954.0	14,954.0	4,482.0
Total Programme 625-Protection and Conservation			-	115,231.0	21,454.0	21,454.0	15,455.0

Analysis of Expenditure						
21	Compensation of Employees	-	43,040.0	13,094.0	13,094.0	5,519.0
22	Travel Expenses and Subsistence	-	8,944.0	439.0	439.0	876.0
23	Rental of Property, Machinery and Equipment	-	2,812.0	300.0	300.0	300.0
24	Public Utility Services	-	1,221.0	350.0	350.0	200.0
25	Purchases of Other Goods and Services	-	46,832.0	6,410.0	6,410.0	1,050.0
30	Grants and Contributions	-	-	-	-	7,330.0
31	Purchases of Equipment (Capital Goods)	-	12,382.0	861.0	861.0	180.0
Total Programme 625-Protection and Conservation		-	115,231.0	21,454.0	21,454.0	15,455.0

Sub Programme 20-Grants for Natural Resources Conservation

Project 9338-National Spatial Plan Project (CDB)

21	Compensation of Employees	-	30,666.0	-	-	-
22	Travel Expenses and Subsistence	-	5,130.0	-	-	-
24	Public Utility Services	-	816.0	-	-	-
25	Purchases of Other Goods and Services	-	9,186.0	-	-	-
Total Project 9338-National Spatial Plan Project (CDB)			-	45,798.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** National Spatial Plan Project (CDB)
- IMPLEMENTING AGENCY** National Environment and Planning Agency
- FUNDING AGENCY** Caribbean Development Bank
Government of Jamaica
PROJECT AGREEMENT NO GA27/JM
- OBJECTIVES OF THE PROJECT**

The National Spatial Plan (NSP) will provide the strategic spatial framework to guide national development and investment decision making. The Plan will ensure the optimal use of the nation's land resources and outline the framework for their effective use and management.



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

5. ORIGINAL DURATION January, 2010 - June, 2011

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

(1) Local Component	
GOJ	25,380.00
(2) External Component	
CDB Grants - Foreign	61,830.00
Total (1) + (2)	87,210.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

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

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

9. EXTERNAL ASSISTANCE RECEIVED -

10. PHYSICAL ACHIEVEMENTS UP TO January, 2010

- Established the Project Coordinating Unit to provide oversight to the implementation of the Project;
- established the National Spatial Branch at the **NEPA** to provide full time technical support to the Project;
- procured the services of the University of the West Indies (**UWI**) to undertake an analytical study on the industrial sector to support the technical component of the Plan;
- designated a Projects Account to cater to the financial requirements of the Project;
- named the project Advisory Committee chaired by the Permanent Secretary, Office of the Prime Minister with the Chief Executive Officer, **NEPA** as co-chair;
- submission of thirteen (13) statements of compatibility to prepare the National Spatial Plan.
- Agency selected for the collection of Geo Spatial data.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	8,700.00	-	-	-
Total	8,700.00	-	-	-
2. External Component				
CDB Grants - Foreign	37,098.00	-	-	-
Total	37,098.00	-	-	-
Total (1) + (2)	45,798.00	-	-	-



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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
625 Protection and Conservation	020 Grants for Natural Resources Conservation	45,798.00
Total		45,798.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	30,666.00
22 Travel Expenses and Subsistence	5,130.00
24 Public Utility Services	816.00
25 Purchases of Other Goods and Services	9,186.00
Total	45,798.00



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

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9343-Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)

21	Compensation of Employees	-	4,950.0	-	-
22	Travel Expenses and Subsistence	-	2,475.0	-	-
23	Rental of Property, Machinery and Equipment	-	1,012.0	-	-
25	Purchases of Other Goods and Services	-	10,611.0	-	-
31	Purchases of Equipment (Capital Goods)	-	12,202.0	-	-
Total Project 9343-Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)		-	31,250.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)
- IMPLEMENTING AGENCY** National Environment and Planning Agency
- FUNDING AGENCY** Government of Jamaica
United Nations Environmental Programme
PROJECT AGREEMENT NO GFL/2328-2740-4995-PMS
GF/1030-08-02
- OBJECTIVES OF THE PROJECT**

To mitigate the threat to local biodiversity and economy from Invasive Alien Species (IAS) in the insular caribbean, including terrestrial, freshwater and marine ecosystems. This will be achieved through:

- Increased national capacity to address potential risk posed to biodiversity of global significance from IAS;
- increased regional cooperation to reduce risk posed to biodiversity of global significance from IAS;
- strengthening of public awareness, access to data and best practices of IAS;
- increased capacity to strengthen prevention of new IAS introductions (Jamaica will benefit from other pilots undertaken in other participating countries);
- increased capacity to respond, control and manage IAS impacting globally significant biodiversity.

- ORIGINAL DURATION** December, 2009 - December, 2013

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

(1)	Local Component	
	GOJ	16,542.00
(2)	External Component	
	CIDA Grants - Foreign	21,863.00
	Total (1) + (2)	38,405.00



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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

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

(1) Local Component	-
(2) External Component	4,050.00
(3) Total	4,050.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO September, 2009 4,050.00

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Host Public Meetings on Pilot Project Activities monitoring of Lionfish, protection of Iguana and conservation of Lower Black River Morass);
- host workshops to formulate National Invasive Alien Species (IAS) strategy, action plan and guidelines;
- formation and hosting of National Steering Committee meetings and technical committee meetings;
- host/attend regional and international meetings relevant to IAS in Jamaica;
- collection of baseline data for Pilot Project sites;
- administration of a KAP Survey to collect baseline data of Jamaican's awareness of IAS.
- procurement of equipment;
- begin conservation efforts in Black River (establishment of seedling nurseries for replanting native species);
- removal of IAS from selected areas of Lower Black River Morass;
- trapping/eradication of predators on Goats Islands to encourage growth of Iguana populations;
- training of fisher folk and related interests in handling Lionfish;
- hosting workshop with relevant agencies and entities on control/monitoring of Lionfish.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	9,387.00	-	-	-
Total	9,387.00	-	-	-
2. External Component				
UNDP Grants -	21,863.00	-	-	-
Foreign				
Total	21,863.00	-	-	-
Total (1) + (2)	31,250.00	-	-	-



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Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
625 Protection and Conservation	020 Grants for Natural Resources Conservation	31,250.00
Total		31,250.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	4,950.00
22 Travel Expenses and Subsistence	2,475.00
23 Rental of Property, Machinery and Equipment	1,012.00
25 Purchases of Other Goods and Services	10,611.00
31 Purchases of Equipment (Capital Goods)	12,202.00
Total	31,250.00



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Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9344-Piloting Natural Resource Valuation within Environmental Impact Assessments (UNDP)

21	Compensation of Employees	-	1,350.0	-	-
22	Travel Expenses and Subsistence	-	900.0	-	-
23	Rental of Property, Machinery and Equipment	-	1,800.0	-	-
24	Public Utility Services	-	405.0	-	-
25	Purchases of Other Goods and Services	-	26,625.0	-	-
31	Purchases of Equipment (Capital Goods)	-	180.0	-	-
Total Project 9344-Piloting Natural Resource Valuation within Environmental Impact Assessments (UNDP)		-	31,260.0	-	-

PROJECT SUMMARY

- PROJECT TITLE**
Piloting Natural Resource Valuation within Environmental Impact Assessments (UNDP)
- IMPLEMENTING AGENCY**
National Environment and Planning Agency
- FUNDING AGENCY**
Government of Jamaica
United Nations Development Programme
PROJECT AGREEMENT NO
PIMS 3619
- OBJECTIVES OF THE PROJECT**
 - To develop a set of natural resource valuation tools which will form an integral part of the implementation procedures of Environmental Impact Assessments (EIA) and Strategic Environmental Assessments;
 - pilot the incorporation of natural resource valuation tools into the EIA process (to test natural resource valuation in a site of national significance – (Cockpit Country);
 - training and sensitization on natural resource valuation (Government Staff, NGOs, Professionals, Decision Making entities).
- ORIGINAL DURATION**
September, 2008 - September, 2011
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	7,380.00
(2) External Component	
UNDP Grants - Foreign	42,323.00
Total (1) + (2)	49,703.00



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Programme 625 - Protection and Conservation

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- The development of a set of data associated with ecosystem goods and services, natural resource commodities, opportunity cost of environmental damage arising from land degradation, among others;
- to improve the decision-making process by using data and information on the economic and financial value of ecosystem functions within the framework of Environmental Impact Assessment (EIA's);
- development of a set of natural resource valuation tools, which will form an integral part of the implementation procedures of the EIA's and the Strategic Environmental Assessments;
- natural resource valuation tools will be developed for the Jamaican context, building upon existing models and lessons learnt elsewhere, nationally, such the Montego Bay Marine National Park and other countries, such as those used by the US Department of Energy;
- the Natural Resource Valuation Sourcebook will include a literature review, primer on natural resource valuation tools and techniques and best practices;
- pilot EIA project developed and implemented to test natural resource valuation in a site of joint significance to the CDB, CCD and FCC (Cockpit Country);
- development of a training module on natural resource valuation;
- training on the interpretation of natural resource valuation data and information provided to staff of government agencies, in particular those involved in EIAs, non-governmental organizations and professionals working in the area of Environmental Impact Assessments. This training will be undertaken as part of a series of workshops as well as their participation in the EIA implementation process.

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

(1) Local Component	-
(2) External Component	1,947.00
(3) Total	1,947.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO November, 2009 1,947.00

10. PHYSICAL ACHIEVEMENTS UP TO September, 2009

1. Project Management Unit established;
2. project Steering committee established;
3. contract approved for technical consultants such as the Lead Environmental Economist and the Local Economic expert, whom are represented by the University of the West Indies Institute for Sustainable Development.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

1. Report on the review of current natural resource valuation best practices;
2. development of a sourcebook of best practices for undertaking natural resource valuation;
3. use appropriate data gathering methods to initiate and provide continual update of the development data and information to attach values and costs to ecosystem services and needs from the pilot project site of the Cockpit Country;
4. policy negotiations to integrate natural resource valuation within the EIA process;



2010-2011 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

5. technical consultations to facilitate institutionalizing natural resource valuation calculations into the planning process;
6. training module developed on natural resource valuation;
7. integration of natural resource valuation training module into course offerings of academic and training institutions (including the provision of training);
8. preparation of lessons learnt material.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	2,460.00	-	-	-
Total	2,460.00	-	-	-
2. External Component				
UNDP Grants - Foreign	28,800.00	-	-	-
Total	28,800.00	-	-	-
Total (1) + (2)	31,260.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
625 Protection and Conservation	020 Grants for Natural Resources Conservation	31,260.00
Total		31,260.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	1,350.00
22 Travel Expenses and Subsistence	900.00
23 Rental of Property, Machinery and Equipment	1,800.00
24 Public Utility Services	405.00
25 Purchases of Other Goods and Services	26,625.00
31 Purchases of Equipment (Capital Goods)	180.00
Total	31,260.00



2010-2011 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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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	-	6,074.0	5,651.0	5,651.0	1,269.0
22	Travel Expenses and Subsistence	-	439.0	439.0	439.0	-
25	Purchases of Other Goods and Services	-	410.0	410.0	410.0	-
Total Project 9188-Montreal Protocol for the Phasing out of Ozone Depleting Substances		-	6,923.0	6,500.0	6,500.0	1,269.0

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**
Government of Jamaica SSFAOZO 14/2008 JAMAICA
United Nations Environmental Programme
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 and analyse consumption trend.
 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, 1997 - February, 2000**
FURTHER EXTENSION **March, 2000 - February, 2002**
March, 2002 - February, 2004
March, 2004 - February, 2006
March, 2006 - October, 2008
November, 2008 - November, 2010
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	11,677.00
(2) External Component	
UNEP Grants -Foreign	17,830.00
Total (1) + (2)	29,507.00



2010-2011 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 21 - Environmental Protection and Conservation
Programme 625 - Protection and Conservation

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.

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

(1) Local Component	13,259.00
(2) External Component	17,339.00
(3) Total	30,598.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO October, 2009 17,339.00

10. PHYSICAL ACHIEVEMENTS UP TO November, 2009

- National Ozone Unit established to implement the Institutional Strengthening Project.
- National Ozone Officer, and support staff contracted.
- International Ozone Day celebrated annually.
- Launch of the Caribbean Ozone song.
- Billboard created and displayed to advertise January 1, 2006 phase out date for CFS's.
- Public awareness Announcements on Ozone Depleting Substances developed and placed in the media.
- Public awareness and education raising activities undertaken with support from the Public Education and Corporate Communication Branch of NEPA.
- Poster Competition held under the theme "Protect the Ozone Layer...Save Life on Earth". Prizes awarded were book vouchers and a trophy to the winning school.
- Continued implementation of ODS phase-out actions identified in the Country Programme.
- Reports submitted to the Multilateral Fund Secretariat on the progress of the Country Programme implementation.
- Reports submitted to the Ozone Secretariat on ODS consumption and production data, exports and cases of documented illegal trade in ODS to the Ozone Secretariat.
- Poster and calendars printed and distributed to the English speaking Caribbean countries.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Information exchange with other parties to the Montreal Protocol.
- Public awareness and education raising activities, example celebration of International Ozone Day.
- Dissemination of information on new technologies and ODS substitutes.
- Promotion and coordination of phase-out actions identified in the Country Programme.
- Monitoring and evaluation of progress of implementation of ODS phase-out activities.
- Assistance to policy makers on ozone-related issues.
- Continued liaison between the Government and responsible international organizations (Multilateral Fund Secretariat, Implementing Agencies, etc).
- Reporting progress on Country Programme implementation to the Multilateral Fund Secretariat.
- Reporting ODS consumption and production data, exports and cases of documented illegal trade in ODS to the Ozone Secretariat.



2010-2011 Jamaica Budget

Head 1500B - Office of the Prime Minister

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

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	4,223.00	4,200.00	4,200.00	266.00
Total	4,223.00	4,200.00	4,200.00	266.00
2. External Component				
UNEP Grants - Foreign	2,700.00	2,300.00	2,300.00	1,003.00
Total	2,700.00	2,300.00	2,300.00	1,003.00
Total (1) + (2)	6,923.00	6,500.00	6,500.00	1,269.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
625 Protection and Conservation	021 Land Conservation	6,923.00
Total		6,923.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	6,074.00
22 Travel Expenses and Subsistence	439.00
25 Purchases of Other Goods and Services	410.00
Total	6,923.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 01 -General Government Services					
07 Other General Government Services	-	335,557.0	231,917.0	379,770.0	176,881.0
07 152 Public Sector Reform Programme	-	335,557.0	231,917.0	379,770.0	176,881.0
Total Function 01-General Government Services	-	335,557.0	231,917.0	379,770.0	176,881.0
Total Budget 3 - Capital B	-	335,557.0	231,917.0	379,770.0	176,881.0

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	5,640.0	4,530.0	4,530.0	1,987.0
25	Purchases of Other Goods and Services	-	322,327.0	199,253.0	347,106.0	160,739.0
31	Purchases of Equipment (Capital Goods)	-	7,590.0	28,134.0	28,134.0	14,155.0
Total Budget 03-Capital B		-	335,557.0	231,917.0	379,770.0	176,881.0

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 2010/2011 is:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Public Sector Modernisation Programme II	9263	335,557.00	Government of Jamaica Inter-American Development Bank
TOTAL		335,557.00	



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Improvement in Public Sector Management	-	335,557.0	231,917.0	379,770.0	176,881.0
20	9263 Public Sector Modernization Programme II	-	335,557.0	231,917.0	379,770.0	176,881.0
Total Programme 152-Public Sector Reform Programme			335,557.0	231,917.0	379,770.0	176,881.0
Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	5,640.0	4,530.0	4,530.0	1,987.0
25	Purchases of Other Goods and Services	-	322,327.0	199,253.0	347,106.0	160,739.0
31	Purchases of Equipment (Capital Goods)	-	7,590.0	28,134.0	28,134.0	14,155.0
Total Programme 152-Public Sector Reform Programme			335,557.0	231,917.0	379,770.0	176,881.0

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 Modernization Programme II

22	Travel Expenses and Subsistence	-	5,640.0	4,530.0	4,530.0	1,987.0
25	Purchases of Other Goods and Services	-	322,327.0	199,253.0	347,106.0	160,739.0
31	Purchases of Equipment (Capital Goods)	-	7,590.0	28,134.0	28,134.0	14,155.0
Total Project 9263-Public Sector Modernization Programme II			335,557.0	231,917.0	379,770.0	176,881.0

The funding support for the Project to be undertaken in 2010/2011 is as follows:

PSMP II	GOJ	IADB Grants	Consolidated Fund Payment	Total
	205,147.0	75,410.0	55,000.0	335,557.0

PROJECT SUMMARY

- PROJECT TITLE** Public Sector Modernization Programme II
- IMPLEMENTING AGENCY** Office of the Cabinet
- FUNDING AGENCY** PROJECT AGREEMENT NO
 Government of Jamaica
 Inter-American Development Bank ATN / OC - 10991 - Jamaica
- OBJECTIVES OF THE PROJECT**
 - Enabling 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 the strategic direction of the Modernisation Programme;
 - to build a customer service structure that facilitates continuous improvement in the delivery of service and accountability to the public; and,
 - performance Management and Appraisal System (PMAS) implemented effectively in all ministries and departments to improve Governance and Accountability in the Public Sector.



2010-2011 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 |
| (2) External Component | |
| CIDA Grants - Foreign | 500,000.00 |
| IADB Grants - Foreign | 500,000.00 |
| DFID - Grant | 3,399,664.00 |
| Total (1) + (2) | 4,631,225.00 |
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
- Government-wide implementation of systems to improve management strategic and corporate planning;
 - prioritized Government of Jamaica programmes linked to resource allocation through budget;
 - government-wide Performance Management and Appraisal System (PMAS) operational; and,
 - strategic labour cost-containment plan developed and framework in place.
8. **CUMULATIVE EXPENDITURE (in thousands of J\$)**
- | | |
|------------------------|--------------|
| (1) Local Component | 288,747.00 |
| (2) External Component | 822,599.00 |
| (3) Total | 1,111,346.00 |
9. **EXTERNAL ASSISTANCE RECEIVED** 822,599.00
10. **PHYSICAL ACHIEVEMENTS UP TO March, 2010**
- The Modernisation Plan for the Ministry of National Security has been implemented;
 - the Passport Immigration and Citizenship Agency (PICA) was the tenth (10th) Executive Agency, created on June 1, 2007, and the modernisation plan implemented;
 - modernisation Plans for the Ministry of Education and the Cabinet Office have been developed;
 - the Modernisation Plans have been developed and are being implemented in the Forestry Department and the Fisheries Division;
 - performance Management and Appraisal System (PMAS) implemented in eight (8) ministries and four (4) departments;
 - strategic Review of the Justice Sector completed;
 - outputs of the strategic review will inform plans to transform the ministry and the Court system to operate under a more efficient and transparent performance basis;
 - executive Agency Regulations drafted; and,
 - administrative Management (Amanda) system is being rolled out in four (4) pilot local authorities.



2010-2011 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

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Implement the Administrative Management Automation (AMANDA) system in 4 Parish Councils and 5 Executive Agencies;
- establish the Environmental Regulation Authorities Act;
- continue the modernization programme for the Ministry of Education, Regional Education entities and the National Inspectorate Agencies, and the Cabinet Office;
- implement Customer Service Monitoring System with common matrix in pilot entities and continue the development of the Citizens Charter;
- develop Corporate Governance and Accountability Framework;
- continue the transformation of the National Public Health Laboratory (NPHL), Jamaica Customs Department and the Blood Bank into Performance Based Institutions;
- continue the implementation of the programme to support the GoJ's Medium Term Action Plan to manage for results (PRODEV) including the Medium Term Action Plan Dissemination Strategy;
- continue to support policy development to strengthen Parliament to more effectively perform its role in governance,
- continue capacity building of the Policy Development Unit and implement the Public Sector Modernization Development Communication Plan.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	260,147.00	111,687.00	259,540.00	160,739.00
Total	260,147.00	111,687.00	259,540.00	160,739.00
2. External Component				
DFID - Grant	-	-	-	1,987.00
IADB Grants - Foreign	75,410.00	120,230.00	120,230.00	14,155.00
Total	75,410.00	120,230.00	120,230.00	16,142.00
Total (1) + (2)	335,557.00	231,917.00	379,770.00	176,881.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
152 Public Sector Reform Programme	020 Improvement in Public Sector Management	335,557.00
Total		335,557.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
22 Travel Expenses and Subsistence	5,640.00
25 Purchases of Other Goods and Services	322,327.00
31 Purchases of Equipment (Capital Goods)	7,590.00
Total	335,557.00



2010-2011 Jamaica Budget

Head 2042 - Taxpayer Appeals Department

Head 2042 - Taxpayer Appeals Department Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 01 -General Government Services					
02 Economic and Fiscal Policies and Management	-	41,697.0	41,697.0	40,462.0	38,503.0
02 131 Fiscal Policy and Management	-	41,697.0	41,697.0	40,462.0	38,503.0
Total Function 01-General Government Services	-	41,697.0	41,697.0	40,462.0	38,503.0
Total Budget 1 - Recurrent	-	41,697.0	41,697.0	40,462.0	38,503.0

Analysis of Expenditure					
21	Compensation of Employees	-	29,828.0	29,828.0	27,824.0
22	Travel Expenses and Subsistence	-	7,023.0	7,000.0	6,468.0
23	Rental of Property, Machinery and Equipment	-	2,866.0	3,384.0	2,815.0
24	Public Utility Services	-	762.0	223.0	432.0
25	Purchases of Other Goods and Services	-	1,218.0	1,262.0	834.0
31	Purchases of Equipment (Capital Goods)	-	-	-	130.0
Total Budget 01-Recurrent		-	41,697.0	41,697.0	38,503.0

The mission of the Taxpayer Appeals Department is to resolve tax controversies without litigation on a basis which is fair and impartial to both the government and taxpayers. This will be achieved by:

- establishing services that are consistent with the needs of the clients;
- creating opportunities for the training and development of the staff;
- acting in an independent, transparent and fair manner in the hearing of disputes;
- ensuring that persons in a dispute are informed of their rights and obligations;
- ensuring the confidentiality of information disclosed during the appeal process;
- handing down decisions as soon as possible and providing thorough explanations for the decisions taken.



2010-2011 Jamaica Budget

Head 2042 - Taxpayer Appeals Department

\$'000

Head 2042 - Taxpayer Appeals Department
 Budget 1 - Recurrent
 Function 01 - General Government Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
21 Taxation Administration	-	41,697.0	41,697.0	40,462.0	38,503.0
21 0223 Taxpayer Appeals Department - Direction and Administration	-	41,697.0	41,697.0	40,462.0	38,503.0
Total Programme 131-Fiscal Policy and Management	-	41,697.0	41,697.0	40,462.0	38,503.0

Analysis of Expenditure					
21	Compensation of Employees	-	29,828.0	29,828.0	27,824.0
22	Travel Expenses and Subsistence	-	7,023.0	7,000.0	6,468.0
23	Rental of Property, Machinery and Equipment	-	2,866.0	3,384.0	2,815.0
24	Public Utility Services	-	762.0	223.0	432.0
25	Purchases of Other Goods and Services	-	1,218.0	800.0	834.0
31	Purchases of Equipment (Capital Goods)	-	-	-	130.0
Total Programme 131-Fiscal Policy and Management	-	41,697.0	41,697.0	40,462.0	38,503.0

Sub Programme 21-Taxation Administration

Activity 0223-Taxpayer Appeals Department - Direction and Administration

21	Compensation of Employees	-	29,828.0	29,828.0	27,824.0
22	Travel Expenses and Subsistence	-	7,023.0	7,000.0	6,468.0
23	Rental of Property, Machinery and Equipment	-	2,866.0	3,384.0	2,815.0
24	Public Utility Services	-	762.0	223.0	432.0
25	Purchases of Other Goods and Services	-	1,218.0	800.0	834.0
31	Purchases of Equipment (Capital Goods)	-	-	-	130.0
Total Activity 0223-Taxpayer Appeals Department - Direction and Administration	-	41,697.0	41,697.0	40,462.0	38,503.0

This allocation is to meet the operating expenses for the department. During the 2009/2010 financial year, the following activities took place:

Appeals Received	179.0
Appeal Decisions	103.0
Waivers Processed	2,589.0

The projections for 2010/2011 are as follows:

Appeal Decisions	230.0
Waivers to be processed	2,500.0



2010-2011 Jamaica Budget

Head 2600 - Ministry of National Security

\$'000

Head 2600 - Ministry of National Security
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 01 -General Government Services					
07 Other General Government Services	-	-	-	-	702,339.0
07 125 Elections	-	-	-	-	702,339.0
Total Function 01-General Government Services	-	-	-	-	702,339.0
Function 02 -Defence Affairs and Services					
00 002 Training	-	88,620.0	174,975.0	174,975.0	150,408.0
00 400 Jamaica Defence Force	-	8,743,381.0	9,380,608.0	9,503,920.0	6,793,297.0
Total Function 02-Defence Affairs and Services	-	8,832,001.0	9,555,583.0	9,678,895.0	6,943,705.0
Function 03 -Public Order and Safety Services					
01 Police	-	1,262,795.0	1,165,901.0	1,239,765.0	1,309,523.0
01 001 Executive Direction and Administration	-	1,024,152.0	868,488.0	866,562.0	965,462.0
01 004 Regional and International Cooperation	-	48,950.0	70,615.0	70,615.0	18,405.0
01 327 Prevention and Control of Drug Abuse	-	55,294.0	36,852.0	40,959.0	46,600.0
01 425 Maintenance of Law and Order	-	124,202.0	180,370.0	251,494.0	277,406.0
01 426 Legal Services	-	10,197.0	9,576.0	10,135.0	1,650.0
Total Function 03-Public Order and Safety Services	-	1,262,795.0	1,165,901.0	1,239,765.0	1,309,523.0
Total Budget 1 - Recurrent	-	10,094,796.0	10,721,484.0	10,918,660.0	8,955,567.0

Analysis of Expenditure						
21	Compensation of Employees	-	8,190,000.0	8,439,642.0	8,876,295.0	6,018,430.0
22	Travel Expenses and Subsistence	-	378,266.0	449,015.0	468,855.0	332,426.0
23	Rental of Property, Machinery and Equipment	-	100,972.0	105,001.0	150,366.0	123,056.0
24	Public Utility Services	-	437,265.0	548,154.0	445,000.0	406,889.0
25	Purchases of Other Goods and Services	-	757,610.0	895,857.0	692,880.0	1,116,319.0
29	Awards and Indemnities	-	-	-	500.0	-
30	Grants and Contributions	-	219,819.0	266,160.0	252,335.0	911,037.0
31	Purchases of Equipment (Capital Goods)	-	10,864.0	17,655.0	30,429.0	47,410.0
36	Loans	-	-	-	2,000.0	-
Total Budget 01-Recurrent		-	10,094,796.0	10,721,484.0	10,918,660.0	8,955,567.0

The mandate of the Ministry is to:

- 1) Facilitate the maintenance of law and order.
- 2) Protect Jamaica against internal and external threats.
- 3) Punish and rehabilitate offenders.

This is carried out through the Jamaica Constabulary Force (**JCF**), the Jamaica Defence Force (**JDF**), Passport, Immigration and Citizenship Agency (**PICA**) and the Department of Correctional Services (**DCS**).



2010-2011 Jamaica Budget

Head 2600 - Ministry of National Security

\$'000

Head 2600 - Ministry of National Security
 Budget 1 - Recurrent
 Function 01 - General Government Services
 SubFunction 07 - Other General Government Services
 Programme 125 - Elections

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Grants to Electoral Commission of Jamaica	-	-	-	-	702,339.0
20	0200 Grant for Administrative Expenses	-	-	-	-	292,864.0
20	0201 Grant for Registration of Voters	-	-	-	-	393,550.0
20	0202 Grant for Holding of Elections	-	-	-	-	15,925.0
Total Programme 125-Elections		-	-	-	-	702,339.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	702,339.0
Total Programme 125-Elections		-	-	-	-	702,339.0



2010-2011 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 02 - Defence Affairs and Services
Programme 002 - Training

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
25	Training of Jamaica Defence Force	-	88,620.0	174,975.0	174,975.0	150,408.0
25	1401 Training of Military Personnel	-	81,005.0	167,361.0	167,361.0	150,398.0
25	1402 Training of Civilian Personnel	-	7,615.0	7,614.0	7,614.0	10.0
Total Programme 002-Training		-	88,620.0	174,975.0	174,975.0	150,408.0

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	60,944.0	147,300.0	147,300.0	93,668.0
25	Purchases of Other Goods and Services	-	27,676.0	27,675.0	27,675.0	56,740.0
Total Programme 002-Training		-	88,620.0	174,975.0	174,975.0	150,408.0

The Jamaica Defence Force (**JDF**) cost of providing basic training to recruits and various local skills-training, as well as specialised and advanced training overseas is reflected under this programme.

Sub Programme 25-Training of Jamaica Defence Force

Activity 1401-Training of Military Personnel

22	Travel Expenses and Subsistence	-	60,944.0	147,300.0	147,300.0	93,668.0
25	Purchases of Other Goods and Services	-	20,061.0	20,061.0	20,061.0	56,730.0
Total Activity 1401-Training of Military Personnel		-	81,005.0	167,361.0	167,361.0	150,398.0

This allocation provides for the:

1. Basic training of recruits (which is a continuing full-time 21 week course);
2. skills training for the variety of disciplines utilised in the JDF;
3. training of officers, as well as advanced managerial courses; and
4. overseas training for a high level of proficiency in military management and maintenance of specialized military equipment, amongst other areas.

Activity 1402-Training of Civilian Personnel

25	Purchases of Other Goods and Services	-	7,615.0	7,614.0	7,614.0	10.0
Total Activity 1402-Training of Civilian Personnel		-	7,615.0	7,614.0	7,614.0	10.0

This activity covers the expenditure associated with the training, of civilian personnel employed to the JDF.



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Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 02 - Defence Affairs and Services
Programme 400 - Jamaica Defence Force

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Military Services		-	6,281,689.0	7,522,007.0	6,990,138.0	5,078,896.0
20	1403	Central Control and Executive Direction	-	854,897.0	1,146,289.0	825,943.0	671,514.0
20	1404	Military Establishment	-	4,526,152.0	5,484,082.0	5,272,559.0	3,668,168.0
20	1405	Civilian Establishment	-	295,843.0	236,348.0	236,348.0	284,501.0
20	1406	National Reserve	-	530,770.0	570,770.0	570,770.0	338,166.0
20	1408	Purchase of Ammunition and Maintenance of Weapons	-	-	9,426.0	9,426.0	15,899.0
20	1409	Operation and Maintenance of Vehicles	-	43,339.0	43,339.0	43,339.0	89,269.0
20	1410	Maintenance of Telecommunication Equipment	-	8,181.0	8,181.0	8,181.0	852.0
20	1411	JDF Workshop	-	14,218.0	14,468.0	14,468.0	10,527.0
20	8991	Other Maintenance and Stores	-	8,289.0	9,104.0	9,104.0	-
21	Air Wing		-	499,370.0	489,370.0	489,370.0	212,580.0
21	1403	Central Control and Executive Direction	-	337,582.0	337,582.0	337,582.0	126,219.0
21	1404	Military Establishment	-	86,587.0	76,587.0	76,587.0	12,532.0
21	1405	Civilian Establishment	-	9,849.0	9,849.0	9,849.0	7,114.0
21	1413	Operation and Maintenance of Aircraft	-	32,926.0	32,926.0	32,926.0	24,944.0
21	1414	Air Wing Workshop	-	32,426.0	32,426.0	32,426.0	41,771.0
22	Coast Guard		-	533,674.0	533,674.0	533,674.0	385,049.0
22	1403	Central Control and Executive Direction	-	452,825.0	452,825.0	452,825.0	220,398.0
22	1404	Military Establishment	-	13,356.0	13,356.0	13,356.0	28,512.0
22	1405	Civilian Establishment	-	1,050.0	1,050.0	1,050.0	900.0
22	1415	Operation and Maintenance of Ships	-	65,176.0	65,176.0	65,176.0	135,239.0
22	8991	Other Maintenance and Stores	-	1,267.0	1,267.0	1,267.0	-
23	Engineering Services		-	1,392,929.0	797,318.0	1,427,738.0	1,080,140.0
23	1404	Military Establishment	-	1,142,188.0	511,768.0	1,142,188.0	815,607.0
23	1405	Civilian Establishment	-	189,573.0	189,573.0	189,573.0	140,920.0
23	1407	Maintenance of Buildings and Camps	-	11,031.0	11,031.0	11,031.0	3,771.0
23	1416	Mechanical Engineering	-	9,911.0	10,004.0	10,004.0	5,200.0
23	1417	Civil Engineering	-	40,226.0	74,942.0	74,942.0	114,642.0
24	Paramilitary Forces		-	35,719.0	38,239.0	63,000.0	36,632.0
24	1418	Jamaica Combined Cadet Force	-	35,719.0	38,239.0	63,000.0	36,632.0
Total Programme 400-Jamaica Defence Force				8,743,381.0	9,380,608.0	9,503,920.0	6,793,297.0

Analysis of Expenditure							
21	Compensation of Employees	-	7,700,000.0	7,949,467.0	8,368,364.0	5,504,536.0	
22	Travel Expenses and Subsistence	-	159,056.0	171,556.0	171,556.0	110,145.0	
23	Rental of Property, Machinery and Equipment	-	200.0	366.0	366.0	67.0	
24	Public Utility Services	-	363,621.0	491,124.0	360,000.0	331,347.0	
25	Purchases of Other Goods and Services	-	480,421.0	724,427.0	535,205.0	802,965.0	
30	Grants and Contributions	-	35,719.0	38,239.0	63,000.0	36,632.0	
31	Purchases of Equipment (Capital Goods)	-	4,364.0	5,429.0	5,429.0	7,605.0	
Total Programme 400-Jamaica Defence Force				8,743,381.0	9,380,608.0	9,503,920.0	6,793,297.0

The Jamaica Defence Force provides military capabilities to deter and/or defeat threats against the Jamaican state and/or its interests. The **JDF** also provides ceremonial military parades in celebration of certain events of national importance.



2010-2011 Jamaica Budget

Head 2600 - Ministry of National Security

\$'000

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 02 - Defence Affairs and Services
Programme 400 - Jamaica Defence Force

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 20-Military Services

Activity 1403-Central Control and Executive Direction

21	Compensation of Employees	-	542,594.0	540,498.0	540,498.0	314,437.0
22	Travel Expenses and Subsistence	-	147,257.0	149,757.0	149,757.0	74,658.0
24	Public Utility Services	-	134,417.0	225,541.0	94,417.0	104,155.0
25	Purchases of Other Goods and Services	-	30,629.0	230,493.0	41,271.0	178,264.0
Total Activity 1403-Central Control and Executive Direction		-	854,897.0	1,146,289.0	825,943.0	671,514.0

This allocation covers the administrative and other expenditure of the headquarters of the JDF.

Activity 1404-Military Establishment

21	Compensation of Employees	-	4,366,213.0	5,317,691.0	5,106,168.0	3,501,987.0
23	Rental of Property, Machinery and Equipment	-	-	73.0	73.0	39.0
24	Public Utility Services	-	40,368.0	46,747.0	46,747.0	41,934.0
25	Purchases of Other Goods and Services	-	118,071.0	118,071.0	118,071.0	119,929.0
31	Purchases of Equipment (Capital Goods)	-	1,500.0	1,500.0	1,500.0	4,279.0
Total Activity 1404-Military Establishment		-	4,526,152.0	5,484,082.0	5,272,559.0	3,668,168.0

This provision meets the costs of maintaining the 1st and 2nd Battalions of the Jamaica Regiment as well as the Support and Services Battalion. The Regiment assists the Jamaica Constabulary Force in special anti-crime measures while maintaining its readiness for military action.

Activity 1405-Civilian Establishment

21	Compensation of Employees	-	275,991.0	206,496.0	206,496.0	248,679.0
22	Travel Expenses and Subsistence	-	11,799.0	21,799.0	21,799.0	35,487.0
25	Purchases of Other Goods and Services	-	8,053.0	8,053.0	8,053.0	335.0
Total Activity 1405-Civilian Establishment		-	295,843.0	236,348.0	236,348.0	284,501.0

This activity covers the remuneration of civilian staff of the 1st and 2nd Battalions of the Jamaica Regiment, JDF Headquarters and the Support and Services Battalions.

Activity 1406-National Reserve

21	Compensation of Employees	-	505,982.0	505,982.0	505,982.0	319,964.0
24	Public Utility Services	-	12,262.0	52,262.0	52,262.0	3,817.0
25	Purchases of Other Goods and Services	-	12,526.0	12,526.0	12,526.0	14,385.0
Total Activity 1406-National Reserve		-	530,770.0	570,770.0	570,770.0	338,166.0

The National Reserve (3rd Battalion Jamaica Regiment) is kept in a state of readiness for deployment, in support of the regular infantry units. This provision meets the cost of maintaining the reserve force.



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Function 02 - Defence Affairs and Services
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 1409-Operation and Maintenance of Vehicles

25	Purchases of Other Goods and Services	-	43,339.0	43,339.0	43,339.0	89,269.0
Total Activity 1409-Operation and Maintenance of Vehicles		-	43,339.0	43,339.0	43,339.0	89,269.0

This activity covers the maintenance of service vehicles.

Activity 1410-Maintenance of Telecommunication Equipment

25	Purchases of Other Goods and Services	-	8,181.0	8,181.0	8,181.0	852.0
Total Activity 1410-Maintenance of Telecommunication Equipment		-	8,181.0	8,181.0	8,181.0	852.0

This allocation provides for repairs, installation and routine maintenance of all telecommunication equipment at the main base, outstations and strategic locations around the island.

Activity 1411-JDF Workshop

25	Purchases of Other Goods and Services	-	14,218.0	14,218.0	14,218.0	9,527.0
31	Purchases of Equipment (Capital Goods)	-	-	250.0	250.0	1,000.0
Total Activity 1411-JDF Workshop		-	14,218.0	14,468.0	14,468.0	10,527.0

The JDF Workshop is a sub-unit of the Support and Services Battalion. The activity provides for spare parts to effect repairs and servicing of vehicles. It also provides for major servicing of electrical and other technical equipment in the JDF. Repairs and servicing are also done on various machines, tools, furniture and heavy machinery of the Force.

Activity 8991-Other Maintenance and Stores

25	Purchases of Other Goods and Services	-	7,721.0	7,721.0	7,721.0	-
31	Purchases of Equipment (Capital Goods)	-	568.0	1,383.0	1,383.0	-
Total Activity 8991-Other Maintenance and Stores		-	8,289.0	9,104.0	9,104.0	-

This activity covers the procurement of furniture and equipment for offices as well as the maintenance of specialist stores.

Sub Programme 21-Air Wing

Activity 1403-Central Control and Executive Direction

21	Compensation of Employees	-	337,582.0	337,582.0	337,582.0	126,219.0
Total Activity 1403-Central Control and Executive Direction		-	337,582.0	337,582.0	337,582.0	126,219.0

This provision is to meet the cost of salaries and other expenses of the Air Wing.



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\$'000

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Programme 400 - Jamaica Defence Force

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Activity 1404-Military Establishment						
24	Public Utility Services	-	73,762.0	63,762.0	63,762.0	6,908.0
25	Purchases of Other Goods and Services	-	12,825.0	12,825.0	12,825.0	5,624.0
Total Activity 1404-Military Establishment		-	86,587.0	76,587.0	76,587.0	12,532.0

This activity meets the cost of maintaining the Air Wing of the JDF in a state of operational readiness.

Activity 1405-Civilian Establishment

21	Compensation of Employees	-	9,849.0	9,849.0	9,849.0	7,114.0
Total Activity 1405-Civilian Establishment		-	9,849.0	9,849.0	9,849.0	7,114.0

This activity provides remuneration for the civilian staff employed to the JDF Air Wing.

Activity 1413-Operation and Maintenance of Aircraft

25	Purchases of Other Goods and Services	-	32,926.0	32,926.0	32,926.0	24,944.0
Total Activity 1413-Operation and Maintenance of Aircraft		-	32,926.0	32,926.0	32,926.0	24,944.0

This provision covers the purchase of spare parts, petrol and lubricants as well as the general repairs to aircrafts.

Activity 1414-Air Wing Workshop

25	Purchases of Other Goods and Services	-	32,426.0	32,426.0	32,426.0	41,771.0
Total Activity 1414-Air Wing Workshop		-	32,426.0	32,426.0	32,426.0	41,771.0

This activity provides for the cost of operating a special workshop for repairs and general maintenance of aircrafts.

Sub Programme 22-Coast Guard

Activity 1403-Central Control and Executive Direction

21	Compensation of Employees	-	452,825.0	452,825.0	452,825.0	220,398.0
Total Activity 1403-Central Control and Executive Direction		-	452,825.0	452,825.0	452,825.0	220,398.0

The Jamaica Defence Force (JDF) Coast Guard is responsible for surveillance and security of Jamaica's coastal waters. This involves the apprehension of illegal immigrants, criminals and other undesirables entering Jamaica's territorial waters and handing them over to the Police. It also undertakes search and rescue operations, assists in narcotics control and protection of fisheries.

Activity 1404-Military Establishment

24	Public Utility Services	-	576.0	576.0	576.0	1,726.0
25	Purchases of Other Goods and Services	-	12,780.0	12,780.0	12,780.0	26,786.0
Total Activity 1404-Military Establishment		-	13,356.0	13,356.0	13,356.0	28,512.0

This activity covers the administrative expenditures associated with the day to day operations at the JDF Coast Guard.



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 1405-Civilian Establishment

21	Compensation of Employees	-	1,050.0	1,050.0	900.0
Total Activity 1405-Civilian Establishment		-	1,050.0	1,050.0	900.0

The provision is to cover salaries of the civilian staff attached to the JDF Coast Guard.

Activity 1415-Operation and Maintenance of Ships

25	Purchases of Other Goods and Services	-	65,176.0	65,176.0	135,239.0
Total Activity 1415-Operation and Maintenance of Ships		-	65,176.0	65,176.0	135,239.0

This activity covers the purchases of spare parts, petrol and lubricants as well as general repairs to ships.

Activity 8991-Other Maintenance and Stores

31	Purchases of Equipment (Capital Goods)	-	1,267.0	1,267.0	-
Total Activity 8991-Other Maintenance and Stores		-	1,267.0	1,267.0	-

This activity provides for the purchase of specialist stores for the Coast Guard.

Sub Programme 23-Engineering Services

Activity 1404-Military Establishment

21	Compensation of Employees	-	1,018,341.0	387,921.0	623,918.0
24	Public Utility Services	-	102,236.0	102,236.0	172,807.0
25	Purchases of Other Goods and Services	-	21,611.0	21,611.0	18,882.0
Total Activity 1404-Military Establishment		-	1,142,188.0	511,768.0	815,607.0

This provision covers the administrative expenses of the JDF Engineer Regiment.

Activity 1405-Civilian Establishment

21	Compensation of Employees	-	189,573.0	189,573.0	140,920.0
Total Activity 1405-Civilian Establishment		-	189,573.0	189,573.0	140,920.0

The provision is to meet the cost of remuneration of civilian personnel at the JDF Engineer Regiment.

Activity 1407-Maintenance of Buildings and Camps

25	Purchases of Other Goods and Services	-	11,031.0	11,031.0	3,771.0
Total Activity 1407-Maintenance of Buildings and Camps		-	11,031.0	11,031.0	3,771.0

Provision is made for the routine maintenance of buildings at the main base and outstations (including training institutions).



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\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Activity 1416-Mechanical Engineering						
23	Rental of Property, Machinery and Equipment	-	200.0	293.0	293.0	28.0
25	Purchases of Other Goods and Services	-	8,682.0	8,682.0	8,682.0	2,846.0
31	Purchases of Equipment (Capital Goods)	-	1,029.0	1,029.0	1,029.0	2,326.0
Total Activity 1416-Mechanical Engineering		-	9,911.0	10,004.0	10,004.0	5,200.0

This activity provides for the routine maintenance of camp facilities, installations and to facilitate construction services.

Activity 1417-Civil Engineering

25	Purchases of Other Goods and Services	-	40,226.0	74,942.0	74,942.0	114,642.0
Total Activity 1417-Civil Engineering		-	40,226.0	74,942.0	74,942.0	114,642.0

This activity provides for the implementation of infrastructure projects.

Sub Programme 24-Paramilitary Forces

Activity 1418-Jamaica Combined Cadet Force

30	Grants and Contributions	-	35,719.0	38,239.0	63,000.0	36,632.0
Total Activity 1418-Jamaica Combined Cadet Force		-	35,719.0	38,239.0	63,000.0	36,632.0

Funds are provided under this activity for compensation of the administrative staff (\$17.59m), traveling and subsistence (\$1.2m), purchases of goods, services & equipment (\$15.94m) and other operational expenses.



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Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
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Function 03 - Public Order and Safety Services
SubFunction 01 - Police
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
01	General Administration		-	1,001,738.0	851,492.0	840,288.0	949,232.0
01	0001	Direction and Management	-	47,325.0	66,581.0	70,889.0	101,765.0
01	0002	Financial Management and Accounting Services	-	84,857.0	74,241.0	74,927.0	75,935.0
01	0003	Human Resource Management and Other Support Services	-	341,514.0	268,006.0	248,233.0	324,974.0
01	0279	Administration of Internal Audit	-	88,286.0	33,792.0	28,662.0	39,555.0
01	1430	Witness Protection Programme	-	161,703.0	146,059.0	146,059.0	163,160.0
01	1520	Computerisation	-	39,789.0	17,831.0	22,009.0	41,028.0
01	1573	Policy Direction	-	186,199.0	181,314.0	178,977.0	147,029.0
01	1592	Modernisation Initiatives and Special Projects	-	21,835.0	22,861.0	29,725.0	30,403.0
01	1597	Police Civilian Oversight	-	30,230.0	40,807.0	40,807.0	25,383.0
02	Planning and Development		-	22,414.0	16,996.0	26,274.0	16,230.0
02	0701	Planning, Monitoring and Evaluation	-	22,414.0	16,996.0	26,274.0	16,230.0
Total Programme 001-Executive Direction and Administration			-	1,024,152.0	868,488.0	866,562.0	965,462.0

Analysis of Expenditure						
21	Compensation of Employees	-	427,118.0	373,627.0	359,326.0	340,495.0
22	Travel Expenses and Subsistence	-	142,163.0	102,165.0	103,402.0	95,573.0
23	Rental of Property, Machinery and Equipment	-	96,633.0	92,701.0	133,338.0	104,246.0
24	Public Utility Services	-	66,916.0	41,768.0	62,906.0	61,541.0
25	Purchases of Other Goods and Services	-	152,372.0	96,318.0	84,320.0	177,037.0
30	Grants and Contributions	-	135,150.0	155,306.0	116,720.0	153,661.0
31	Purchases of Equipment (Capital Goods)	-	3,800.0	6,603.0	6,550.0	32,909.0
Total Programme 001-Executive Direction and Administration		-	1,024,152.0	868,488.0	866,562.0	965,462.0

This Programme provides for the general administration and planning of the Ministry. It is mainly concerned with the initiation and evaluation of policies and providing the appropriate legislative framework for effective management. It also provides for services such as human resource management, financial management and other administrative services.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	33,372.0	32,732.0	38,346.0	52,928.0
22	Travel Expenses and Subsistence	-	5,113.0	6,668.0	10,139.0	5,897.0
24	Public Utility Services	-	1,200.0	934.0	2,044.0	595.0
25	Purchases of Other Goods and Services	-	2,640.0	11,986.0	5,360.0	17,404.0
30	Grants and Contributions	-	5,000.0	14,144.0	15,000.0	10,491.0
31	Purchases of Equipment (Capital Goods)	-	-	117.0	-	14,450.0
Total Activity 0001-Direction and Management			-	47,325.0	66,581.0	101,765.0

This activity meets the cost of executive direction and management provided by the office of the Permanent Secretary, in respect of the policies and programmes of the Ministry, as well as its Departments and Agencies.

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	67,268.0	59,650.0	54,507.0	53,940.0
22	Travel Expenses and Subsistence	-	7,966.0	8,006.0	7,120.0	8,285.0
24	Public Utility Services	-	900.0	524.0	700.0	315.0
25	Purchases of Other Goods and Services	-	8,723.0	2,061.0	8,600.0	11,407.0
31	Purchases of Equipment (Capital Goods)	-	-	4,000.0	4,000.0	1,988.0
Total Activity 0002-Financial Management and Accounting Services			-	84,857.0	74,241.0	75,935.0

This activity provides for the financial management, accounting, and reporting services of the Ministry including JDF.



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Head 2600 - Ministry of National Security
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Function 03 - Public Order and Safety Services
SubFunction 01 - Police
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	81,554.0	91,193.0	86,893.0	72,031.0
22	Travel Expenses and Subsistence	-	18,787.0	17,137.0	16,067.0	12,883.0
23	Rental of Property, Machinery and Equipment	-	90,000.0	85,922.0	70,000.0	98,659.0
24	Public Utility Services	-	49,250.0	19,393.0	26,038.0	49,580.0
25	Purchases of Other Goods and Services	-	74,523.0	34,031.0	28,905.0	64,273.0
30	Grants and Contributions	-	24,100.0	20,000.0	20,000.0	25,366.0
31	Purchases of Equipment (Capital Goods)	-	3,300.0	330.0	330.0	2,182.0
Total Activity 0003-Human Resource Management and Other Support Services		-	341,514.0	268,006.0	248,233.0	324,974.0

This activity is concerned with personnel and records management, advertising and public relations and ancillary services.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	57,281.0	21,794.0	12,054.0	21,114.0
22	Travel Expenses and Subsistence	-	27,735.0	8,608.0	13,358.0	11,987.0
24	Public Utility Services	-	385.0	369.0	400.0	287.0
25	Purchases of Other Goods and Services	-	2,885.0	2,831.0	2,850.0	4,721.0
31	Purchases of Equipment (Capital Goods)	-	-	190.0	-	1,446.0
Total Activity 0279-Administration of Internal Audit		-	88,286.0	33,792.0	28,662.0	39,555.0

The activity is concerned with providing independent appraisal of the financial, management and operational systems.

Activity 1430-Witness Protection Programme

21	Compensation of Employees	-	52,073.0	26,150.0	14,250.0	17,800.0
22	Travel Expenses and Subsistence	-	19,716.0	19,018.0	10,943.0	23,974.0
23	Rental of Property, Machinery and Equipment	-	3,082.0	3,741.0	60,000.0	2,976.0
24	Public Utility Services	-	1,200.0	9,910.0	21,366.0	8,929.0
25	Purchases of Other Goods and Services	-	3,632.0	11,798.0	3,500.0	25,824.0
30	Grants and Contributions	-	82,000.0	75,442.0	36,000.0	81,432.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	2,225.0
Total Activity 1430-Witness Protection Programme		-	161,703.0	146,059.0	146,059.0	163,160.0

The Witness Protection Programme plays a central role in maintaining public confidence in the criminal justice and is also of vital support in the investigation and prosecution of major crimes.

Activity 1520-Computerisation

21	Compensation of Employees	-	8,638.0	8,673.0	10,851.0	9,772.0
22	Travel Expenses and Subsistence	-	2,538.0	2,507.0	3,305.0	2,296.0
23	Rental of Property, Machinery and Equipment	-	500.0	200.0	500.0	174.0
24	Public Utility Services	-	6,560.0	1,043.0	2,000.0	148.0
25	Purchases of Other Goods and Services	-	21,553.0	5,353.0	5,353.0	22,811.0
31	Purchases of Equipment (Capital Goods)	-	-	55.0	-	5,827.0
Total Activity 1520-Computerisation		-	39,789.0	17,831.0	22,009.0	41,028.0

This allocation is to strengthen the technological framework through which the Ministry delivers its services. In addition to the provision of intranet/internet services, training is also provided in the use of computer software.



2010-2011 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 01 - Police
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Activity 1573-Policy Direction						
21	Compensation of Employees	-	81,905.0	84,553.0	82,216.0	67,248.0
22	Travel Expenses and Subsistence	-	47,097.0	24,631.0	24,631.0	22,380.0
24	Public Utility Services	-	4,119.0	6,460.0	6,460.0	365.0
25	Purchases of Other Goods and Services	-	29,028.0	19,950.0	19,950.0	17,105.0
30	Grants and Contributions	-	24,050.0	45,720.0	45,720.0	36,372.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	3,559.0
Total Activity 1573-Policy Direction		-	186,199.0	181,314.0	178,977.0	147,029.0

Policy Direction is concerned with the development of policies relating to the Jamaica Defence Force, Jamaica Constabulary Force and the Department of Correctional Services as well as those relating to the security of the country's borders.

Activity 1592-Modernisation Initiatives and Special Projects

21	Compensation of Employees	-	10,916.0	17,627.0	22,479.0	21,721.0
22	Travel Expenses and Subsistence	-	4,557.0	3,174.0	4,456.0	3,269.0
24	Public Utility Services	-	200.0	215.0	540.0	82.0
25	Purchases of Other Goods and Services	-	6,162.0	1,595.0	2,000.0	5,295.0
31	Purchases of Equipment (Capital Goods)	-	-	250.0	250.0	36.0
Total Activity 1592-Modernisation Initiatives and Special Projects		-	21,835.0	22,861.0	29,725.0	30,403.0

This activity provides the Ministry's interface for the various collaborative programmes with Jamaica's major international partners. It also coordinates and guides the Ministry's projects to the point of implementation.

Activity 1597-Police Civilian Oversight

21	Compensation of Employees	-	14,002.0	22,050.0	22,050.0	10,186.0
22	Travel Expenses and Subsistence	-	6,553.0	8,039.0	8,039.0	2,965.0
23	Rental of Property, Machinery and Equipment	-	3,051.0	2,838.0	2,838.0	2,437.0
24	Public Utility Services	-	3,006.0	2,620.0	2,614.0	1,240.0
25	Purchases of Other Goods and Services	-	3,118.0	5,213.0	5,266.0	7,359.0
31	Purchases of Equipment (Capital Goods)	-	500.0	47.0	-	1,196.0
Total Activity 1597-Police Civilian Oversight		-	30,230.0	40,807.0	40,807.0	25,383.0

The Police Civilian Oversight Authority monitors the operations of the Jamaica Constabulary Force and its auxiliaries, thus playing an integral role in enhancing the efficiency of the Force, and its relationship with the general public.

Sub Programme 02-Planning and Development

Activity 0701-Planning, Monitoring and Evaluation

21	Compensation of Employees	-	20,109.0	9,205.0	15,680.0	13,755.0
22	Travel Expenses and Subsistence	-	2,101.0	4,377.0	5,344.0	1,637.0
24	Public Utility Services	-	96.0	300.0	744.0	-
25	Purchases of Other Goods and Services	-	108.0	1,500.0	2,536.0	838.0
31	Purchases of Equipment (Capital Goods)	-	-	1,614.0	1,970.0	-
Total Activity 0701-Planning, Monitoring and Evaluation		-	22,414.0	16,996.0	26,274.0	16,230.0

This activity relates to strategic planning, policy research and evaluation for the Ministry. It is responsible for the development of comprehensive national security strategic policies that will inform the Ministry's short, medium, and long-term direction.



2010-2011 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 01 - Police
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
08	International Organisations	-	48,950.0	70,615.0	70,615.0	18,405.0
08	0007 Membership Fees, Grants and Contributions	-	48,950.0	70,615.0	70,615.0	18,405.0
Total Programme 004-Regional and International Cooperation		-	48,950.0	70,615.0	70,615.0	18,405.0

Analysis of Expenditure						
30	Grants and Contributions	-	48,950.0	70,615.0	70,615.0	18,405.0
Total Programme 004-Regional and International Cooperation		-	48,950.0	70,615.0	70,615.0	18,405.0

This programme relates to Jamaica's cooperation with international, regional and commonwealth organizations established to promote mutual development and cooperation between countries. The provision under the programme reflects Jamaica's contribution to organizations concerned with military and security matters.

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	48,950.0	70,615.0	70,615.0	18,405.0
Total Activity 0007-Membership Fees, Grants and Contributions		-	48,950.0	70,615.0	70,615.0	18,405.0

This activity is responsible for the payment of Jamaica's contribution to various regional and international organizations. The allocation is broken out as follows:

International Criminal Police Organization – INTERPOL	\$ 8,000.0
Inter American Drug Abuse Commission – CICAD	\$ 950.0
CARICOM Secretariat	<u>\$40,000.0</u>
	\$48,950.0



2010-2011 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 01 - Police
 Programme 327 - Prevention and Control of Drug Abuse

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
21 Control and Investigation of Drug Trafficking	-	55,294.0	36,852.0	40,959.0	46,600.0
21 1571 Caribbean Regional Drug Training Centre	-	55,294.0	36,852.0	40,959.0	46,600.0
Total Programme 327-Prevention and Control of Drug Abuse	-	55,294.0	36,852.0	40,959.0	46,600.0

Analysis of Expenditure						
21	Compensation of Employees	-	25,105.0	20,306.0	21,330.0	24,653.0
22	Travel Expenses and Subsistence	-	4,035.0	4,961.0	6,457.0	4,283.0
24	Public Utility Services	-	4,224.0	1,622.0	3,849.0	45.0
25	Purchases of Other Goods and Services	-	20,430.0	8,437.0	6,750.0	13,507.0
31	Purchases of Equipment (Capital Goods)	-	1,500.0	1,526.0	2,573.0	4,112.0
Total Programme 327-Prevention and Control of Drug Abuse		-	55,294.0	36,852.0	40,959.0	46,600.0

The Ministry of National Security has responsibility for training security personnel in identification and control measures, as well as surveillance and other operational measures, employed in the control of trafficking in narcotics and other illicit drugs.

Sub Programme 21-Control and Investigation of Drug Trafficking

Activity 1571-Caribbean Regional Drug Training Centre

21	Compensation of Employees	-	25,105.0	20,306.0	21,330.0	24,653.0
22	Travel Expenses and Subsistence	-	4,035.0	4,961.0	6,457.0	4,283.0
24	Public Utility Services	-	4,224.0	1,622.0	3,849.0	45.0
25	Purchases of Other Goods and Services	-	20,430.0	8,437.0	6,750.0	13,507.0
31	Purchases of Equipment (Capital Goods)	-	1,500.0	1,526.0	2,573.0	4,112.0
	Total Activity 1571-Caribbean Regional Drug Training Centre	-	55,294.0	36,852.0	40,959.0	46,600.0

The provision is Jamaica's contribution towards the cost of the operation of the Caribbean Regional Drug Training Centre (REDTRAC) which is located at Twickenham Park, St Catherine.



2010-2011 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 01 - Police
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Central Control and Direction		-	124,202.0	180,370.0	251,494.0	277,406.0
20	1428	Public Affairs and Communications	-	78,704.0	21,017.0	23,302.0	36,982.0
20	1429	Private Security Regulation Authority	-	45,498.0	59,225.0	54,870.0	55,959.0
20	1599	Firearm Licensing Authority	-	-	100,128.0	173,322.0	184,465.0
Total Programme 425-Maintenance of Law and Order			-	124,202.0	180,370.0	251,494.0	277,406.0

Analysis of Expenditure							
21	Compensation of Employees	-	31,476.0	92,004.0	125,260.0	147,377.0	
22	Travel Expenses and Subsistence	-	10,270.0	21,563.0	38,670.0	28,757.0	
23	Rental of Property, Machinery and Equipment	-	4,139.0	11,934.0	16,662.0	18,743.0	
24	Public Utility Services	-	1,757.0	13,340.0	17,595.0	13,956.0	
25	Purchases of Other Goods and Services	-	75,360.0	36,959.0	36,230.0	65,973.0	
29	Awards and Indemnities	-	-	-	500.0	-	
30	Grants and Contributions	-	-	2,000.0	2,000.0	-	
31	Purchases of Equipment (Capital Goods)	-	1,200.0	2,570.0	12,577.0	2,600.0	
36	Loans	-	-	-	2,000.0	-	
Total Programme 425-Maintenance of Law and Order			-	124,202.0	180,370.0	251,494.0	277,406.0

This Programme is concerned with maintaining the laws enacted to ensure civilised and peaceful relationships between the citizenry of the country as well as the disciplined and orderly conduct of business among individuals and organisations.

Sub Programme 20-Central Control and Direction

Activity 1428-Public Affairs and Communications

21	Compensation of Employees	-	5,278.0	4,707.0	5,814.0	3,774.0	
22	Travel Expenses and Subsistence	-	2,402.0	1,177.0	2,067.0	817.0	
24	Public Utility Services	-	871.0	372.0	660.0	-	
25	Purchases of Other Goods and Services	-	70,153.0	13,691.0	13,691.0	32,339.0	
31	Purchases of Equipment (Capital Goods)	-	-	1,070.0	1,070.0	52.0	
Total Activity 1428-Public Affairs and Communications			-	78,704.0	21,017.0	23,302.0	36,982.0

The Public Affairs and Communications Unit is responsible for providing strategic direction and guidance on all communiquéé of the Ministry, its Departments and Agencies. The allocation covers salaries and other operational expenses of the Unit.

Activity 1429-Private Security Regulation Authority

21	Compensation of Employees	-	26,198.0	37,421.0	32,665.0	43,789.0	
22	Travel Expenses and Subsistence	-	7,868.0	7,500.0	8,365.0	4,436.0	
23	Rental of Property, Machinery and Equipment	-	4,139.0	4,200.0	3,186.0	1,927.0	
24	Public Utility Services	-	886.0	935.0	935.0	850.0	
25	Purchases of Other Goods and Services	-	5,207.0	5,669.0	5,669.0	4,049.0	
30	Grants and Contributions	-	-	2,000.0	2,000.0	-	
31	Purchases of Equipment (Capital Goods)	-	1,200.0	1,500.0	2,050.0	908.0	
Total Activity 1429-Private Security Regulation Authority			-	45,498.0	59,225.0	54,870.0	55,959.0

The Authority monitors and regulates the operations of organizations and individuals operating in the private security service industry, providing greater cohesion between private and public security practices.



2010-2011 Jamaica Budget

Head 2600 - Ministry of National Security

\$'000

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 01 - Police
Programme 426 - Legal Services

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
25	Legal Services to Government and Government Officers	-	10,197.0	9,576.0	10,135.0	1,650.0
25	1596 Legal Affairs Unit	-	10,197.0	9,576.0	10,135.0	1,650.0
Total Programme 426-Legal Services		-	10,197.0	9,576.0	10,135.0	1,650.0

Analysis of Expenditure						
21	Compensation of Employees	-	6,301.0	4,238.0	2,015.0	1,369.0
22	Travel Expenses and Subsistence	-	1,798.0	1,470.0	1,470.0	-
24	Public Utility Services	-	747.0	300.0	650.0	-
25	Purchases of Other Goods and Services	-	1,351.0	2,041.0	2,700.0	97.0
31	Purchases of Equipment (Capital Goods)	-	-	1,527.0	3,300.0	184.0
Total Programme 426-Legal Services		-	10,197.0	9,576.0	10,135.0	1,650.0

Sub Programme 25-Legal Services to Government and Government Officers

Activity 1596-Legal Affairs Unit

21	Compensation of Employees	-	6,301.0	4,238.0	2,015.0	1,369.0
22	Travel Expenses and Subsistence	-	1,798.0	1,470.0	1,470.0	-
24	Public Utility Services	-	747.0	300.0	650.0	-
25	Purchases of Other Goods and Services	-	1,351.0	2,041.0	2,700.0	97.0
31	Purchases of Equipment (Capital Goods)	-	-	1,527.0	3,300.0	184.0
Total Activity 1596-Legal Affairs Unit		-	10,197.0	9,576.0	10,135.0	1,650.0

Provision is made to support the delivery of legislative outputs within the ambit of the Ministry. The Unit provides legal advice which assists management in decision making and the Ministry's ability to achieve its objectives.



2010-2011 Jamaica Budget

Head 2600A - Ministry of National Security

\$'000

Head 2600A - Ministry of National Security
Budget 2 - Capital A

Function / Sub Function / Programme			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 02 -Defence Affairs and Services							
00	400	Jamaica Defence Force	-	160,000.0	340,000.0	340,000.0	216,057.0
Total Function 02-Defence Affairs and Services			-	160,000.0	340,000.0	340,000.0	216,057.0
Function 03 -Public Order and Safety Services							
01	Police		-	350,000.0	484,152.0	300,000.0	1,787,998.0
01	001	Executive Direction and Administration	-	-	-	-	28,712.0
01	425	Maintenance of Law and Order	-	350,000.0	484,152.0	300,000.0	1,759,286.0
03	Correctional Services		-	331,000.0	60,000.0	60,000.0	201,399.0
03	002	Training	-	-	-	-	1,459.0
03	010	Assistance to Public Sector and Other Bodies	-	10,000.0	27,000.0	27,000.0	26,783.0
03	428	Adult Institutions	-	-	33,000.0	33,000.0	159,670.0
03	429	Juvenile Institutions	-	321,000.0	-	-	13,487.0
Total Function 03-Public Order and Safety Services			-	681,000.0	544,152.0	360,000.0	1,989,397.0
Total Budget 2 - Capital A			-	841,000.0	884,152.0	700,000.0	2,205,454.0
Less Appropriations In Aid			-	350,000.0	350,000.0	200,000.0	198,190.0
Net Total Budget 2 - Capital A			-	491,000.0	534,152.0	500,000.0	2,007,264.0

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	160,000.0	277,152.0	143,000.0	1,239,943.0
32	Land and Structures	-	671,000.0	580,000.0	530,000.0	938,728.0
33	Financial Investments	-	10,000.0	27,000.0	27,000.0	26,783.0
Total Budget 02-Capital A		-	841,000.0	884,152.0	700,000.0	2,205,454.0
Less Appropriations In Aid		-	350,000.0	350,000.0	200,000.0	198,190.0
Net Total Budget 02-Capital A		-	491,000.0	534,152.0	500,000.0	2,007,264.0

This budget provides for the Capital Expenditure of the Ministry, which is wholly financed by the Government of Jamaica. The objectives of the Ministry of National Security are outlined in the Recurrent Head of Estimates, page 2600 – 1.

The Appropriations-In-Aid of **\$350mn** denotes projected inflows from Traffic Ticket Fines.



2010-2011 Jamaica Budget

Head 2600A - Ministry of National Security

\$'000

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 02 - Defence Affairs and Services
Programme 400 - Jamaica Defence Force

Sub Programme / Activity			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Military Services		-	-	340,000.0	340,000.0	90,337.0
20	1419	Repairs and Improvements to Service Buildings	-	-	200,000.0	200,000.0	2,687.0
20	1421	Purchase of Weapons and Ammunition	-	-	140,000.0	140,000.0	20,203.0
20	1499	Purchase of Other Equipment and Stores	-	-	-	-	67,447.0
21	Air Wing		-	160,000.0	-	-	120,773.0
21	1419	Repairs and Improvements to Service Buildings	-	-	-	-	1,106.0
21	1426	Purchase and Overhaul of Air Craft	-	160,000.0	-	-	119,667.0
22	Coast Guard		-	-	-	-	4,947.0
22	1427	Purchase and Overhaul of Ships	-	-	-	-	2,672.0
22	1499	Purchase of Other Equipment and Stores	-	-	-	-	2,275.0
Total Programme 400-Jamaica Defence Force			-	160,000.0	340,000.0	340,000.0	216,057.0

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	160,000.0	140,000.0	140,000.0	212,264.0
32	Land and Structures	-	-	200,000.0	200,000.0	3,793.0
Total Programme 400-Jamaica Defence Force		-	160,000.0	340,000.0	340,000.0	216,057.0

Sub Programme 21-Air Wing

Project 1426-Purchase and Overhaul of Air Craft

31	Purchases of Equipment (Capital Goods)	-	160,000.0	-	-	119,667.0
	Total Project 1426-Purchase and Overhaul of Air Craft	-	160,000.0	-	-	119,667.0

The allocation relates to that which is outstanding on a Diamond Aircraft being procured for the Jamaica Military Aviation School.



2010-2011 Jamaica Budget

Head 2600A - Ministry of National Security

\$'000

Head 2600A - Ministry of National Security
 Budget 2 - Capital A
 Function 03 - Public Order and Safety Services
 SubFunction 01 - Police
 Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
01	General Administration	-	-	-	-	28,712.0
01	0159 Maintenance of Buildings and Equipment	-	-	-	-	28,712.0
Total Programme 001-Executive Direction and Administration		-	-	-	-	28,712.0

Analysis of Expenditure						
32	Land and Structures	-	-	-	-	28,712.0
Total Programme 001-Executive Direction and Administration		-	-	-	-	28,712.0



2010-2011 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety Services
SubFunction 01 - Police
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
26	Services Division		-	350,000.0	484,152.0	300,000.0	1,759,286.0
26	1423	Purchase of Telecommunication Equipment	-	-	-	-	194,600.0
26	1499	Purchase of Other Equipment and Stores	-	-	-	-	162,790.0
26	1511	Construction and Improvement of Police Stations and other Buildings	-	350,000.0	300,000.0	200,000.0	740,038.0
26	1512	Purchase of Vehicles and Boats	-	-	134,152.0	-	628,064.0
26	1572	Construction of Public Mortuary for Kingston and St. Andrew	-	-	50,000.0	100,000.0	33,794.0
Total Programme 425-Maintenance of Law and Order			-	350,000.0	484,152.0	300,000.0	1,759,286.0

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	-	134,152.0	-	985,454.0
32	Land and Structures	-	350,000.0	350,000.0	300,000.0	773,832.0
Total Programme 425-Maintenance of Law and Order		-	350,000.0	484,152.0	300,000.0	1,759,286.0

Sub Programme 26-Services Division

Project 1511-Construction and Improvement of Police Stations and other Buildings

32	Land and Structures	-	350,000.0	300,000.0	200,000.0	740,038.0
	Total Project 1511-Construction and Improvement of Police Stations and other Buildings	-	350,000.0	300,000.0	200,000.0	740,038.0

This provision covers the cost of construction and rehabilitative works on select police stations as well as the construction of a Police Academy and related accommodation as follows:

- Police Stations 200,000.0
- Police Academy 150,000.0



2010-2011 Jamaica Budget

Head 2600A - Ministry of National Security

\$'000

Head 2600A - Ministry of National Security
 Budget 2 - Capital A
 Function 03 - Public Order and Safety Services
 SubFunction 03 - Correctional Services
 Programme 002 - Training

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
28	Staff Training College and Seminar Centre	-	-	-	-	1,459.0
28	1517 Construction and Improvement of Buildings	-	-	-	-	1,459.0
Total Programme 002-Training		-	-	-	-	1,459.0

Analysis of Expenditure						
32	Land and Structures	-	-	-	-	1,459.0
Total Programme 002-Training		-	-	-	-	1,459.0



2010-2011 Jamaica Budget

Head 2600A - Ministry of National Security

\$'000

Head 2600A - Ministry of National Security
 Budget 2 - Capital A
 Function 03 - Public Order and Safety Services
 SubFunction 03 - Correctional Services
 Programme 010 - Assistance to Public Sector and Other Bodies

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
21 Correctional Services Production Company (COSPROD)	-	10,000.0	27,000.0	27,000.0	26,783.0
21 1570 Equity Contribution	-	10,000.0	27,000.0	27,000.0	26,783.0
Total Programme 010-Assistance to Public Sector and Other Bodies	-	10,000.0	27,000.0	27,000.0	26,783.0

Analysis of Expenditure					
33 Financial Investments	-	10,000.0	27,000.0	27,000.0	26,783.0
Total Programme 010-Assistance to Public Sector and Other Bodies	-	10,000.0	27,000.0	27,000.0	26,783.0

Sub Programme 21-Correctional Services Production Company (COSPROD)

Project 1570-Equity Contribution

33 Financial Investments	-	10,000.0	27,000.0	27,000.0	26,783.0
Total Project 1570-Equity Contribution	-	10,000.0	27,000.0	27,000.0	26,783.0

The provision is for equity contribution to COSPROD to assist with the continuation of its projects at Tamarind Farm (St. Catherine), Richmond Farm (St. Mary) and "Brick Yard" an extension of the Tower Street Adult Correctional Centre (Kingston). It will finance the administrative costs and the requirements for undertaking agricultural as well as woodwork, welding, brick making and other activities.



2010-2011 Jamaica Budget

Head 2600A - Ministry of National Security

\$'000

Head 2600A - Ministry of National Security
 Budget 2 - Capital A
 Function 03 - Public Order and Safety Services
 SubFunction 03 - Correctional Services
 Programme 428 - Adult Institutions

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Tower Street Adult Correctional Centre	-	-	10,000.0	10,000.0	40,532.0
20	1517 Construction and Improvement of Buildings	-	-	10,000.0	10,000.0	40,532.0
21	St. Catherine Adult Correctional Centre	-	-	10,000.0	10,000.0	23,372.0
21	1517 Construction and Improvement of Buildings	-	-	10,000.0	10,000.0	23,372.0
23	Equipment and Facilities	-	-	3,000.0	3,000.0	42,225.0
23	1422 Purchase of Vehicles	-	-	3,000.0	3,000.0	29,482.0
23	1499 Purchase of Other Equipment and Stores	-	-	-	-	12,743.0
99	Other Correctional Centres	-	-	10,000.0	10,000.0	53,541.0
99	1517 Construction and Improvement of Buildings	-	-	10,000.0	10,000.0	53,541.0
Total Programme 428-Adult Institutions		-	-	33,000.0	33,000.0	159,670.0

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	-	3,000.0	3,000.0	42,225.0
32	Land and Structures	-	-	30,000.0	30,000.0	117,445.0
Total Programme 428-Adult Institutions		-	-	33,000.0	33,000.0	159,670.0



2010-2011 Jamaica Budget

Head 2600A - Ministry of National Security

\$'000

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety Services
SubFunction 03 - Correctional Services
Programme 429 - Juvenile Institutions

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20 Correctional and Reform Centres	-	321,000.0	-	-	13,487.0
20 1565 Construction and Improvement	-	321,000.0	-	-	13,487.0
Total Programme 429-Juvenile Institutions	-	321,000.0	-	-	13,487.0

Analysis of Expenditure					
32 Land and Structures	-	321,000.0	-	-	13,487.0
Total Programme 429-Juvenile Institutions	-	321,000.0	-	-	13,487.0

Sub Programme 20-Correctional and Reform Centres

Project 1565-Construction and Improvement

32 Land and Structures	-	321,000.0	-	-	13,487.0
Total Project 1565-Construction and Improvement	-	321,000.0	-	-	13,487.0

The allocation provides for the construction and/or renovation of juvenile correctional institutions. The provision is to be allocated as follows:

- Montpelier 174,000.0
- Cape Clear 100,000.0
- Diamond Crest 47,000.0



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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 03 -Public Order and Safety Services					
01 Police	-	808,293.0	960,951.0	1,285,110.0	616,846.0
01 425 Maintenance of Law and Order	-	808,293.0	960,951.0	1,285,110.0	616,846.0
03 Correctional Services	-	129,203.0	57,509.0	224,900.0	-
03 431 Rehabilitation of Offenders	-	129,203.0	57,509.0	224,900.0	-
Total Function 03-Public Order and Safety Services	-	937,496.0	1,018,460.0	1,510,010.0	616,846.0
Function 12 -Other Social and Community Services					
05 Community Development	-	62,535.0	52,853.0	155,790.0	-
05 477 Community Development Services	-	62,535.0	52,853.0	155,790.0	-
Total Function 12-Other Social and Community Services	-	62,535.0	52,853.0	155,790.0	-
Total Budget 3 - Capital B	-	1,000,031.0	1,071,313.0	1,682,000.0	616,846.0

Analysis of Expenditure						
21	Compensation of Employees	-	126,188.0	111,114.0	121,114.0	60,288.0
22	Travel Expenses and Subsistence	-	24,575.0	21,846.0	21,846.0	9,380.0
23	Rental of Property, Machinery and Equipment	-	2,126.0	876.0	876.0	765.0
24	Public Utility Services	-	7,364.0	5,832.0	5,832.0	3,865.0
25	Purchases of Other Goods and Services	-	389,661.0	569,779.0	1,022,944.0	277,830.0
30	Grants and Contributions	-	151,271.0	85,000.0	85,000.0	34,132.0
31	Purchases of Equipment (Capital Goods)	-	298,846.0	270,873.0	410,388.0	230,586.0
32	Land and Structures	-	-	5,993.0	14,000.0	-
Total Budget 03-Capital B		-	1,000,031.0	1,071,313.0	1,682,000.0	616,846.0

The Capital 'B' Head of Estimates provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The projects to be implemented in 2010/11 are indicated below:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Jamaica Violence Prevention and Sustainable Development Programme (UNDP)	9254	124,375.00	Canadian International Development Agency Department for International Development United Nations Development Programme
Poverty Reduction Programme II - Capacity Building and Training for Communities (EU)	9257	62,535.00	European Union
Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	9316	129,203.00	British Foreign and Commonwealth Office
Citizen Security and Justice Programme II (IDB)	9346	683,918.00	Inter American Development Bank
TOTAL		1,000,031.00	



2010-2011 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

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
04 Inservice Training	-	-	-	16,200.0	-
04 9255 Jamaica Violence Prevention, Peace and Sustainable Development -	-	-	-	16,200.0	-
Jamaica Constabulary Reform Programme (CIDA)	-	-	-	-	-
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	-



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Central Control and Direction	-	-	147,465.0	-	-
20	9321 Security Sector Reform Programme (EU)	-	-	147,465.0	-	-
27	Crime Management and Justice Support	-	808,293.0	813,486.0	1,285,110.0	616,846.0
27	9223 Citizens Security and Justice Project II (IDB)	-	-	795,085.0	964,600.0	616,846.0
27	9254 Jamaica Violence Prevention and Sustainable Development Programme (UNDP)	-	124,375.0	12,408.0	18,810.0	-
27	9258 Community Crime Prevention Programme - Renovation and Refurbishing of Community Centre in Kingston	-	-	5,993.0	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	-
27	9346 Citizen Security and Justice Programme II (IDB)	-	683,918.0	-	-	-
Total Programme 425-Maintenance of Law and Order		-	808,293.0	960,951.0	1,285,110.0	616,846.0

Analysis of Expenditure						
21	Compensation of Employees	-	126,188.0	111,114.0	111,114.0	60,288.0
22	Travel Expenses and Subsistence	-	24,575.0	21,846.0	21,846.0	9,380.0
23	Rental of Property, Machinery and Equipment	-	2,126.0	876.0	876.0	765.0
24	Public Utility Services	-	7,364.0	5,832.0	5,832.0	3,865.0
25	Purchases of Other Goods and Services	-	197,923.0	459,417.0	636,054.0	277,830.0
30	Grants and Contributions	-	151,271.0	85,000.0	85,000.0	34,132.0
31	Purchases of Equipment (Capital Goods)	-	298,846.0	270,873.0	410,388.0	230,586.0
32	Land and Structures	-	-	5,993.0	14,000.0	-
Total Programme 425-Maintenance of Law and Order		-	808,293.0	960,951.0	1,285,110.0	616,846.0

Sub Programme 27-Crime Management and Justice Support

Project 9223-Citizens Security and Justice Project II (IDB)

21	Compensation of Employees	-	-	111,114.0	111,114.0	60,288.0
22	Travel Expenses and Subsistence	-	-	21,846.0	21,846.0	9,380.0
23	Rental of Property, Machinery and Equipment	-	-	876.0	876.0	765.0
24	Public Utility Services	-	-	5,832.0	5,832.0	3,865.0
25	Purchases of Other Goods and Services	-	-	299,544.0	329,544.0	277,830.0
30	Grants and Contributions	-	-	85,000.0	85,000.0	34,132.0
31	Purchases of Equipment (Capital Goods)	-	-	270,873.0	410,388.0	230,586.0
Total Project 9223-Citizens Security and Justice Project II (IDB)		-	-	795,085.0	964,600.0	616,846.0

As per the Heads of Agreement, various conditions must be met prior to the disbursement of the associated European Union Grant funds. The GOJ allocation for 2010/11 can be located on the Capital A Head of Estimates, page 2600A-4.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9254-Jamaica Violence Prevention and Sustainable Development Programme (UNDP)

21	Compensation of Employees	-	23,500.0	-	-
22	Travel Expenses and Subsistence	-	350.0	-	-
23	Rental of Property, Machinery and Equipment	-	1,250.0	-	-
24	Public Utility Services	-	1,240.0	-	-
25	Purchases of Other Goods and Services	-	64,664.0	12,408.0	18,810.0
30	Grants and Contributions	-	31,271.0	-	-
31	Purchases of Equipment (Capital Goods)	-	2,100.0	-	-
Total Project 9254-Jamaica Violence Prevention and Sustainable Development Programme (UNDP)		-	124,375.0	12,408.0	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
Canadian International Development Agency
Department for International Development
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	
(2) External Component	
UNDP Grants - Foreign	209,000.00
Total (1) + (2)	209,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Community safety/crime prevention strategy finalized.
- 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 in the community.



2010-2011 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

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

(1) Local Component	-
(2) External Component	89,800.00
(3) Total	89,800.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2009 89,800.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2009

1. The establishment of the MNS Policy Directorate.
2. Consultancy in progress to develop Crime Prevention and Community Safety Strategy.
3. The Restorative Justice Unit has been established, the Policy drafted, Submission prepared and is to be submitted to Cabinet.
4. Completion of proposals for a new organizational structure for the Jamaica Constabulary Force (JCF).
5. A joint UNDP/GOJ study on community security programmes has been completed and is being used as the basis for the new GOJ strategy and the harmonization of donor programmes.
6. Community Development Committees (CDCs) have been established in Jones Town and Trench Town and community leaders have developed agreed Safety Plans.
7. Jamaica Partners for Peace has been launched, in collaboration with the United Nations Development Fund for Women (UNIFEM), as an online community of practice for government, donor, NGO and academic stakeholders to exchange experiences, lessons and best practices.
8. Symposium on how to deal with gangs conducted.
9. Parenting training and Police-community activities were carried out in Jones Town and Trench Town.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

1. Develop Crime Prevention and Community Safety Strategy.
2. Develop Small Arms Policy.
3. Carry out consultancy for harmonization and enhancement of armed violence data.
4. Implement consultancies to develop organized crime watch.
5. Strengthen the capacity of CDCs in Granville, Jones Town and Trench Town.
6. Execute consultancy to improve trust between Police and target communities.
7. Develop community Safety Plan in Granville.
8. Document lessons of Community Safety Plan process for wider application.
9. Procure the services of consultant to strengthen the capacity of MNS, the MOJ, the SDC and the DMU.
10. Alternative livelihood opportunities provided for at-risk youth in Jones Town and Trench Town.
11. Improve parenting skills of parents of at-risk youth in Jones Town and Trench Town.
12. Expand Jamaica Violence Prevention Peace and Sustainable Development (JVPPSD) to another community.
13. Recruitment of a Unit Head for the newly established Restorative Justice Unit.
14. Continue operation of Violence Prevention Community of Practice (CoP) website.



2010-2011 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, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
Total	-	-	-	-
2. External Component				
UNDP Grants - Foreign	124,375.00	12,408.00	18,810.00	-
Total	124,375.00	12,408.00	18,810.00	-
Total (1) + (2)	124,375.00	12,408.00	18,810.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
425 Maintenance of Law and Order	027 Crime Management and Justice Support	124,375.00
Total		124,375.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	23,500.00
22 Travel Expenses and Subsistence	350.00
23 Rental of Property, Machinery and Equipment	1,250.00
24 Public Utility Services	1,240.00
25 Purchases of Other Goods and Services	64,664.00
30 Grants and Contributions	31,271.00
31 Purchases of Equipment (Capital Goods)	2,100.00
Total	124,375.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9346-Citizen Security and Justice Programme II (IDB)

21	Compensation of Employees	-	102,688.0	-	-
22	Travel Expenses and Subsistence	-	24,225.0	-	-
23	Rental of Property, Machinery and Equipment	-	876.0	-	-
24	Public Utility Services	-	6,124.0	-	-
25	Purchases of Other Goods and Services	-	133,259.0	-	-
30	Grants and Contributions	-	120,000.0	-	-
31	Purchases of Equipment (Capital Goods)	-	296,746.0	-	-
Total Project 9346-Citizen Security and Justice Programme II (IDB)		-	683,918.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Citizen Security and Justice Programme II (IDB)

2. **IMPLEMENTING AGENCY** Ministry of National Security

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Inter American Development Bank 2272/OC-JA

4. OBJECTIVES OF THE PROJECT

1. To contribute to a reduction on the level of major crimes and interpersonal violence.
2. To increase the perception of safety.

5. **ORIGINAL DURATION** December, 2009 - December, 2013

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

(1) Local Component	
(2) External Component	
IADB Loan - Foreign	1,881,724.00
Total (1) + (2)	1,881,724.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. The inter-agency Integrated Management System is to be implemented by 2011.
2. Six (6) rehabilitated multi-purpose centres are to be furnished and equipped by 2011.
3. Fifteen (15) community situational crime prevention support programmes are to be implemented by 2012.
4. Twenty eight (28) safety plans, one (1) per target community, are to be developed and implemented by 2013.
5. Six thousand, eight hundred (6,800) youths will build social skills and their employability strengthened by 2013.
6. Ten thousand, five hundred (10,500) persons from at-risk families are to benefit from anti-violence and parent training programmes, by 2013.
7. Fifteen (15) small infrastructure development projects (Rapid Impact), are to be developed and implemented by 2013.
8. Eight (8) community justice tribunals are to be implemented by 2013.
9. Seven (7) social marketing and public campaign programmes to foster peace, are to be executed by 2011.
10. An Evaluation Unit staffed and made operational by three (3) members of the Policy Directorate at the Ministry by 2011.



2010-2011 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

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

(1) Local Component	-
(2) External Component	210,857.00
(3) Total	210,857.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2009 210,857.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2009

Loan Funds received in December 2009 were utilised to reimburse the GOJ for the expenditure on the following activities executed between September and December 2009:

1. Provided skills training and educational services to residents in fifteen (15) communities in the Kingston Metropolitan Area (KMA)
2. Provided tuition support to students in twenty six (26) communities in the KMA and the Western Region
3. Continued the implementation of the Integrated Management System

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

1. Continue the implementation of the Integrated Management System which started in Phase I.
2. Procure consultancy services to develop safety plans for eight (8) communities.
3. Department of Cooperatives and Friendly Societies (DCFS) to develop and implement training programmes for twelve (12) Community Action Committees.
4. Implementation of Rapid Impact Projects in three (3) communities (one per community).
5. Delivery of violence prevention services to approximately 1,500 residents by NGOs.
6. Design and deliver vocational skills training programmes to approximately 400 at-risk persons.
7. Provide tuition support to approximately 3,500 needy students.
8. Create safe community spaces in three (3) communities (e.g. the provision of playground equipment and the development of community gardens).
9. Provide furniture and equipment for community centre in Russia (Savanna-La-Mar, Westmoreland), being constructed by the Jamaica National Building Society.
10. Implement media/education campaigns to foster attitudinal change and peaceful co-existence among community members.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Loan - Foreign	683,918.00	-	-	-
Total	683,918.00	-	-	-
Total (1) + (2)	683,918.00	-	-	-



2010-2011 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
425 Maintenance of Law and Order	027 Crime Management and Justice Support	683,918.00
Total		683,918.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	102,688.00
22 Travel Expenses and Subsistence	24,225.00
23 Rental of Property, Machinery and Equipment	876.00
24 Public Utility Services	6,124.00
25 Purchases of Other Goods and Services	133,259.00
30 Grants and Contributions	120,000.00
31 Purchases of Equipment (Capital Goods)	296,746.00
Total	683,918.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
22 Deported Persons Programme	-	129,203.0	57,509.0	224,900.0	-
22 9316 Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	-	129,203.0	57,509.0	224,900.0	-
Total Programme 431-Rehabilitation of Offenders	-	129,203.0	57,509.0	224,900.0	-
Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	129,203.0	57,509.0	224,900.0	-
Total Programme 431-Rehabilitation of Offenders	-	129,203.0	57,509.0	224,900.0	-

Sub Programme 22-Deported Persons Programme

Project 9316-Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)

25 Purchases of Other Goods and Services	-	129,203.0	57,509.0	224,900.0	-
Total Project 9316-Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	-	129,203.0	57,509.0	224,900.0	-

PROJECT SUMMARY

- PROJECT TITLE** Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** British Foreign and Commonwealth Office
PROJECT AGREEMENT NO C5-05-06
- OBJECTIVES OF THE PROJECT**
 - To 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 (DCS).
- ORIGINAL DURATION** November, 2008 - March, 2011
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component
 - External Component

BFCO Foreign Grant	507,000.00
Total (1) + (2)	507,000.00
- PHYSICAL TARGETS INITIALLY ENVISAGED**
 - Change management programme designed and implemented for DCS.
 - Improved supervision of offenders.
 - Enhanced use of service orders.
 - Improved DCS custodial and non-custodial facilities for rehabilitation.



2010-2011 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	37,276.00
(3) Total	37,276.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2010 37,276.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2010

1. Archived old records to enable efficient verification of deported persons:
2. Completed construction of the Twickenham Park Tactical Unit.
3. Implemented reception and short term housing services for deported persons at community group homes.
4. Open Arms Drop-In Centre engaged to facilitate the rehabilitation of male deportees that suffer from mental illnesses.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

1. Salvation Army and Community Group Homes – Refurbish facilities for short term accommodation of deported males.
2. Open Arms – Refurbishment of facilities for longer term accommodation of deported males.
3. Provide support to Hibiscus, National Council on Drug Abuse and Hush the Guns.
4. Construction of reception facility at Tower Street.
5. Provide support service to Jamaica Reducing Re-Offending Action Plan (JRRAP).
6. Develop a comprehensive deportee database.
7. Projected sub-investment projects – Bellevue Hospital and Correctional Services Production Company (COSPROD).

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
Total	-	-	-	-
2. External Component				
BFCO Foreign Grant	129,203.00	57,509.00	224,900.00	-
Total	129,203.00	57,509.00	224,900.00	-
Total (1) + (2)	129,203.00	57,509.00	224,900.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
431 Rehabilitation of Offenders	022 Deported Persons Programme	129,203.00
Total		129,203.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	129,203.00
Total	129,203.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
23	Poverty Alleviation Projects	-	62,535.0	52,853.0	55,790.0	-
23	9256 Poverty Reduction Programme II - Start Up Programme (EU)	-	-	4,270.0	4,270.0	-
23	9257 Poverty Reduction Programme II - Capacity Building and Training for Communities (EU)	-	62,535.0	48,583.0	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			62,535.0	52,853.0	155,790.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	10,000.0	-
25	Purchases of Other Goods and Services	-	62,535.0	52,853.0	145,790.0	-
Total Programme 477-Community Development Services			62,535.0	52,853.0	155,790.0	-

Sub Programme 23-Poverty Alleviation Projects

Project 9257-Poverty Reduction Programme II - Capacity Building and Training for Communities (EU)

25	Purchases of Other Goods and Services	-	62,535.0	48,583.0	51,520.0	-
Total Project 9257-Poverty Reduction Programme II - Capacity Building and Training for Communities (EU)			62,535.0	48,583.0	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** European Union **PROJECT AGREEMENT NO** 9646/JM
- OBJECTIVES OF THE PROJECT**

To alleviate poverty through sustainable growth, with emphasis on the promotion of community safety and the reduction of criminal behavior in volatile and vulnerable communities.

- ORIGINAL DURATION** April, 2009 - December, 2011
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1)	Local Component	
(2)	External Component	
	EU Grants - Foreign	108,000.00
	Total (1) + (2)	108,000.00



2010-2011 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. Parenting groups strengthened.
2. Youth groups strengthened.
3. Youths/parents provided with skills training.

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

(1) Local Component	-
(2) External Component	3,114.00
(3) Total	3,114.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2010 (in thousands of J\$)

3,114.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2010

1. Forty seven (47) scholarships awarded to tertiary students.
2. Thirteen (13) members of parent support groups enrolled in a four (4) month course in the principles and practices of social work.
3. Applications for thirty (30) awardees are currently being evaluated for enrolment in the Employment Internship Programme.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

COMMUNITY CAPACITY BUILDING:

1. Youth Development:

- Community-based training.
- Vocational skills training.
- Scholarships and camps.
- Employment Internship Programme.

2. Parenting Education:

- Community-based training.
- Conference on community parenting.

COMMUNITY VIOLENCE PREVENTION:

- Violence education and prevention sub-projects.
- Psychological assessment and treatment.
- Organizational management training.



2010-2011 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

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants -	62,535.00	48,583.00	51,520.00	-
Foreign				
Total	62,535.00	48,583.00	51,520.00	-
Total (1) + (2)	62,535.00	48,583.00	51,520.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
477 Community Development Services	023 Poverty Alleviation Projects	62,535.00
Total		62,535.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	62,535.00
Total	62,535.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 03 -Public Order and Safety Services					
02 Justice	-	35,000.0	3,180.0	17,050.0	2,635.0
02 427 Administration of Justice	-	35,000.0	3,180.0	17,050.0	2,635.0
Total Function 03-Public Order and Safety Services	-	35,000.0	3,180.0	17,050.0	2,635.0
Total Budget 3 - Capital B	-	35,000.0	3,180.0	17,050.0	2,635.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	35,000.0	3,180.0	7,100.0	2,635.0
31	Purchases of Equipment (Capital Goods)	-	-	-	9,950.0	-
	Total Budget 03-Capital B	-	35,000.0	3,180.0	17,050.0	2,635.0

The Capital 'B' Head of Estimates provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The project to be implemented in 2010/11 is indicated below:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Citizen Security and Justice Programme II (IDB)	9346	35,000.00	Inter American Development Bank
TOTAL		35,000.00	



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
22	Justice Improvement	-	35,000.0	3,180.0	17,050.0	2,635.0
22	9223 Citizens Security and Justice Project II (IDB)	-	-	3,180.0	17,050.0	2,635.0
22	9346 Citizen Security and Justice Programme II (IDB)	-	35,000.0	-	-	-
Total Programme 427-Administration of Justice		-	35,000.0	3,180.0	17,050.0	2,635.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	35,000.0	3,180.0	7,100.0	2,635.0
31	Purchases of Equipment (Capital Goods)	-	-	-	9,950.0	-
Total Programme 427-Administration of Justice		-	35,000.0	3,180.0	17,050.0	2,635.0

Sub Programme 22-Justice Improvement

Project 9223-Citizens Security and Justice Project II (IDB)

25	Purchases of Other Goods and Services	-	-	3,180.0	7,100.0	2,635.0
31	Purchases of Equipment (Capital Goods)	-	-	-	9,950.0	-
Total Project 9223-Citizens Security and Justice Project II (IDB)		-	-	3,180.0	17,050.0	2,635.0

Project 9346-Citizen Security and Justice Programme II (IDB)

25	Purchases of Other Goods and Services	-	35,000.0	-	-	-
Total Project 9346-Citizen Security and Justice Programme II (IDB)		-	35,000.0	-	-	-

The Project Summary for this Project is shown under the Head 2600B - Ministry of National Security. The funds allocated is to procure the services of a consultant to:

- develop and draft the legal framework and for training of judges, magistrates and practioners on the new legal framework;
- train Justices of the Peace (JP) and community leaders
- develop awareness and education strategy action plan and for the refurbishing of two (2) centres to be used as Community Justice Tribunals to facilitate approximately ten (10) sittings.

The source of funding for the allocation is shown below.

FINANCING PLAN (in thousands of J\$)

	Estimates, 2010-2011
1. Local Component	-
2. External Component	
IADB Loans - Foreign	35,000.00
Total (1) + (2)	35,000.00



2010-2011 Jamaica Budget

Head 2830 - Administrator General

\$'000

Head 2830 - Administrator General
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 03 -Public Order and Safety Services					
02 Justice	-	199,918.0	189,555.0	185,752.0	178,768.0
02 426 Legal Services	-	199,918.0	189,555.0	185,752.0	178,768.0
Total Function 03-Public Order and Safety Services	-	199,918.0	189,555.0	185,752.0	178,768.0
Total Budget 1 - Recurrent	-	199,918.0	189,555.0	185,752.0	178,768.0
Less Appropriations In Aid	-	109,270.0	99,411.0	95,104.0	69,766.0
Net Total Budget 1 - Recurrent	-	90,648.0	90,144.0	90,648.0	109,002.0

Analysis of Expenditure						
21	Compensation of Employees	-	155,498.0	138,496.0	139,000.0	149,130.0
22	Travel Expenses and Subsistence	-	900.0	13,000.0	13,000.0	448.0
23	Rental of Property, Machinery and Equipment	-	14,700.0	9,000.0	9,000.0	8,417.0
24	Public Utility Services	-	5,700.0	5,000.0	5,000.0	4,613.0
25	Purchases of Other Goods and Services	-	15,270.0	10,951.0	10,951.0	9,717.0
31	Purchases of Equipment (Capital Goods)	-	7,850.0	13,108.0	8,801.0	6,443.0
	Total Budget 01-Recurrent	-	199,918.0	189,555.0	185,752.0	178,768.0
	Less Appropriations In Aid	-	109,270.0	99,411.0	95,104.0	69,766.0
	Net Total Budget 01-Recurrent	-	90,648.0	90,144.0	90,648.0	109,002.0

The Administrator General's Department was established to protect the interests of minors, beneficiaries and creditors of the estates that the law requires the Administrator-General to administer.

The strategic objectives are to:-

- Assess the entitlement and provide timely distribution of assets to beneficiaries and creditors to expedite closure of estates.
- Optimize the net worth of each estate within the law to maximize the value that will accrue to the beneficiaries.



2010-2011 Jamaica Budget

Head 2830 - Administrator General

\$'000

Head 2830 - Administrator General
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 02 - Justice
 Programme 426 - Legal Services

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
24	Administration of Estates	-	199,918.0	189,555.0	185,752.0	178,768.0
24	1545 Administrator General	-	199,918.0	189,555.0	185,752.0	178,768.0
Total Programme 426-Legal Services		-	199,918.0	189,555.0	185,752.0	178,768.0

Analysis of Expenditure						
21	Compensation of Employees	-	155,498.0	138,496.0	139,000.0	149,130.0
22	Travel Expenses and Subsistence	-	900.0	13,000.0	13,000.0	448.0
23	Rental of Property, Machinery and Equipment	-	14,700.0	9,000.0	9,000.0	8,417.0
24	Public Utility Services	-	5,700.0	5,000.0	5,000.0	4,613.0
25	Purchases of Other Goods and Services	-	15,270.0	10,951.0	10,951.0	9,717.0
31	Purchases of Equipment (Capital Goods)	-	7,850.0	13,108.0	8,801.0	6,443.0
Total Programme 426-Legal Services		-	199,918.0	189,555.0	185,752.0	178,768.0

Sub Programme 24-Administration of Estates

Activity 1545-Administrator General

21	Compensation of Employees	-	155,498.0	138,496.0	139,000.0	149,130.0
22	Travel Expenses and Subsistence	-	900.0	13,000.0	13,000.0	448.0
23	Rental of Property, Machinery and Equipment	-	14,700.0	9,000.0	9,000.0	8,417.0
24	Public Utility Services	-	5,700.0	5,000.0	5,000.0	4,613.0
25	Purchases of Other Goods and Services	-	15,270.0	10,951.0	10,951.0	9,717.0
31	Purchases of Equipment (Capital Goods)	-	7,850.0	13,108.0	8,801.0	6,443.0
Total Activity 1545-Administrator General		-	199,918.0	189,555.0	185,752.0	178,768.0

This activity provides for the cost of administration and other operating expenses of the Department. Revenue from fees for various services is estimated at **\$109.27mn** as follows:

- 2,500.0** to be earned from the Estate Revolving Fund and Transport account. These funds are to reimburse the Agency for the costs incurred in the administration of the estates;
- 86,500.0** estimated revenue to be earned from fees charges for various services which will be retained to offset the operating expenses of the Department;
- 20,270.0** excess revenue carried forward from prior periods in accordance with the Financial Instructions to Executive Agencies.



2010-2011 Jamaica Budget

Head 2831 - Attorney General

Head 2831 - Attorney General
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 03 -Public Order and Safety Services					
02 Justice	-	427,100.0	376,299.0	404,993.0	382,227.0
02 426 Legal Services	-	427,100.0	376,299.0	404,993.0	382,227.0
Total Function 03-Public Order and Safety Services	-	427,100.0	376,299.0	404,993.0	382,227.0
Total Budget 1 - Recurrent	-	427,100.0	376,299.0	404,993.0	382,227.0

Analysis of Expenditure						
21	Compensation of Employees	-	148,250.0	151,057.0	145,000.0	126,820.0
22	Travel Expenses and Subsistence	-	20,000.0	16,400.0	20,000.0	20,747.0
23	Rental of Property, Machinery and Equipment	-	37,000.0	8,500.0	10,000.0	17,016.0
24	Public Utility Services	-	10,000.0	10,000.0	12,000.0	11,156.0
25	Purchases of Other Goods and Services	-	11,850.0	8,349.0	18,000.0	18,140.0
29	Awards and Indemnities	-	200,000.0	181,993.0	199,993.0	186,662.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	1,686.0
Total Budget 01-Recurrent		-	427,100.0	376,299.0	404,993.0	382,227.0

The Attorney General's Department is responsible for the following:

- advising ministries and departments on legislation and legal questions affecting the business of government and representation in all forms of civil litigation;
- negotiating on both local and international agreements;
- undertaking continuous review through the Legal Reform Committee of Common Law, Judicial discussions and statute law and making recommendations in connection therewith; drafting Subsidiary Legislation, Ministerial Orders and other Gazette Notices;
- representing government and government officers in judicial and quasi-judicial matters;
- collecting debts through legal possessions e.g. judgments by the courts, forfeited bonds and recovery of loans by government to employees and others.



2010-2011 Jamaica Budget

Head 2831 - Attorney General

\$'000

Head 2831 - Attorney General
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety Services
 SubFunction 02 - Justice
 Programme 426 - Legal Services

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
25	Legal Services to Government and Government Officers	-	427,100.0	376,299.0	404,993.0	382,227.0
25	1546 Attorney General	-	427,100.0	376,299.0	404,993.0	382,227.0
Total Programme 426-Legal Services		-	427,100.0	376,299.0	404,993.0	382,227.0

Analysis of Expenditure						
21	Compensation of Employees	-	148,250.0	151,057.0	145,000.0	126,820.0
22	Travel Expenses and Subsistence	-	20,000.0	16,400.0	20,000.0	20,747.0
23	Rental of Property, Machinery and Equipment	-	37,000.0	8,500.0	10,000.0	17,016.0
24	Public Utility Services	-	10,000.0	10,000.0	12,000.0	11,156.0
25	Purchases of Other Goods and Services	-	11,850.0	8,349.0	18,000.0	18,140.0
29	Awards and Indemnities	-	200,000.0	181,993.0	199,993.0	186,662.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	1,686.0
Total Programme 426-Legal Services		-	427,100.0	376,299.0	404,993.0	382,227.0

Sub Programme 25-Legal Services to Government and Government Officers

Activity 1546-Attorney General

21	Compensation of Employees	-	148,250.0	151,057.0	145,000.0	126,820.0
22	Travel Expenses and Subsistence	-	20,000.0	16,400.0	20,000.0	20,747.0
23	Rental of Property, Machinery and Equipment	-	37,000.0	8,500.0	10,000.0	17,016.0
24	Public Utility Services	-	10,000.0	10,000.0	12,000.0	11,156.0
25	Purchases of Other Goods and Services	-	11,850.0	8,349.0	18,000.0	18,140.0
29	Awards and Indemnities	-	200,000.0	181,993.0	199,993.0	186,662.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	1,686.0
Total Activity 1546-Attorney General		-	427,100.0	376,299.0	404,993.0	382,227.0

The allocation provided under this activity is to fund the expenses of the Department.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 01 -General Government Services					
04 Foreign Affairs	-	68,324.0	4,901.0	34,000.0	-
04 001 Executive Direction and Administration	-	68,324.0	4,901.0	34,000.0	-
Total Function 01-General Government Services	-	68,324.0	4,901.0	34,000.0	-
Total Budget 3 - Capital B	-	68,324.0	4,901.0	34,000.0	-

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	54,164.0	3,740.0	22,740.0
32	Land and Structures	-	14,160.0	1,161.0	11,260.0
	Total Budget 03-Capital B	-	68,324.0	4,901.0	34,000.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Offices of the Ministry of Foreign Affairs and Foreign Trade	9083	68,324.00	Government of the People's Republic of China - Grant
TOTAL		68,324.00	



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
01 General Administration	-	68,324.0	4,901.0	34,000.0	-
01 9083 Offices of the Ministry of Foreign Affairs and Foreign Trade	-	68,324.0	4,901.0	34,000.0	-
Total Programme 001-Executive Direction and Administration	-	68,324.0	4,901.0	34,000.0	-

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	54,164.0	3,740.0	22,740.0
32	Land and Structures	-	14,160.0	1,161.0	11,260.0
	Total Programme 001-Executive Direction and Administration	-	68,324.0	4,901.0	34,000.0

Sub Programme 01-General Administration

Project 9083-Offices of the Ministry of Foreign Affairs and Foreign Trade

25	Purchases of Other Goods and Services	-	54,164.0	3,740.0	22,740.0
32	Land and Structures	-	14,160.0	1,161.0	11,260.0
	Total Project 9083-Offices of the Ministry of Foreign Affairs and Foreign Trade	-	68,324.0	4,901.0	34,000.0

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 the 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
December, 2011 - December, 2012



2010-2011 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
(2) External Component	
Government of the Peoples	292,086.00
Republic of China (Grant)	
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	30,785.00
(2) External Component	-
(3) Total	30,785.00

9. EXTERNAL ASSISTANCE RECEIVED

-

10. PHYSICAL ACHIEVEMENTS UP TO March, 2010

- An agency was contracted to undertake pre-contract activities and has commence evaluation of tenders for local consultants; and,
- Architectural services were procured for preparation of the design brief which is on-going.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Completion of architectural surveys and site/engineering/geological surveys
- Completion of feasibility studies
- Completion of design phase
- Preparation of production document
- Groundbreaking
- Construction activities commence



2010-2011 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, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	34,490.00	4,901.00	25,000.00	-
Total	34,490.00	4,901.00	25,000.00	-
2. External Component				
Government of the Peoples Republic of China (Grant)	33,834.00	-	9,000.00	-
Total	33,834.00	-	9,000.00	-
Total (1) + (2)	68,324.00	4,901.00	34,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
001 Executive Direction and Administration	001 General Administration	68,324.00
Total		68,324.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	54,164.00
32 Land and Structures	14,160.00
Total	68,324.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function	05	-Social Security and Welfare Services					
00	250	Early Childhood Development	-	14,262.0	-	-	-
00	325	Social Welfare Services	-	587,400.0	596,129.0	580,873.0	602,719.0
00	328	Social Security Services	-	418,761.0	430,369.0	444,111.0	491,385.0
Total Function 05-Social Security and Welfare Services			-	1,020,423.0	1,026,498.0	1,024,984.0	1,094,104.0
Function	06	-Education Affairs and Services					
00	260	Students Nutrition	-	13,338.0	13,338.0	13,338.0	12,147.0
Total Function 06-Education Affairs and Services			-	13,338.0	13,338.0	13,338.0	12,147.0
Function	22	-Labour Relations and Employment Services					
00	001	Executive Direction and Administration	-	392,886.0	420,441.0	437,537.0	419,855.0
00	002	Training	-	8,048.0	5,721.0	8,584.0	4,645.0
00	004	Regional and International Cooperation	-	2,500.0	2,500.0	2,500.0	3,115.0
00	009	Regional Direction and Administration	-	41,186.0	41,186.0	41,886.0	34,549.0
00	725	Manpower Services	-	156,618.0	162,283.0	182,938.0	203,911.0
00	726	Promotion and Supervision of Industrial Peace and Safety	-	222,801.0	203,438.0	210,886.0	169,276.0
Total Function 22-Labour Relations and Employment Services			-	824,039.0	835,569.0	884,331.0	835,351.0
Total Budget 1 - Recurrent			-	1,857,800.0	1,875,405.0	1,922,653.0	1,941,602.0
Less Appropriations In Aid			-	123,500.0	123,312.0	90,000.0	90,000.0
Net Total Budget 1 - Recurrent			-	1,734,300.0	1,752,093.0	1,832,653.0	1,851,602.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,107,506.0	1,108,767.0	1,108,609.0	1,011,620.0
22	Travel Expenses and Subsistence	-	176,487.0	219,420.0	208,663.0	264,205.0
23	Rental of Property, Machinery and Equipment	-	69,664.0	37,316.0	42,316.0	43,508.0
24	Public Utility Services	-	61,999.0	65,557.0	86,557.0	136,166.0
25	Purchases of Other Goods and Services	-	94,559.0	115,546.0	147,709.0	148,950.0
30	Grants and Contributions	-	342,772.0	328,234.0	328,234.0	315,714.0
31	Purchases of Equipment (Capital Goods)	-	4,813.0	565.0	565.0	21,439.0
Total Budget 01-Recurrent		-	1,857,800.0	1,875,405.0	1,922,653.0	1,941,602.0
Less Appropriations In Aid		-	123,500.0	123,312.0	90,000.0	90,000.0
Net Total Budget 01-Recurrent		-	1,734,300.0	1,752,093.0	1,832,653.0	1,851,602.0

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	197,515.0
Total		342,772.0

The Ministry of Labour and Social Security is committed to national development through the provision of an efficient and effective labour and social security services within the context of a globalised economy. Its main objective is to promote a stable industrial climate through tripartite dialogue; ensuring the highest standards of occupational safety and health at the workplace; facilitating increased access to employment and effectively managing social protection programmes including those for groups with special needs such as households below the poverty line, the elderly and persons with disabilities.



2010-2011 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 250 - Early Childhood Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
24 Public Assistance Services	-	14,262.0	-	-	-
24 1155 Early Stimulation for the Disabled (0-6 years)	-	14,262.0	-	-	-
Total Programme 250-Early Childhood Development	-	14,262.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	9,191.0	-	-
22	Travel Expenses and Subsistence	-	2,796.0	-	-
24	Public Utility Services	-	475.0	-	-
25	Purchases of Other Goods and Services	-	1,600.0	-	-
30	Grants and Contributions	-	200.0	-	-
Total Programme 250-Early Childhood Development		-	14,262.0	-	-

A description of this Programme can be seen under Head 4100-17.

Sub Programme 24-Public Assistance Services

Activity 1155-Early Stimulation for the Disabled (0-6 years)

21	Compensation of Employees	-	9,191.0	-	-
22	Travel Expenses and Subsistence	-	2,796.0	-	-
24	Public Utility Services	-	475.0	-	-
25	Purchases of Other Goods and Services	-	1,600.0	-	-
30	Grants and Contributions	-	200.0	-	-
Total Activity 1155-Early Stimulation for the Disabled (0-6 years)		-	14,262.0	-	-

The Early Stimulation Programme is an extension of the Jamaica Council for Persons with Disabilities which provides an assessment and early intervention programme for children with disabilities from birth to six years old. The clients on the Programme are served from across the island but the concentration of work is in the Kingston and St. Andrew Metropolitan Areas and Portmore.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
21	Poor Relief Services		-	195,257.0	195,257.0	195,257.0	187,676.0
21	0253	Grant for General Administration	-	145,257.0	145,257.0	145,257.0	135,284.0
21	1904	Grant for Outdoor Services	-	50,000.0	50,000.0	50,000.0	52,392.0
24	Public Assistance Services		-	365,143.0	373,872.0	358,616.0	384,541.0
24	0005	Direction and Administration	-	192,109.0	196,100.0	185,049.0	219,499.0
24	1127	Rehabilitation Grants	-	57,000.0	57,251.0	57,251.0	50,318.0
24	1129	Jamaica Council for Persons with Disabilities	-	54,849.0	59,336.0	55,131.0	56,104.0
24	1130	National Council for Senior Citizens	-	54,685.0	55,685.0	55,685.0	55,342.0
24	1149	Abilities Foundation	-	6,500.0	5,500.0	5,500.0	3,278.0
26	Assistance to Ex-Servicemen		-	6,500.0	6,500.0	6,500.0	4,875.0
26	1137	Grant to Jamaica Legion	-	6,500.0	6,500.0	6,500.0	4,875.0
28	Private Sector Social Welfare Organizations		-	20,500.0	20,500.0	20,500.0	25,627.0
28	1140	Grant to the Jamaica Red Cross Society	-	3,500.0	3,500.0	3,500.0	3,917.0
28	1141	Grant to the Jamaica Society for the Blind	-	2,500.0	2,500.0	2,500.0	2,083.0
28	1142	Grant to the National Children's Home	-	3,500.0	3,500.0	3,500.0	2,608.0
28	8998	Other Grants	-	11,000.0	11,000.0	11,000.0	17,019.0
Total Programme 325-Social Welfare Services			-	587,400.0	596,129.0	580,873.0	602,719.0

Analysis of Expenditure						
21	Compensation of Employees	-	183,826.0	193,017.0	193,017.0	171,460.0
22	Travel Expenses and Subsistence	-	48,002.0	58,054.0	52,798.0	85,314.0
23	Rental of Property, Machinery and Equipment	-	17,876.0	4,316.0	4,316.0	1,234.0
24	Public Utility Services	-	10,085.0	12,160.0	12,160.0	36,735.0
25	Purchases of Other Goods and Services	-	22,454.0	34,774.0	24,774.0	17,940.0
30	Grants and Contributions	-	305,157.0	293,808.0	293,808.0	290,036.0
Total Programme 325-Social Welfare Services		-	587,400.0	596,129.0	580,873.0	602,719.0

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.

Sub Programme 21-Poor Relief Services

Activity 0253-Grant for General Administration

30	Grants and Contributions	-	145,257.0	145,257.0	145,257.0	135,284.0
Total Activity 0253-Grant for General Administration			-	145,257.0	145,257.0	135,284.0

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	50,000.0	50,000.0	52,392.0
Total Activity 1904-Grant for Outdoor Services			-	50,000.0	50,000.0	52,392.0

This allocation provides assistance to the registered poor with burial grants, housing, school expenses and medical attention.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 24-Public Assistance Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	119,603.0	119,603.0	119,603.0	108,773.0
22	Travel Expenses and Subsistence	-	36,480.0	40,531.0	39,480.0	67,531.0
23	Rental of Property, Machinery and Equipment	-	17,826.0	4,266.0	4,266.0	1,201.0
24	Public Utility Services	-	8,500.0	10,000.0	10,000.0	34,903.0
25	Purchases of Other Goods and Services	-	9,700.0	21,700.0	11,700.0	7,091.0
Total Activity 0005-Direction and Administration		-	192,109.0	196,100.0	185,049.0	219,499.0

This activity is concerned with the monitoring and co-ordination of the Jamaica Council for Persons with Disabilities, the Abilities Foundation and the National Council for Senior Citizens.

Activity 1127-Rehabilitation Grants

30	Grants and Contributions	-	57,000.0	57,251.0	57,251.0	50,318.0
Total Activity 1127-Rehabilitation Grants		-	57,000.0	57,251.0	57,251.0	50,318.0

The activity focuses on providing rehabilitation grants, compassionate grants and emergency relief assistance to persons who have met with some misfortune that interrupts income earning capacity or living conditions.

Activity 1129-Jamaica Council for Persons with Disabilities

21	Compensation of Employees	-	26,392.0	35,583.0	35,583.0	31,439.0
22	Travel Expenses and Subsistence	-	4,778.0	10,779.0	6,574.0	8,424.0
24	Public Utility Services	-	1,025.0	1,600.0	1,600.0	1,730.0
25	Purchases of Other Goods and Services	-	5,254.0	6,574.0	6,574.0	666.0
30	Grants and Contributions	-	17,400.0	4,800.0	4,800.0	13,845.0
Total Activity 1129-Jamaica Council for Persons with Disabilities		-	54,849.0	59,336.0	55,131.0	56,104.0

The funds provided are to assist the operations of the Jamaica Council for Persons with Disabilities, formerly National Vocational Rehabilitation Service 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.

Activity 1130-National Council for Senior Citizens

21	Compensation of Employees	-	37,831.0	37,831.0	37,831.0	31,248.0
22	Travel Expenses and Subsistence	-	6,744.0	6,744.0	6,744.0	9,359.0
23	Rental of Property, Machinery and Equipment	-	50.0	50.0	50.0	33.0
24	Public Utility Services	-	560.0	560.0	560.0	102.0
25	Purchases of Other Goods and Services	-	7,500.0	6,500.0	6,500.0	10,183.0
30	Grants and Contributions	-	2,000.0	4,000.0	4,000.0	4,417.0
Total Activity 1130-National Council for Senior Citizens		-	54,685.0	55,685.0	55,685.0	55,342.0

The National Council for Senior Citizens, formerly Administration of Golden Age Clubs and Feeding Programme, co-ordinates the Golden Age Project and advises on matters relating to the welfare of the aged. The Council enables senior citizens to have a meaningful and independent existence and to contribute to national development. It also develops economic strategies for senior citizens' survival, sustenance for healthy living and by so doing improve their quality of life.



2010-2011 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 1149-Abilities Foundation

30	Grants and Contributions	-	6,500.0	5,500.0	5,500.0	3,278.0
	Total Activity 1149-Abilities Foundation	-	6,500.0	5,500.0	5,500.0	3,278.0

The Abilities Foundation provides vocational education to persons with disabilities to enable them to function as creative and productive citizens.

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	4,875.0
	Total Activity 1137-Grant to Jamaica Legion	-	6,500.0	6,500.0	6,500.0	4,875.0

The provision under this activity is to assist this organization in carrying out its mandate of dealing judiciously with the dire needs of ex-servicemen/women and their immediate dependents.

Sub Programme 28-Private Sector Social Welfare Organizations

Activity 1140-Grant to the Jamaica Red Cross Society

30	Grants and Contributions	-	3,500.0	3,500.0	3,500.0	3,917.0
	Total Activity 1140-Grant to the Jamaica Red Cross Society	-	3,500.0	3,500.0	3,500.0	3,917.0

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	2,083.0
	Total Activity 1141-Grant to the Jamaica Society for the Blind	-	2,500.0	2,500.0	2,500.0	2,083.0

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	2,608.0
	Total Activity 1142-Grant to the National Children's Home	-	3,500.0	3,500.0	3,500.0	2,608.0

The funds are to assist the National Children's Home in meeting its operational expenses.



2010-2011 Jamaica Budget

Head 4000 - Ministry of Labour and
Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security

Budget 1 - Recurrent

Function 05 - Social Security and Welfare Services

Programme 325 - Social Welfare Services

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 8998-Other Grants

30	Grants and Contributions	-	11,000.0	11,000.0	11,000.0	17,019.0
	Total Activity 8998-Other Grants	-	11,000.0	11,000.0	11,000.0	17,019.0

The funds provided are to assist the following organizations in their operations:

1. The Salvation Army	380.0	9. Jamaica AIDS Support	270.0
2. Citizens Advice Bureau	150.0	10. Help Age Jamaica	300.0
3. Combined Disabilities Association Ltd.	800.0	11. New Beginnings International Ministries	200.0
4. 3 D's Project	3,500.0	12. Western Society for the Upliftment of Children	400.0
5. Children First	400.0	13. Ozanam Home for the Aged	382.0
6. The Council for Voluntary Social Services	400.0	14. Voluntary Organization for the Upliftment of Children	2,000.0
7. The Jamaica Save the Children Fund	400.0	15. Jamaica Association of Mental Retardation	750.0
8. Athlone Wing	668.0		



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20 National Insurance Scheme	-	418,761.0	430,369.0	444,111.0	491,385.0
20 0005 Direction and Administration	-	418,761.0	430,369.0	444,111.0	491,385.0
Total Programme 328-Social Security Services	-	418,761.0	430,369.0	444,111.0	491,385.0

Analysis of Expenditure					
21	Compensation of Employees	-	329,693.0	329,693.0	309,233.0
22	Travel Expenses and Subsistence	-	38,351.0	47,609.0	73,119.0
23	Rental of Property, Machinery and Equipment	-	23,788.0	23,000.0	42,274.0
24	Public Utility Services	-	21,109.0	23,067.0	52,678.0
25	Purchases of Other Goods and Services	-	5,820.0	7,000.0	14,081.0
Total Programme 328-Social Security Services	-	418,761.0	430,369.0	444,111.0	491,385.0

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.

Sub Programme 20-National Insurance Scheme

Activity 0005-Direction and Administration

21	Compensation of Employees	-	329,693.0	329,693.0	309,233.0
22	Travel Expenses and Subsistence	-	38,351.0	47,609.0	73,119.0
23	Rental of Property, Machinery and Equipment	-	23,788.0	23,000.0	42,274.0
24	Public Utility Services	-	21,109.0	23,067.0	52,678.0
25	Purchases of Other Goods and Services	-	5,820.0	7,000.0	14,081.0
Total Activity 0005-Direction and Administration	-	418,761.0	430,369.0	444,111.0	491,385.0

The funds are to cover the administrative costs of the National Insurance Scheme and Fund. For the 2010/11 financial year, it is projected to undertake the following:

1. Implement intensive ongoing public education programmes on **NIS**, including youth in schools and colleges;
2. Expand the registration drive for **NIS**, especially for targeted groups in the formal and informal sector;
3. Increase the **NIS** Insurable Wage Ceiling from \$500,000 per annum;
4. Increase the **NIS** Flat rate contribution from \$20 per week;
5. Increase **NIGOLD** benefits to pensioners;
6. Guide the amendment of the National Insurance Act



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
21 School Feeding Programme	-	13,338.0	13,338.0	13,338.0	12,147.0
21 0788 Management of Overseas Food Aid Receipts	-	13,338.0	13,338.0	13,338.0	12,147.0
Total Programme 260-Students Nutrition	-	13,338.0	13,338.0	13,338.0	12,147.0

Analysis of Expenditure					
21	Compensation of Employees	-	11,134.0	11,134.0	10,269.0
22	Travel Expenses and Subsistence	-	1,034.0	1,034.0	478.0
24	Public Utility Services	-	170.0	170.0	95.0
25	Purchases of Other Goods and Services	-	1,000.0	1,000.0	1,305.0
	Total Programme 260-Students Nutrition	-	13,338.0	13,338.0	12,147.0

A description of this Programme can be seen under Head 4100-53.

Sub Programme 21-School Feeding Programme

Activity 0788-Management of Overseas Food Aid Receipts

21	Compensation of Employees	-	11,134.0	11,134.0	10,269.0
22	Travel Expenses and Subsistence	-	1,034.0	1,034.0	478.0
24	Public Utility Services	-	170.0	170.0	95.0
25	Purchases of Other Goods and Services	-	1,000.0	1,000.0	1,305.0
	Total Activity 0788-Management of Overseas Food Aid Receipts	-	13,338.0	13,338.0	12,147.0

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.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
01	General Administration		-	364,153.0	390,168.0	404,764.0	392,472.0
01	0001	Direction and Management	-	22,447.0	23,447.0	23,447.0	25,233.0
01	0002	Financial Management and Accounting Services	-	69,283.0	70,998.0	69,483.0	65,352.0
01	0003	Human Resource Management and Other Support Services	-	130,849.0	142,019.0	151,957.0	210,584.0
01	0004	Legal Services	-	20,974.0	20,474.0	21,974.0	-
01	0226	Publicity	-	6,100.0	6,600.0	7,300.0	13,856.0
01	0227	Management Information Systems	-	60,774.0	62,351.0	65,924.0	58,481.0
01	0279	Administration of Internal Audit	-	21,726.0	21,825.0	22,225.0	18,966.0
01	2715	Special Youth Employment and Training Project	-	32,000.0	42,454.0	42,454.0	-
02	Planning and Development		-	28,733.0	30,273.0	32,773.0	27,383.0
02	2700	Statistics and Research	-	28,733.0	30,273.0	32,773.0	27,383.0
Total Programme 001-Executive Direction and Administration				392,886.0	420,441.0	437,537.0	419,855.0

Analysis of Expenditure							
21	Compensation of Employees	-	295,978.0	296,186.0	296,028.0	271,556.0	
22	Travel Expenses and Subsistence	-	33,995.0	50,587.0	41,926.0	37,266.0	
24	Public Utility Services	-	23,000.0	23,000.0	33,000.0	38,826.0	
25	Purchases of Other Goods and Services	-	32,913.0	43,603.0	59,518.0	53,478.0	
30	Grants and Contributions	-	4,800.0	6,500.0	6,500.0	5,630.0	
31	Purchases of Equipment (Capital Goods)	-	2,200.0	565.0	565.0	13,099.0	
Total Programme 001-Executive Direction and Administration				392,886.0	420,441.0	437,537.0	419,855.0

Executive Direction and Administration provides leadership, management and direction for the Ministry and ensures that government's policy objectives are achieved in compliance with Staff Orders, Public Service Regulations and the Financial Administration and Audit Act.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	19,573.0	19,573.0	19,573.0	17,483.0	
22	Travel Expenses and Subsistence	-	2,874.0	3,874.0	3,874.0	3,976.0	
31	Purchases of Equipment (Capital Goods)	-	-	-	-	3,774.0	
Total Activity 0001-Direction and Management				22,447.0	23,447.0	23,447.0	25,233.0

The funds provided are to cover the administrative cost of the Office of the Permanent Secretary.

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	62,832.0	62,832.0	62,832.0	58,616.0	
22	Travel Expenses and Subsistence	-	5,001.0	7,841.0	6,001.0	6,306.0	
25	Purchases of Other Goods and Services	-	650.0	325.0	650.0	206.0	
31	Purchases of Equipment (Capital Goods)	-	800.0	-	-	224.0	
Total Activity 0002-Financial Management and Accounting Services				69,283.0	70,998.0	69,483.0	65,352.0

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.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	88,885.0	89,042.0	88,884.0	105,640.0
22	Travel Expenses and Subsistence	-	7,032.0	16,667.0	8,573.0	11,083.0
24	Public Utility Services	-	23,000.0	23,000.0	33,000.0	38,826.0
25	Purchases of Other Goods and Services	-	9,332.0	11,810.0	20,000.0	43,817.0
30	Grants and Contributions	-	1,800.0	1,500.0	1,500.0	5,630.0
31	Purchases of Equipment (Capital Goods)	-	800.0	-	-	5,588.0
Total Activity 0003-Human Resource Management and Other Support Services		-	130,849.0	142,019.0	151,957.0	210,584.0

The allocation under this activity provides for the recruitment and training of personnel; the provision of transport and janitorial services and the procurement of goods, services and equipment. Also included in the provision are grants to the Joint Trade Union Research Development Centre and the Trade Union Education Institute.

Activity 0004-Legal Services

21	Compensation of Employees	-	18,480.0	18,480.0	18,480.0	-
22	Travel Expenses and Subsistence	-	1,626.0	1,626.0	2,626.0	-
25	Purchases of Other Goods and Services	-	868.0	368.0	868.0	-
Total Activity 0004-Legal Services		-	20,974.0	20,474.0	21,974.0	-

The Legal Unit seeks to provide the legal support necessary for the Ministry's Programmes.

Activity 0226-Publicity

21	Compensation of Employees	-	3,382.0	3,382.0	3,382.0	4,104.0
22	Travel Expenses and Subsistence	-	1,218.0	1,218.0	1,418.0	2,634.0
25	Purchases of Other Goods and Services	-	1,500.0	2,000.0	2,500.0	7,118.0
Total Activity 0226-Publicity		-	6,100.0	6,600.0	7,300.0	13,856.0

The Publicity Unit provides communication support for the Ministry and its Departments and Agencies.

Activity 0227-Management Information Systems

21	Compensation of Employees	-	56,864.0	56,864.0	56,864.0	50,497.0
22	Travel Expenses and Subsistence	-	3,410.0	4,987.0	5,060.0	3,029.0
25	Purchases of Other Goods and Services	-	500.0	500.0	4,000.0	1,455.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	3,500.0
Total Activity 0227-Management Information Systems		-	60,774.0	62,351.0	65,924.0	58,481.0

The activity seeks to fully computerize the processing and delivery of the **PATH** beneficiary system.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	16,172.0	16,571.0	16,571.0	15,064.0
22	Travel Expenses and Subsistence	-	5,154.0	5,154.0	5,154.0	3,689.0
25	Purchases of Other Goods and Services	-	300.0	100.0	500.0	200.0
31	Purchases of Equipment (Capital Goods)	-	100.0	-	-	13.0
Total Activity 0279-Administration of Internal Audit		-	21,726.0	21,825.0	22,225.0	18,966.0

The activity is concerned with providing independent appraisal of the financial management and operational system.



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Budget 1 - Recurrent
Function 22 - Labour Relations and Employment Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 2715-Special Youth Employment and Training Project

21	Compensation of Employees	-	7,749.0	7,401.0	7,401.0	-
22	Travel Expenses and Subsistence	-	3,988.0	3,988.0	3,988.0	-
25	Purchases of Other Goods and Services	-	16,763.0	25,500.0	25,500.0	-
30	Grants and Contributions	-	3,000.0	5,000.0	5,000.0	-
31	Purchases of Equipment (Capital Goods)	-	500.0	565.0	565.0	-
Total Activity 2715-Special Youth Employment and Training Project		-	32,000.0	42,454.0	42,454.0	-

The Special Youth Employment and Training Project (SYEAT) promotes youth employment, skills training and overall youth development for persons aged 18-25 years.

The Youth Empowerment Strategy (YES) is another arm of SYEAT and is geared specifically at existing and potential gang members and deportees. Eligible youths aged 16-30 are provided with financial assistance to return to school, complete CXC or CAPE exams, enter post secondary institutions or for entrepreneurship.

Sub Programme 02-Planning and Development

Activity 2700-Statistics and Research

21	Compensation of Employees	-	22,041.0	22,041.0	22,041.0	20,152.0
22	Travel Expenses and Subsistence	-	3,692.0	5,232.0	5,232.0	6,549.0
25	Purchases of Other Goods and Services	-	3,000.0	3,000.0	5,500.0	682.0
Total Activity 2700-Statistics and Research		-	28,733.0	30,273.0	32,773.0	27,383.0

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.



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Head 4000 - Ministry of Labour and Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 22 - Labour Relations and Employment Services
Programme 002 - Training

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
04	Inservice Training	-	8,048.0	5,721.0	8,584.0	4,645.0
04	0005 Direction and Administration	-	8,048.0	5,721.0	8,584.0	4,645.0
Total Programme 002-Training		-	8,048.0	5,721.0	8,584.0	4,645.0

Analysis of Expenditure						
21	Compensation of Employees	-	2,486.0	3,657.0	3,657.0	2,725.0
22	Travel Expenses and Subsistence	-	1,428.0	1,064.0	1,164.0	466.0
25	Purchases of Other Goods and Services	-	3,529.0	1,000.0	3,763.0	1,454.0
31	Purchases of Equipment (Capital Goods)	-	605.0	-	-	-
Total Programme 002-Training		-	8,048.0	5,721.0	8,584.0	4,645.0

Sub Programme 04-Inservice Training

Activity 0005-Direction and Administration

21	Compensation of Employees	-	2,486.0	3,657.0	3,657.0	2,725.0
22	Travel Expenses and Subsistence	-	1,428.0	1,064.0	1,164.0	466.0
25	Purchases of Other Goods and Services	-	3,529.0	1,000.0	3,763.0	1,454.0
31	Purchases of Equipment (Capital Goods)	-	605.0	-	-	-
Total Activity 0005-Direction and Administration		-	8,048.0	5,721.0	8,584.0	4,645.0

The Training Department seeks to develop the Ministry's human resources so that stated goals and objectives as set out in the Corporate Plan and Citizens Charter can be achieved.



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 Budget 1 - Recurrent
 Function 22 - Labour Relations and Employment Services
 Programme 004 - Regional and International Cooperation

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
08	International Organisations	-	2,500.0	2,500.0	2,500.0	3,115.0
08	0007 Membership Fees, Grants and Contributions	-	2,500.0	2,500.0	2,500.0	3,115.0
Total Programme 004-Regional and International Cooperation		-	2,500.0	2,500.0	2,500.0	3,115.0

Analysis of Expenditure						
30	Grants and Contributions	-	2,500.0	2,500.0	2,500.0	3,115.0
Total Programme 004-Regional and International Cooperation		-	2,500.0	2,500.0	2,500.0	3,115.0

This Programme makes provision for Jamaica's contribution to international, regional and commonwealth organisations, which are related to labour. The provision allows the Government of Jamaica to foster relationships with the International Labour Organisation (ILO), the Organisation of American States (OAS), the United Nations Development Programme (UNDP) and other international and regional organisations affiliated to these bodies that are concerned with labour and social security.

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	2,500.0	2,500.0	2,500.0	3,115.0
Total Activity 0007-Membership Fees, Grants and Contributions		-	2,500.0	2,500.0	2,500.0	3,115.0

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.



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Head 4000 - Ministry of Labour and Social Security

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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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
23 Region IV - Montego Bay	-	12,507.0	12,507.0	12,657.0	11,016.0
23 0005 Direction and Administration	-	12,507.0	12,507.0	12,657.0	11,016.0
26 Mandeville Region	-	14,723.0	14,723.0	14,723.0	11,440.0
26 0005 Direction and Administration	-	14,723.0	14,723.0	14,723.0	11,440.0
27 Region III St Ann's Bay	-	13,956.0	13,956.0	14,506.0	12,093.0
27 0005 Direction and Administration	-	13,956.0	13,956.0	14,506.0	12,093.0
Total Programme 009-Regional Direction and Administration	-	41,186.0	41,186.0	41,886.0	34,549.0

Analysis of Expenditure					
21 Compensation of Employees	-	28,352.0	28,352.0	28,352.0	22,811.0
22 Travel Expenses and Subsistence	-	12,472.0	12,472.0	12,472.0	11,729.0
25 Purchases of Other Goods and Services	-	362.0	362.0	1,062.0	-
31 Purchases of Equipment (Capital Goods)	-	-	-	-	9.0
Total Programme 009-Regional Direction and Administration	-	41,186.0	41,186.0	41,886.0	34,549.0

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.

Sub Programme 23-Region IV - Montego Bay

Activity 0005-Direction and Administration

21 Compensation of Employees	-	8,981.0	8,981.0	8,981.0	6,803.0
22 Travel Expenses and Subsistence	-	3,476.0	3,476.0	3,476.0	4,204.0
25 Purchases of Other Goods and Services	-	50.0	50.0	200.0	-
31 Purchases of Equipment (Capital Goods)	-	-	-	-	9.0
Total Activity 0005-Direction and Administration	-	12,507.0	12,507.0	12,657.0	11,016.0

This provision is to meet the administrative cost for the operation of the Montego Bay Regional Office.

Sub Programme 26-Mandeville Region

Activity 0005-Direction and Administration

21 Compensation of Employees	-	10,213.0	10,213.0	10,213.0	7,654.0
22 Travel Expenses and Subsistence	-	4,248.0	4,248.0	4,248.0	3,786.0
25 Purchases of Other Goods and Services	-	262.0	262.0	262.0	-
Total Activity 0005-Direction and Administration	-	14,723.0	14,723.0	14,723.0	11,440.0

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	9,158.0	9,158.0	8,354.0
22 Travel Expenses and Subsistence	-	4,748.0	4,748.0	4,748.0	3,739.0
25 Purchases of Other Goods and Services	-	50.0	50.0	600.0	-
Total Activity 0005-Direction and Administration	-	13,956.0	13,956.0	14,506.0	12,093.0

The funds provided are to meet the operating expenses of the St Ann's Bay Regional Office.



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\$'000

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Function 22 - Labour Relations and Employment Services
Programme 725 - Manpower Services

Sub Programme / Activity			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
01	General Administration		-	23,972.0	24,972.0	24,972.0	29,153.0
01	0005	Direction and Administration	-	23,972.0	24,972.0	24,972.0	29,153.0
20	Employment Services		-	132,646.0	137,311.0	157,966.0	174,758.0
20	2704	Overseas Employment and Migration	-	58,999.0	63,628.0	79,433.0	77,635.0
20	2705	Administration of Overseas Workers Compulsory Savings Programme	-	12,765.0	12,501.0	13,501.0	11,076.0
20	2713	Work Permit Services	-	38,733.0	39,033.0	41,533.0	66,458.0
20	2714	Local Employment Services	-	22,149.0	22,149.0	23,499.0	19,589.0
Total Programme 725-Manpower Services			-	156,618.0	162,283.0	182,938.0	203,911.0

Analysis of Expenditure						
21	Compensation of Employees	-	109,415.0	109,415.0	109,415.0	103,565.0
22	Travel Expenses and Subsistence	-	20,272.0	25,587.0	25,958.0	28,118.0
24	Public Utility Services	-	7,160.0	7,160.0	8,160.0	7,367.0
25	Purchases of Other Goods and Services	-	18,771.0	20,121.0	39,405.0	56,612.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	-	-	8,249.0
Total Programme 725-Manpower Services		-	156,618.0	162,283.0	182,938.0	203,911.0

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	19,218.0	19,218.0	18,774.0
22	Travel Expenses and Subsistence	-	4,754.0	5,754.0	5,754.0	10,379.0
Total Activity 0005-Direction and Administration			-	23,972.0	24,972.0	29,153.0

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	33,683.0	33,683.0	32,955.0
22	Travel Expenses and Subsistence	-	6,240.0	8,869.0	8,240.0	5,273.0
24	Public Utility Services	-	7,000.0	7,000.0	8,000.0	7,367.0
25	Purchases of Other Goods and Services	-	12,076.0	14,076.0	29,510.0	28,791.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	3,249.0
Total Activity 2704-Overseas Employment and Migration			-	58,999.0	63,628.0	77,635.0

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, Canada and Guantanamo Bay. It also investigates and responds to complaints from neglected families of workers sent on the overseas programmes.



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Budget 1 - Recurrent
Function 22 - Labour Relations and Employment Services
Programme 725 - Manpower Services

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 2705-Administration of Overseas Workers Compulsory Savings Programme

21	Compensation of Employees	-	11,647.0	11,647.0	10,139.0
22	Travel Expenses and Subsistence	-	1,118.0	854.0	937.0
Total Activity 2705-Administration of Overseas Workers Compulsory Savings Programme		-	12,765.0	12,501.0	11,076.0

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 Jamaica and Canada.

Activity 2713-Work Permit Services

21	Compensation of Employees	-	26,711.0	26,711.0	26,125.0
22	Travel Expenses and Subsistence	-	4,992.0	6,292.0	7,770.0
24	Public Utility Services	-	160.0	160.0	-
25	Purchases of Other Goods and Services	-	5,870.0	5,870.0	27,563.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	-	5,000.0
Total Activity 2713-Work Permit Services		-	38,733.0	39,033.0	66,458.0

The Work Permit Section grants work permits and exemptions based on the requirements of the Foreign Nationals and Commonwealth Citizens (Employment) Act.

Activity 2714-Local Employment Services

21	Compensation of Employees	-	18,156.0	18,156.0	15,572.0
22	Travel Expenses and Subsistence	-	3,168.0	3,818.0	3,759.0
25	Purchases of Other Goods and Services	-	825.0	175.0	258.0
Total Activity 2714-Local Employment Services		-	22,149.0	22,149.0	19,589.0

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



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Function 22 - Labour Relations and Employment Services
Programme 726 - Promotion and Supervision of Industrial Peace and Safety

Sub Programme / Activity			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Industrial Safety	-	-	35,716.0	36,763.0	38,910.0	34,771.0
20	2706 Inspection of Factories, Buildings and Docks	-	-	35,716.0	36,763.0	38,910.0	34,771.0
21	Industrial Relations	-	-	187,085.0	166,675.0	171,976.0	134,505.0
21	2707 Conciliation Services	-	-	38,265.0	38,986.0	41,765.0	34,948.0
21	2708 Industrial Disputes Tribunal	-	-	83,684.0	68,084.0	68,084.0	59,567.0
21	2709 Administration of Labour Laws	-	-	15,692.0	16,192.0	16,192.0	17,528.0
21	2710 Minimum Wage Advisory Commission	-	-	3,845.0	2,952.0	2,952.0	1,153.0
21	2711 Employee Share Ownership Programme	-	-	-	-	-	4,376.0
21	2712 Tripartite National Productivity Centre	-	-	30,115.0	25,426.0	25,426.0	16,933.0
21	2716 International Programme for the Prevention of Child Labour (IPEC)	-	-	15,484.0	15,035.0	17,557.0	-
Total Programme 726-Promotion and Supervision of Industrial Peace and Safety			-	222,801.0	203,438.0	210,886.0	169,276.0

Analysis of Expenditure							
21	Compensation of Employees	-	-	137,431.0	137,313.0	137,313.0	120,001.0
22	Travel Expenses and Subsistence	-	-	18,137.0	23,013.0	26,960.0	27,715.0
23	Rental of Property, Machinery and Equipment	-	-	28,000.0	10,000.0	10,000.0	-
24	Public Utility Services	-	-	-	-	-	465.0
25	Purchases of Other Goods and Services	-	-	8,110.0	7,686.0	11,187.0	4,080.0
30	Grants and Contributions	-	-	30,115.0	25,426.0	25,426.0	16,933.0
31	Purchases of Equipment (Capital Goods)	-	-	1,008.0	-	-	82.0
Total Programme 726-Promotion and Supervision of Industrial Peace and Safety			-	222,801.0	203,438.0	210,886.0	169,276.0

Industrial Safety is the responsibility of the Industrial Safety Section which is responsible for the inspection of factories or establishments designated as factories under the Factories Act.

Sub Programme 20-Industrial Safety

Activity 2706-Inspection of Factories, Buildings and Docks

21	Compensation of Employees	-	-	28,679.0	28,679.0	28,679.0	26,954.0
22	Travel Expenses and Subsistence	-	-	3,937.0	4,937.0	7,084.0	7,753.0
25	Purchases of Other Goods and Services	-	-	2,600.0	3,147.0	3,147.0	-
31	Purchases of Equipment (Capital Goods)	-	-	500.0	-	-	64.0
Total Activity 2706-Inspection of Factories, Buildings and Docks			-	35,716.0	36,763.0	38,910.0	34,771.0

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.

Sub Programme 21-Industrial Relations

Activity 2707-Conciliation Services

21	Compensation of Employees	-	-	29,492.0	29,492.0	29,492.0	26,199.0
22	Travel Expenses and Subsistence	-	-	5,494.0	7,494.0	7,994.0	7,922.0
25	Purchases of Other Goods and Services	-	-	2,771.0	2,000.0	4,279.0	809.0
31	Purchases of Equipment (Capital Goods)	-	-	508.0	-	-	18.0
Total Activity 2707-Conciliation Services			-	38,265.0	38,986.0	41,765.0	34,948.0

The Conciliation Unit is concerned with the promotion and maintenance of industrial harmony in Jamaica. It provides advice and other assistance with the aim of fostering improved relations between management and labour.



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Head 4000 - Ministry of Labour and Social Security

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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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 2708-Industrial Disputes Tribunal

21	Compensation of Employees	-	49,519.0	49,519.0	48,781.0
22	Travel Expenses and Subsistence	-	4,126.0	6,126.0	7,392.0
23	Rental of Property, Machinery and Equipment	-	28,000.0	10,000.0	-
24	Public Utility Services	-	-	-	465.0
25	Purchases of Other Goods and Services	-	2,039.0	2,439.0	2,929.0
Total Activity 2708-Industrial Disputes Tribunal		-	83,684.0	68,084.0	59,567.0

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.

Activity 2709-Administration of Labour Laws

21	Compensation of Employees	-	13,284.0	13,284.0	13,942.0
22	Travel Expenses and Subsistence	-	2,308.0	2,808.0	3,580.0
25	Purchases of Other Goods and Services	-	100.0	100.0	6.0
Total Activity 2709-Administration of Labour Laws		-	15,692.0	16,192.0	17,528.0

This Unit ensures the maintenance of minimum standards set out in the various Labour Laws relating to Notice Pay, Redundancy Pay, Vacation Leave, Maternity Leave, National Minimum Wage and the Minimum Wage in certain trades.

Activity 2710-Minimum Wage Advisory Commission

21	Compensation of Employees	-	2,165.0	1,996.0	514.0
22	Travel Expenses and Subsistence	-	1,680.0	956.0	639.0
Total Activity 2710-Minimum Wage Advisory Commission		-	3,845.0	2,952.0	1,153.0

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.

Activity 2712-Tripartite National Productivity Centre

30	Grants and Contributions	-	30,115.0	25,426.0	16,933.0
Total Activity 2712-Tripartite National Productivity Centre		-	30,115.0	25,426.0	16,933.0

The funds are to assist in the operational cost of the centre.

Activity 2716-International Programme for the Prevention of Child Labour (IPEC)

21	Compensation of Employees	-	14,292.0	14,343.0	-
22	Travel Expenses and Subsistence	-	592.0	692.0	-
25	Purchases of Other Goods and Services	-	600.0	-	-
Total Activity 2716-International Programme for the Prevention of Child Labour (IPEC)		-	15,484.0	15,035.0	17,557.0

The International Programme for the Elimination of Child Labour seeks to provide a comprehensive information system that incorporates quantitative and qualitative information on child labour which is then used for policy and programme development



2010-2011 Jamaica Budget

Head 4000A - Ministry of Labour and Social Security

\$'000

Head 4000A - Ministry of Labour and Social Security
Budget 2 - Capital A

Function / Sub Function / Programme			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function	05	-Social Security and Welfare Services					
00	325	Social Welfare Services	-	-	-	-	3,071.0
Total Function 05-Social Security and Welfare Services			-	-	-	-	3,071.0
Total Budget 2 - Capital A			-	-	-	-	3,071.0

Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	-	-	600.0
23	Rental of Property, Machinery and Equipment	-	-	-	1,320.0
25	Purchases of Other Goods and Services	-	-	-	1,151.0
Total Budget 02-Capital A		-	-	-	3,071.0



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
24	Public Assistance Services	-	-	-	-	3,071.0
24	1124 Steps to Work (formerly Welfare to Work)	-	-	-	-	3,071.0
Total Programme 325-Social Welfare Services		-	-	-	-	3,071.0

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	-	-	-	600.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	1,320.0
25	Purchases of Other Goods and Services	-	-	-	-	1,151.0
Total Programme 325-Social Welfare Services		-	-	-	-	3,071.0



2010-2011 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

\$'000

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 05 -Social Security and Welfare Services					
00 325 Social Welfare Services	-	3,826,985.0	3,000,000.0	3,000,000.0	2,217,740.0
Total Function 05-Social Security and Welfare Services	-	3,826,985.0	3,000,000.0	3,000,000.0	2,217,740.0
Total Budget 3 - Capital B	-	3,826,985.0	3,000,000.0	3,000,000.0	2,217,740.0

Analysis of Expenditure						
21	Compensation of Employees	-	136,678.0	93,265.0	93,265.0	52,500.0
22	Travel Expenses and Subsistence	-	36,089.0	29,468.0	29,468.0	11,400.0
23	Rental of Property, Machinery and Equipment	-	1,729.0	662.0	662.0	430.0
24	Public Utility Services	-	1,075.0	479.0	479.0	640.0
25	Purchases of Other Goods and Services	-	254,536.0	165,654.0	165,654.0	101,644.0
30	Grants and Contributions	-	3,383,566.0	2,703,194.0	2,703,194.0	2,034,389.0
31	Purchases of Equipment (Capital Goods)	-	13,312.0	7,278.0	7,278.0	16,737.0
Total Budget 03-Capital B		-	3,826,985.0	3,000,000.0	3,000,000.0	2,217,740.0

The Capital B Estimates of the Ministry of Labour and Social Security provides for the implementation and management of Multilateral/Bilateral Projects. During the 2010/2011 financial year, the following Projects will be maintained:-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Social Protection Project	9207	3,721,560.00	International Bank for Reconstruction and Development
Social Protection Support To Food Price Crisis (IDB)	9228	105,425.00	Inter American Development Bank
TOTAL		3,826,985.00	



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
24 Public Assistance Services	-	3,826,985.0	3,000,000.0	3,000,000.0	2,217,740.0
24 9207 Social Protection Project	-	3,721,560.0	2,387,120.0	2,387,120.0	88,254.0
24 9225 Social Safety Net - Programme of Advancement Through Health and Education (PATH) (IBRD)	-	-	-	-	2,129,486.0
24 9228 Social Protection Support To Food Price Crisis (IDB)	-	105,425.0	612,880.0	612,880.0	-
Total Programme 325-Social Welfare Services	-	3,826,985.0	3,000,000.0	3,000,000.0	2,217,740.0

Analysis of Expenditure					
21 Compensation of Employees	-	136,678.0	93,265.0	93,265.0	52,500.0
22 Travel Expenses and Subsistence	-	36,089.0	29,468.0	29,468.0	11,400.0
23 Rental of Property, Machinery and Equipment	-	1,729.0	662.0	662.0	430.0
24 Public Utility Services	-	1,075.0	479.0	479.0	640.0
25 Purchases of Other Goods and Services	-	254,536.0	165,654.0	165,654.0	101,644.0
30 Grants and Contributions	-	3,383,566.0	2,703,194.0	2,703,194.0	2,034,389.0
31 Purchases of Equipment (Capital Goods)	-	13,312.0	7,278.0	7,278.0	16,737.0
Total Programme 325-Social Welfare Services	-	3,826,985.0	3,000,000.0	3,000,000.0	2,217,740.0

Sub Programme 24-Public Assistance Services

Project 9207-Social Protection Project

21 Compensation of Employees	-	101,033.0	67,524.0	67,524.0	-
22 Travel Expenses and Subsistence	-	27,065.0	24,256.0	24,256.0	-
23 Rental of Property, Machinery and Equipment	-	1,729.0	662.0	662.0	-
24 Public Utility Services	-	1,075.0	479.0	479.0	-
25 Purchases of Other Goods and Services	-	201,308.0	143,056.0	143,056.0	19,553.0
30 Grants and Contributions	-	3,383,566.0	2,150,300.0	2,150,300.0	62,995.0
31 Purchases of Equipment (Capital Goods)	-	5,784.0	843.0	843.0	5,706.0
Total Project 9207-Social Protection Project	-	3,721,560.0	2,387,120.0	2,387,120.0	88,254.0

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

- To further improve the effectiveness of **PATH** by the provision of benefits designed to motivate educational attainment and retention in secondary schools
- To develop a structured system to assist working age members of **PATH** households to seek and retain meaningful employment
- To enable a comprehensive analysis/review of the public sector pensions, improving systems administration and building capacity for public sector pensions reform
- To develop a coherent social protection strategy.



2010-2011 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

5. ORIGINAL DURATION October, 2008 - March, 2013

6. INITIAL TOTAL ESTIMATED COST

(1) Local Component	
GOJ	5,393,500.00
(2) External Component	
IBRD Loan - Foreign	2,876,400.00
Total (1) + (2)	8,269,900.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conditional cash transfers to motivate secondary school students to higher educational attainment
- Re-certification of beneficiaries
- Impact evaluation
- Review of Beneficiary Identification System (BIS)
- Conduct feasibility study to review health conditionalities
- Development and implementation of a monitoring system using Management Information System indicators
- Conduct feasibility studies on the different options for linking **PATH** beneficiaries to complementary service provision programmes
- Preparation of White Paper outlining an integrated strategy for pension reform in the public sector
- Implementation of Steps-to-Work Programme
- Commence work for Social Protection Strategy.

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

(1) Local Component	1,594,744.00
(2) External Component	655,822.00
(3) Total	2,250,566.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2010 655,822.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2010

- Distributed benefits to 298,289 beneficiaries
- Developed a set of service standards to be adopted by March 31, 2010
- Recertification of approximately 85% of the 34,406 households on **PATH**;
- Strategy to deal with the ineligible **PATH** beneficiaries is being developed
- Started the procurement process for the **PATH** Impact Evaluation
- Sensitised approximately 770 persons about the benefits of **PATH**
- Completed data collection for Training Needs Assessment
- Trained new principals in one Education Region
- Conducted a workshop at **HEART/NTA** on goal setting for the Steps-to-Work team; Social Workers trained on psychosocial approach as practised by the Bridge Jamaica Programme
- Recruited staff required to implement the Steps-to-Work Programme



2010-2011 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

- Completed the Procedural Guideline Manual for the Steps-to-Work Programme
- Implemented several training initiatives on the Steps-to-Work Programme
- Completed preliminary work on Database Management System and Directory
- Trained Pensions' staff in Cash Flow Forecasting, Pension Reform Options Simulation Toolkit (**PROST**), Defined Benefits, Defined Contribution and Notional Defined Contribution Theory
- Started preliminary work for construction of the **PROST** Database System
- Contracted consultant to conduct legal analysis for the harmonization of the Public Sector
- Started procurement process for the re-engineering of the current pension payment
- Started preliminary work to conduct a study to trace ex-wards of the state.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Make payments to 360,000 registered **PATH** beneficiaries every two months
- Make differential payments to **PATH** beneficiaries based on sex and school levels
- Prepare and revise education and health compliance records quarterly
- Conduct impact evaluation for **PATH**
- Complete the re-assessment of **PATH** households to determine their eligibility for continued payment
- Complete the legislative framework of **PATH**
- Implement a new Beneficiary Identification System (BIS) to select persons for **PATH** benefits
- Host **PATH** top achievers awards ceremony
- Implement second phase of Content Management System
- Develop **PATH** website
- Train and certify social workers in specialized skills for public assistance
- Train and certify 30 Managers and Public Assistance Division (PAD) Administrators in Supervisory Management Techniques
- Conduct psychosocial training for Managers and PAD Administrators
- Conduct Customer Service Training for 100 Records Information Managers
- Re-sensitize Education Officers in at least 4 Regions, train new principals in 6 Education Regions and sensitize Guidance Counsellors on **PATH** operations
- Retrain all Public Health Nurses, Midwives, and Community Health Aides in current and revised conditionalities
- Train reconstituted Parish Appeals Committee members from all parishes
- Conduct training needs assessment for the Steps-to-Work implementers
- Conduct inventory of existing supply of support service and develop Database Management System and Directory
- Conduct Occupational Demand Survey
- Continue implementation of Steps-to-Work Programme
- Redesign the Pensions process
- Model different pension scenarios using Pensions Reform Options Simulation Toolkit (**PROST**)
- Continue procurement for the Computerised Earnings Database
- Develop and implement an action plan for the Social Protection Strategy Paper
- Conduct study to review national policy and programme for poverty eradication



2010-2011 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, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	2,575,610.00	1,546,384.00	1,546,384.00	-
Total	2,575,610.00	1,546,384.00	1,546,384.00	-
2. External Component				
IBRD Loan - Foreign	1,145,950.00	840,736.00	840,736.00	88,254.00
Total	1,145,950.00	840,736.00	840,736.00	88,254.00
Total (1) + (2)	3,721,560.00	2,387,120.00	2,387,120.00	88,254.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
325 Social Welfare Services	024 Public Assistance Services	3,721,560.00
Total		3,721,560.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	101,033.00
22 Travel Expenses and Subsistence	27,065.00
23 Rental of Property, Machinery and Equipment	1,729.00
24 Public Utility Services	1,075.00
25 Purchases of Other Goods and Services	201,308.00
30 Grants and Contributions	3,383,566.00
31 Purchases of Equipment (Capital Goods)	5,784.00
Total	3,721,560.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9228-Social Protection Support To Food Price Crisis (IDB)

21	Compensation of Employees	-	35,645.0	25,741.0	25,741.0	-
22	Travel Expenses and Subsistence	-	9,024.0	5,212.0	5,212.0	-
25	Purchases of Other Goods and Services	-	53,228.0	22,598.0	22,598.0	-
30	Grants and Contributions	-	-	552,894.0	552,894.0	-
31	Purchases of Equipment (Capital Goods)	-	7,528.0	6,435.0	6,435.0	-
Total Project 9228-Social Protection Support To Food Price Crisis (IDB)		-	105,425.0	612,880.0	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** Inter American Development Bank
PROJECT AGREEMENT NO 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 through further consolidation of its Social Safety Net Reform Programme. The two specific objectives are:

- 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
- 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**

(1) Local Component	
(2) External Component	
IADB Loan - Foreign	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
- Increase compliance of school attendance conditionality among beneficiary children in grades 1-11
- Increase compliance of health clinic attendance conditionality among beneficiary children 0-11 months
- Develop and commission the Management Information Systems
- Establish a Nutrition Promotion Campaign.



2010-2011 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

(1) Local Component	434,675.00
(2) External Component	784,509.00
(3) Total	1,219,184.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2010 845,835.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2010

- Selected and registered 325,833 beneficiaries, through the Business Information System (BIS), by December 2009. Presently there are 38,657 beneficiaries in Kingston and St. Andrew representing 12% of the total number registered
- Achieved an overall compliance rate of 81% for education beneficiaries in September/October 2009
- Recorded a 90% compliance rate in May/June 2009 for children 0-11 months, exceeding the health clinic conditionality of at least 84%
- Launched the new Beneficiary Management Identification System (BMIS) in October 2009. Two sets of Payments and Compliance reports have since been generated by the System
- Developed Service Standards whereby the average waiting period between application and first payment is 2 payment cycles (i.e. four months). These standards are to be adopted by March 31, 2010
- Engaged a Component Coordinator to undertake the activities under the nutrition component of the Nutrition Promotion Campaign. Four Health Centres in the parishes of Kingston, St. Andrew and St. Thomas were selected for the campaign
- Completed the first Performance Audit for disbursements in May 2009
- Submitted built drawings for the relocation of the Kingston and St. Andrew office along with the furniture plan for the office.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Expand **PATH** coverage
- Strengthen Technical and Administrative Capacity of **PATH** Central and Parish offices to improve programme management and efficiency and quality of the services delivered to beneficiaries
- Support for the relocation of the Ministry of Labour and Social Security KSA Parish Office
- Outreach to Pregnant and Lactating Women
- Support for a Comprehensive Nutrition Promotion Campaign and related activities

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Loan - Foreign	105,425.00	612,880.00	612,880.00	-
Total	105,425.00	612,880.00	612,880.00	-
Total (1) + (2)	105,425.00	612,880.00	612,880.00	-



2010-2011 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
325 Social Welfare Services	024 Public Assistance Services	105,425.00
Total		105,425.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	35,645.00
22 Travel Expenses and Subsistence	9,024.00
25 Purchases of Other Goods and Services	53,228.00
31 Purchases of Equipment (Capital Goods)	7,528.00
Total	105,425.00



2010-2011 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 01 -General Government Services							
07 Other General Government Services			-	761,798.0	833,415.0	878,159.0	-
07 125 Elections			-	761,798.0	833,415.0	878,159.0	-
Total Function 01-General Government Services				761,798.0	833,415.0	878,159.0	-
Function 06 -Education Affairs and Services							
00 001 Executive Direction and Administration			-	1,203,961.0	1,132,311.0	1,564,974.0	935,923.0
00 002 Training			-	5,358.0	778.0	7,567.0	4,058.0
00 004 Regional and International Cooperation			-	4,616.0	4,616.0	4,616.0	3,242.0
00 006 Social and Economic Support Programme			-	10,000.0	17,363.0	17,363.0	15,529.0
00 009 Regional Direction and Administration			-	628,761.0	765,445.0	795,895.0	687,764.0
00 250 Early Childhood Development			-	2,157,845.0	2,176,220.0	2,173,694.0	1,762,371.0
00 251 Primary Education			-	21,859,291.0	22,360,167.0	20,377,712.0	18,217,615.0
00 252 Secondary Education			-	21,929,717.0	22,755,575.0	21,074,118.0	18,585,221.0
00 253 Tertiary Education			-	10,339,777.0	11,242,391.0	11,047,295.0	10,755,759.0
00 254 Technical and Vocational Education			-	2,544,287.0	2,318,490.0	2,197,483.0	2,044,173.0
00 255 Special Education			-	904,059.0	902,123.0	846,634.0	806,810.0
00 256 Teachers Education and Training			-	1,436,393.0	1,516,728.0	1,421,380.0	1,261,803.0
00 257 Adult Education			-	150,366.0	163,529.0	163,529.0	163,918.0
00 258 Common Educational Services			-	1,960,493.0	1,563,762.0	1,707,762.0	1,606,938.0
00 259 Library Services			-	758,667.0	794,592.0	836,129.0	885,539.0
00 260 Students Nutrition			-	2,932,847.0	2,559,737.0	1,959,737.0	1,738,350.0
Total Function 06-Education Affairs and Services				68,826,438.0	70,273,827.0	66,195,888.0	59,475,013.0
Function 07 -Health Affairs and Services							
00 002 Training			-	-	-	-	12,495.0
Total Function 07-Health Affairs and Services				-	-	-	12,495.0
Function 12 -Other Social and Community Services							
03 Youth Development Services			-	443,033.0	545,973.0	701,401.0	718,385.0
03 002 Training			-	443,033.0	545,973.0	701,401.0	718,385.0
Total Function 12-Other Social and Community Services				443,033.0	545,973.0	701,401.0	718,385.0
Function 14 -Agriculture							
00 111 Agricultural Education			-	505,978.0	480,211.0	452,211.0	427,538.0
Total Function 14-Agriculture				505,978.0	480,211.0	452,211.0	427,538.0
Total Budget 1 - Recurrent				70,537,247.0	72,133,426.0	68,227,659.0	60,633,431.0

Analysis of Expenditure							
21	Compensation of Employees	-	1,582,361.0	1,375,134.0	1,375,134.0	1,179,486.0	
22	Travel Expenses and Subsistence	-	235,837.0	278,732.0	278,732.0	238,901.0	
23	Rental of Property, Machinery and Equipment	-	11,407.0	6,811.0	6,811.0	1,363.0	
24	Public Utility Services	-	150,059.0	148,614.0	148,614.0	101,917.0	
25	Purchases of Other Goods and Services	-	1,571,804.0	1,482,736.0	1,724,716.0	1,669,218.0	
29	Awards and Indemnities	-	806.0	553.0	553.0	187.0	
30	Grants and Contributions	-	66,984,973.0	68,840,846.0	64,693,099.0	57,437,110.0	
31	Purchases of Equipment (Capital Goods)	-	-	-	-	5,249.0	
Total Budget 01-Recurrent				70,537,247.0	72,133,426.0	68,227,659.0	60,633,431.0

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

Object 21	-Compensation of Employees	49,506,099.0
Object 22	-Travel Expenses and Subsistence	1,471,983.0
Object 23	-Rental of Property, Machinery and Equipment	133,417.0
Object 24	-Public Utility Services	723,022.0
Object 25	-Purchases of Other Goods and Services	1,247,672.0
Object 28	-Retirement Benefits	81,831.0
Object 30	-Grants and Contributions	13,820,949.0
Total		66,984,973.0



2010-2011 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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The mission of the Ministry of Education is to provide a system which secures quality education for all persons in Jamaica and to achieve effective integration of resources in order to optimise individual and national development.

The Ministry's strategic objectives are:

- To devise and support initiatives which provide literacy and numeracy for all, in order to extend personal opportunities and contribute to national development.
- To support student achievement and improve institutional performance so as to ensure that national targets are met.
- To devise and implement systems of accountability and performance management in order to improve performance and win public confidence and trust.
- To optimise the effectiveness and efficiency of staff in all aspects of the service in order to secure continuous improvement in performance.
- To enhance student learning by the enhanced use of information and communications technology as preparation for life in the national and global communities.
- To promote youth development and training in Jamaica through new initiatives such as the Career Advancement Programme by multi-sectoral coordination and collaboration.
- To create an environment that is conducive to learning through safety and security policies, programmes and initiatives

The Ministry's responsibilities embrace four functions:-

- **"General Government Services"** which relates to the Electoral Office and the Electoral Commission of Jamaica
- **"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.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Grants to Electoral Commission of Jamaica		-	761,798.0	833,415.0	878,159.0	-
20	0200	Grant for Administrative Expenses	-	351,114.0	349,868.0	351,868.0	-
20	0201	Grant for Registration of Voters	-	399,484.0	474,587.0	515,091.0	-
20	0202	Grant for Holding of Elections	-	11,200.0	8,960.0	11,200.0	-
Total Programme 125-Elections			-	761,798.0	833,415.0	878,159.0	-

Analysis of Expenditure						
30	Grants and Contributions	-	761,798.0	833,415.0	878,159.0	-
	Total Programme 125-Elections	-	761,798.0	833,415.0	878,159.0	-

Sub Programme 20-Grants to Electoral Commission of Jamaica

Activity 0200-Grant for Administrative Expenses

30	Grants and Contributions	-	351,114.0	349,868.0	351,868.0	-
	Total Activity 0200-Grant for Administrative Expenses	-	351,114.0	349,868.0	351,868.0	-

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

Object 21	-Compensation of Employees	208,380.0
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	27,130.0
Object 25	-Purchases of Other Goods and Services	63,267.0
Object 28	-Retirement Benefits	5,000.0
Total		351,114.0

This allocation covers the grants to meet the retaining fees for Returning Officers and Election Clerks, operating expenses, the salaries and allowances of the staff of the Electoral Office and Electoral Commission of Jamaica.

Activity 0201-Grant for Registration of Voters

30	Grants and Contributions	-	399,484.0	474,587.0	515,091.0	-
	Total Activity 0201-Grant for Registration of Voters	-	399,484.0	474,587.0	515,091.0	-

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

Object 21	-Compensation of Employees	223,155.0
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	30,594.0
Object 25	-Purchases of Other Goods and Services	47,018.0
Total		399,484.0

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

Activity 0202-Grant for Holding of Elections

30	Grants and Contributions	-	11,200.0	8,960.0	11,200.0	-
	Total Activity 0202-Grant for Holding of Elections	-	11,200.0	8,960.0	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.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
01 General Administration	-	1,136,048.0	1,070,185.0	1,498,941.0	878,066.0
01 0001 Direction and Management	-	62,217.0	49,872.0	53,070.0	46,158.0
01 0002 Financial Management and Accounting Services	-	97,021.0	89,324.0	97,584.0	88,011.0
01 0003 Human Resource Management and Other Support Services	-	281,666.0	250,401.0	286,401.0	293,874.0
01 0227 Management Information Systems	-	42,361.0	39,727.0	43,727.0	11,017.0
01 0279 Administration of Internal Audit	-	41,264.0	37,988.0	39,546.0	37,900.0
01 0700 Education Administration	-	611,519.0	602,873.0	978,613.0	401,106.0
02 Planning and Development	-	67,913.0	62,126.0	66,033.0	57,857.0
02 0005 Direction and Administration	-	11,671.0	10,979.0	11,827.0	11,232.0
02 0701 Planning, Monitoring and Evaluation	-	35,336.0	32,749.0	33,649.0	29,955.0
02 0703 Policy Analysis, Research and Statistics	-	20,906.0	18,398.0	20,557.0	16,670.0
Total Programme 001-Executive Direction and Administration	-	1,203,961.0	1,132,311.0	1,564,974.0	935,923.0

Analysis of Expenditure						
21	Compensation of Employees	-	412,621.0	386,324.0	386,324.0	361,214.0
22	Travel Expenses and Subsistence	-	68,639.0	65,637.0	65,637.0	53,386.0
23	Rental of Property, Machinery and Equipment	-	750.0	1,040.0	1,040.0	630.0
24	Public Utility Services	-	118,300.0	120,000.0	120,000.0	85,566.0
25	Purchases of Other Goods and Services	-	72,214.0	29,626.0	90,289.0	110,218.0
29	Awards and Indemnities	-	806.0	553.0	553.0	187.0
30	Grants and Contributions	-	530,631.0	529,131.0	901,131.0	321,964.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	2,758.0
Total Programme 001-Executive Direction and Administration		-	1,203,961.0	1,132,311.0	1,564,974.0	935,923.0

This Programme caters to the general administration, planning and overall management of the Ministry of Education.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	47,824.0	37,656.0	37,656.0	34,390.0
22	Travel Expenses and Subsistence	-	9,279.0	9,050.0	9,050.0	7,520.0
25	Purchases of Other Goods and Services	-	5,114.0	3,166.0	6,364.0	4,248.0
	Total Activity 0001-Direction and Management	-	62,217.0	49,872.0	53,070.0	46,158.0

This allocation finances the operational expenses of the office of the Permanent Secretary and the Executive Services Unit.

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	82,603.0	80,790.0	80,790.0	76,353.0	
22	Travel Expenses and Subsistence	-	6,569.0	4,566.0	4,566.0	4,347.0	
25	Purchases of Other Goods and Services	-	7,849.0	3,968.0	11,968.0	7,009.0	
30	Grants and Contributions	-	-	-	260.0	-	
31	Purchases of Equipment (Capital Goods)	-	-	-	-	302.0	
Total Activity 0002-Financial Management and Accounting Services			-	97,021.0	89,324.0	97,584.0	88,011.0

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.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	104,732.0	99,505.0	99,505.0	110,484.0
22	Travel Expenses and Subsistence	-	14,034.0	14,123.0	14,123.0	12,513.0
23	Rental of Property, Machinery and Equipment	-	750.0	720.0	720.0	180.0
24	Public Utility Services	-	118,000.0	120,000.0	120,000.0	85,566.0
25	Purchases of Other Goods and Services	-	41,344.0	15,000.0	48,000.0	80,743.0
29	Awards and Indemnities	-	806.0	553.0	553.0	187.0
30	Grants and Contributions	-	2,000.0	500.0	3,500.0	1,819.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	2,382.0
Total Activity 0003-Human Resource Management and Other Support Services		-	281,666.0	250,401.0	286,401.0	293,874.0

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	-	30,857.0	30,433.0	30,433.0	8,334.0
22	Travel Expenses and Subsistence	-	6,854.0	6,844.0	6,844.0	1,825.0
24	Public Utility Services	-	300.0	-	-	-
25	Purchases of Other Goods and Services	-	4,350.0	2,450.0	6,450.0	784.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	74.0
Total Activity 0227-Management Information Systems		-	42,361.0	39,727.0	43,727.0	11,017.0

The activity provides computer services, including the development and implementation of computer-based systems.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	27,073.0	24,759.0	24,759.0	26,289.0
22	Travel Expenses and Subsistence	-	11,995.0	11,747.0	11,747.0	9,770.0
25	Purchases of Other Goods and Services	-	2,196.0	1,482.0	3,040.0	1,841.0
Total Activity 0279-Administration of Internal Audit		-	41,264.0	37,988.0	39,546.0	37,900.0

This activity is concerned with providing independent evaluation of the financial, managerial and operational systems.

Activity 0700-Education Administration

21	Compensation of Employees	-	65,410.0	61,841.0	61,841.0	57,407.0
22	Travel Expenses and Subsistence	-	8,978.0	8,521.0	8,521.0	9,631.0
23	Rental of Property, Machinery and Equipment	-	-	320.0	320.0	450.0
25	Purchases of Other Goods and Services	-	8,500.0	3,560.0	10,560.0	13,473.0
30	Grants and Contributions	-	528,631.0	528,631.0	897,371.0	320,145.0
Total Activity 0700-Education Administration		-	611,519.0	602,873.0	978,613.0	401,106.0

This activity co-ordinates and oversees the supervision of the national education system.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 02-Planning and Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	9,498.0	9,442.0	9,442.0	9,344.0
22	Travel Expenses and Subsistence	-	1,537.0	1,537.0	1,537.0	1,755.0
25	Purchases of Other Goods and Services	-	636.0	-	848.0	133.0
Total Activity 0005-Direction and Administration		-	11,671.0	10,979.0	11,827.0	11,232.0

This activity has the overall responsibility for managing the planning and developmental functions in the Ministry of Education. This includes coordinating the Ministry's involvement in bi-national projects.

Activity 0701-Planning, Monitoring and Evaluation

21	Compensation of Employees	-	28,068.0	26,450.0	26,450.0	25,133.0
22	Travel Expenses and Subsistence	-	6,413.0	6,299.0	6,299.0	3,590.0
25	Purchases of Other Goods and Services	-	855.0	-	900.0	1,232.0
Total Activity 0701-Planning, Monitoring and Evaluation		-	35,336.0	32,749.0	33,649.0	29,955.0

This activity monitors and evaluates programmes; determines the demand for school places and the location of schools and collaborate with the relevant bodies in the development of projects.

Activity 0703-Policy Analysis, Research and Statistics

21	Compensation of Employees	-	16,556.0	15,448.0	15,448.0	13,480.0
22	Travel Expenses and Subsistence	-	2,980.0	2,950.0	2,950.0	2,435.0
25	Purchases of Other Goods and Services	-	1,370.0	-	2,159.0	755.0
Total Activity 0703-Policy Analysis, Research and Statistics		-	20,906.0	18,398.0	20,557.0	16,670.0

This activity analyses data collected on the education system and undertakes research studies in order to inform policy decisions and support effective management.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
04	Inservice Training		-	5,358.0	778.0	7,567.0	4,058.0
04	0704	Training in Management of Resources	-	2,000.0	182.0	2,000.0	504.0
04	0705	Training for Education Officers	-	2,000.0	370.0	4,194.0	1,610.0
04	0706	Training for Non-Teaching Staff in Schools	-	1,358.0	226.0	1,373.0	1,944.0
Total Programme 002-Training			-	5,358.0	778.0	7,567.0	4,058.0

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	-	90.0	90.0	83.0
23	Rental of Property, Machinery and Equipment	-	-	688.0	688.0	-
25	Purchases of Other Goods and Services	-	5,358.0	-	6,789.0	3,975.0
Total Programme 002-Training		-	5,358.0	778.0	7,567.0	4,058.0

This Programme is concerned with the training and development of the Ministry's ancillary, clerical, administrative and professional staff. The training is to achieve improved performance, career advancement and the acquisition of specialized skills. The training of non-teaching staff in schools is also carried out under this Programme.

Sub Programme 04-Inservice Training

Activity 0704-Training in Management of Resources

23	Rental of Property, Machinery and Equipment	-	-	182.0	182.0	-
25	Purchases of Other Goods and Services	-	2,000.0	-	1,818.0	504.0
Total Activity 0704-Training in Management of Resources			-	2,000.0	182.0	2,000.0
						504.0

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	83.0
23	Rental of Property, Machinery and Equipment	-	-	280.0	280.0	-
25	Purchases of Other Goods and Services	-	2,000.0	-	3,824.0	1,527.0
Total Activity 0705-Training for Education Officers		-	2,000.0	370.0	4,194.0	1,610.0

The funds provided are to assist in the training of Education Officers in School Supervision and Curriculum Implementation.

Activity 0706-Training for Non-Teaching Staff in Schools

23	Rental of Property, Machinery and Equipment	-	-	226.0	226.0	-
25	Purchases of Other Goods and Services	-	1,358.0	-	1,147.0	1,944.0
Total Activity 0706-Training for Non-Teaching Staff in Schools		-	1,358.0	226.0	1,373.0	1,944.0

The funds provided are to assist in the training of Bursars and Board Chairmen.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
07 Commonwealth Organisations	-	4,085.0	4,085.0	4,085.0	3,242.0
07 0007 Membership Fees, Grants and Contributions	-	4,085.0	4,085.0	4,085.0	3,242.0
08 International Organisations	-	531.0	531.0	531.0	-
08 0007 Membership Fees, Grants and Contributions	-	531.0	531.0	531.0	-
Total Programme 004-Regional and International Cooperation	-	4,616.0	4,616.0	4,616.0	3,242.0

Analysis of Expenditure					
30	Grants and Contributions	-	4,616.0	4,616.0	3,242.0
	Total Programme 004-Regional and International Cooperation	-	4,616.0	4,616.0	3,242.0

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	4,085.0	4,085.0	3,242.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	4,085.0	4,085.0	4,085.0	3,242.0

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	531.0	531.0	-
	Total Activity 0007-Membership Fees, Grants and Contributions	-	531.0	531.0	531.0	-

The allocation represents annual contributions and subscription fees to the following organisations :-

- Inter American Council for Education, Science and Culture 246.0
- United Nations International Children Educational Fund 35.0
- United Nations Scientific and Culture Organisation 250.0



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
29 Student Welfare	-	10,000.0	8,000.0	8,000.0	5,500.0
29 0767 Financial Assistance to Students	-	10,000.0	8,000.0	8,000.0	5,500.0
99 Others	-	-	9,363.0	9,363.0	10,029.0
99 0768 School Income Generating Project	-	-	9,363.0	9,363.0	10,029.0
Total Programme 006-Social and Economic Support Programme	-	10,000.0	17,363.0	17,363.0	15,529.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	7,348.0	7,348.0	7,772.0
22 Travel Expenses and Subsistence	-	-	1,320.0	1,320.0	1,767.0
25 Purchases of Other Goods and Services	-	-	695.0	695.0	490.0
30 Grants and Contributions	-	10,000.0	8,000.0	8,000.0	5,500.0
Total Programme 006-Social and Economic Support Programme	-	10,000.0	17,363.0	17,363.0	15,529.0

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	-	10,000.0	8,000.0	8,000.0	5,500.0
Total Activity 0767-Financial Assistance to Students	-	10,000.0	8,000.0	8,000.0	5,500.0

This allocation facilitates the provision of financial assistance to students at the secondary and tertiary levels.



2010-2011 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20 Region I - Kingston	-	100,957.0	133,506.0	138,506.0	99,038.0
20 0005 Direction and Administration	-	36,485.0	37,654.0	42,654.0	26,120.0
20 0712 Supervision of Early Childhood Education	-	8,715.0	39,949.0	39,949.0	35,291.0
20 0713 Supervision of Primary Education	-	26,976.0	27,905.0	27,905.0	21,897.0
20 0718 Supervision of Secondary Education	-	21,180.0	20,373.0	20,373.0	12,724.0
20 0719 Supervision of Facilities	-	7,601.0	7,625.0	7,625.0	3,006.0
21 Region II - Port Antonio	-	85,870.0	97,545.0	102,545.0	101,619.0
21 0005 Direction and Administration	-	44,419.0	38,894.0	43,894.0	41,796.0
21 0712 Supervision of Early Childhood Education	-	5,739.0	21,158.0	21,158.0	22,862.0
21 0713 Supervision of Primary Education	-	18,325.0	19,079.0	19,079.0	20,660.0
21 0718 Supervision of Secondary Education	-	11,920.0	13,017.0	13,017.0	11,393.0
21 0719 Supervision of Facilities	-	5,467.0	5,397.0	5,397.0	4,908.0
22 Region III - Browns Town	-	108,528.0	118,365.0	123,365.0	110,093.0
22 0005 Direction and Administration	-	48,666.0	41,536.0	46,536.0	35,432.0
22 0712 Supervision of Early Childhood Education	-	7,718.0	27,319.0	27,319.0	25,643.0
22 0713 Supervision of Primary Education	-	24,289.0	24,902.0	24,902.0	23,708.0
22 0718 Supervision of Secondary Education	-	22,476.0	18,379.0	18,379.0	21,548.0
22 0719 Supervision of Facilities	-	5,379.0	6,229.0	6,229.0	3,762.0
23 Region IV - Montego Bay	-	110,689.0	140,119.0	145,119.0	127,830.0
23 0005 Direction and Administration	-	46,605.0	45,832.0	50,832.0	47,854.0
23 0712 Supervision of Early Childhood Education	-	8,354.0	34,260.0	34,260.0	32,500.0
23 0713 Supervision of Primary Education	-	26,903.0	28,497.0	28,497.0	27,796.0
23 0718 Supervision of Secondary Education	-	21,864.0	22,966.0	22,966.0	13,655.0
23 0719 Supervision of Facilities	-	6,963.0	8,564.0	8,564.0	6,025.0
24 Region V - Mandeville	-	102,171.0	117,102.0	122,552.0	108,908.0
24 0005 Direction and Administration	-	48,477.0	42,358.0	47,808.0	42,497.0
24 0712 Supervision of Early Childhood Education	-	6,936.0	26,257.0	26,257.0	29,733.0
24 0713 Supervision of Primary Education	-	23,587.0	23,423.0	23,423.0	18,740.0
24 0718 Supervision of Secondary Education	-	16,724.0	18,161.0	18,161.0	11,995.0
24 0719 Supervision of Facilities	-	6,447.0	6,903.0	6,903.0	5,943.0
25 Region VI - Old Harbour	-	120,546.0	158,808.0	163,808.0	140,276.0
25 0005 Direction and Administration	-	59,430.0	56,533.0	61,533.0	54,730.0
25 0712 Supervision of Early Childhood Education	-	11,100.0	49,084.0	49,084.0	40,785.0
25 0713 Supervision of Primary Education	-	28,365.0	30,049.0	30,049.0	28,012.0
25 0718 Supervision of Secondary Education	-	14,205.0	14,216.0	14,216.0	11,773.0
25 0719 Supervision of Facilities	-	7,446.0	8,926.0	8,926.0	4,976.0
Total Programme 009-Regional Direction and Administration	-	628,761.0	765,445.0	795,895.0	687,764.0

Analysis of Expenditure					
21	Compensation of Employees	-	470,487.0	569,773.0	485,538.0
22	Travel Expenses and Subsistence	-	83,187.0	145,797.0	128,314.0
23	Rental of Property, Machinery and Equipment	-	-	645.0	-
24	Public Utility Services	-	30,022.0	28,230.0	15,994.0
25	Purchases of Other Goods and Services	-	45,065.0	21,000.0	55,427.0
31	Purchases of Equipment (Capital Goods)	-	-	-	2,491.0
Total Programme 009-Regional Direction and Administration	-	628,761.0	765,445.0	795,895.0	687,764.0

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.



2010-2011 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 20-Region I - Kingston

Activity 0005-Direction and Administration

21	Compensation of Employees	-	26,562.0	29,889.0	29,889.0	18,690.0
22	Travel Expenses and Subsistence	-	3,560.0	4,220.0	4,220.0	2,109.0
23	Rental of Property, Machinery and Equipment	-	-	45.0	45.0	-
25	Purchases of Other Goods and Services	-	6,363.0	3,500.0	8,500.0	5,321.0
Total Activity 0005-Direction and Administration		-	36,485.0	37,654.0	42,654.0	26,120.0

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	-	7,472.0	33,038.0	33,038.0	28,610.0
22	Travel Expenses and Subsistence	-	1,243.0	6,911.0	6,911.0	6,681.0
Total Activity 0712-Supervision of Early Childhood Education		-	8,715.0	39,949.0	39,949.0	35,291.0

The funds provided are to meet the expenses of the Education Officers who will be supervising the Early Childhood institutions in Region I for three months. The activities of the Unit have been transferred to the Early Childhood Commission

Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	23,036.0	23,765.0	23,765.0	18,264.0
22	Travel Expenses and Subsistence	-	3,940.0	4,140.0	4,140.0	3,633.0
Total Activity 0713-Supervision of Primary Education		-	26,976.0	27,905.0	27,905.0	21,897.0

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	-	17,360.0	16,203.0	16,203.0	10,937.0
22	Travel Expenses and Subsistence	-	3,820.0	4,170.0	4,170.0	1,787.0
Total Activity 0718-Supervision of Secondary Education		-	21,180.0	20,373.0	20,373.0	12,724.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Secondary and Technical/Vocational schools in Region I.

Activity 0719-Supervision of Facilities

21	Compensation of Employees	-	5,206.0	4,886.0	4,886.0	2,083.0
22	Travel Expenses and Subsistence	-	2,395.0	2,739.0	2,739.0	923.0
Total Activity 0719-Supervision of Facilities		-	7,601.0	7,625.0	7,625.0	3,006.0

The funds provided are to meet the expenses of Building Officers who are responsible for assessing the maintenance needs of schools, preparing estimates, awarding and supervising the implementation of contracts in Region I.



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Head 4100 - Ministry of Education

\$'000

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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 21-Region II - Port Antonio

Activity 0005-Direction and Administration

21	Compensation of Employees	-	29,814.0	26,475.0	26,475.0	25,315.0
22	Travel Expenses and Subsistence	-	3,955.0	5,449.0	5,449.0	6,601.0
23	Rental of Property, Machinery and Equipment	-	-	40.0	40.0	-
24	Public Utility Services	-	3,550.0	3,430.0	3,430.0	2,922.0
25	Purchases of Other Goods and Services	-	7,100.0	3,500.0	8,500.0	5,952.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	1,006.0
Total Activity 0005-Direction and Administration		-	44,419.0	38,894.0	43,894.0	41,796.0

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	-	4,375.0	16,216.0	16,216.0	17,129.0
22	Travel Expenses and Subsistence	-	1,364.0	4,942.0	4,942.0	5,733.0
Total Activity 0712-Supervision of Early Childhood Education		-	5,739.0	21,158.0	21,158.0	22,862.0

The funds provided are to meet the expenses of the Education Officers who will be supervising the Early Childhood institutions in Region II for three months. The activities have been transferred to the Early Childhood Commission.

Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	15,329.0	14,817.0	14,817.0	15,876.0
22	Travel Expenses and Subsistence	-	2,996.0	4,262.0	4,262.0	4,784.0
Total Activity 0713-Supervision of Primary Education		-	18,325.0	19,079.0	19,079.0	20,660.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Primary, All-Age and Junior High schools in Region II.

Activity 0718-Supervision of Secondary Education

21	Compensation of Employees	-	9,722.0	10,039.0	10,039.0	8,900.0
22	Travel Expenses and Subsistence	-	2,198.0	2,978.0	2,978.0	2,493.0
Total Activity 0718-Supervision of Secondary Education		-	11,920.0	13,017.0	13,017.0	11,393.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Secondary and Technical/Vocational institutions in Region II.

Activity 0719-Supervision of Facilities

21	Compensation of Employees	-	3,793.0	2,967.0	2,967.0	2,883.0
22	Travel Expenses and Subsistence	-	1,674.0	2,430.0	2,430.0	2,025.0
Total Activity 0719-Supervision of Facilities		-	5,467.0	5,397.0	5,397.0	4,908.0

These funds are to meet the expenses of Building Officers who are responsible for assessing the maintenance needs of schools, preparing estimates, awarding and supervising the implementation of contracts in Region II.



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Head 4100 - Ministry of Education

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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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 22-Region III - Browns Town

Activity 0005-Direction and Administration

21	Compensation of Employees	-	30,036.0	27,256.0	27,256.0	20,393.0
22	Travel Expenses and Subsistence	-	4,500.0	5,480.0	5,480.0	4,587.0
23	Rental of Property, Machinery and Equipment	-	-	200.0	200.0	-
24	Public Utility Services	-	6,025.0	5,100.0	5,100.0	3,122.0
25	Purchases of Other Goods and Services	-	8,105.0	3,500.0	8,500.0	6,868.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	462.0
Total Activity 0005-Direction and Administration		-	48,666.0	41,536.0	46,536.0	35,432.0

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	-	5,913.0	20,969.0	20,969.0	19,475.0
22	Travel Expenses and Subsistence	-	1,805.0	6,350.0	6,350.0	6,168.0
Total Activity 0712-Supervision of Early Childhood Education		-	7,718.0	27,319.0	27,319.0	25,643.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Early Childhood institutions in Region III for three months. The activities have been transferred to the Early Childhood Commission.

Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	20,149.0	19,942.0	19,942.0	18,827.0
22	Travel Expenses and Subsistence	-	4,140.0	4,960.0	4,960.0	4,881.0
Total Activity 0713-Supervision of Primary Education		-	24,289.0	24,902.0	24,902.0	23,708.0

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	-	19,106.0	13,989.0	13,989.0	17,305.0
22	Travel Expenses and Subsistence	-	3,370.0	4,390.0	4,390.0	4,243.0
Total Activity 0718-Supervision of Secondary Education		-	22,476.0	18,379.0	18,379.0	21,548.0

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	3,299.0	3,299.0	1,854.0
22	Travel Expenses and Subsistence	-	2,080.0	2,930.0	2,930.0	1,908.0
Total Activity 0719-Supervision of Facilities		-	5,379.0	6,229.0	6,229.0	3,762.0

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.



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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 009 - Regional Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 23-Region IV - Montego Bay

Activity 0005-Direction and Administration

21	Compensation of Employees	-	28,155.0	28,744.0	28,744.0	23,837.0
22	Travel Expenses and Subsistence	-	2,786.0	4,588.0	4,588.0	4,023.0
24	Public Utility Services	-	9,167.0	9,000.0	9,000.0	4,622.0
25	Purchases of Other Goods and Services	-	6,497.0	3,500.0	8,500.0	15,194.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	178.0
Total Activity 0005-Direction and Administration		-	46,605.0	45,832.0	50,832.0	47,854.0

The funds provided are to cover the operational expenses of the Regional Office which supervises the delivery of educational services in Region IV, comprising St. James, Hanover and Westmoreland.

Activity 0712-Supervision of Early Childhood Education

21	Compensation of Employees	-	6,903.0	25,970.0	25,970.0	25,590.0
22	Travel Expenses and Subsistence	-	1,451.0	8,290.0	8,290.0	6,910.0
Total Activity 0712-Supervision of Early Childhood Education		-	8,354.0	34,260.0	34,260.0	32,500.0

The funds provided are to meet the expenses of the Education Officers who will be supervising the Early Childhood Education institutions in Region IV for three months. The activities have been transferred to the Early Childhood Commission.

Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	22,923.0	22,817.0	22,817.0	22,306.0
22	Travel Expenses and Subsistence	-	3,980.0	5,680.0	5,680.0	5,490.0
Total Activity 0713-Supervision of Primary Education		-	26,903.0	28,497.0	28,497.0	27,796.0

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	-	18,548.0	18,149.0	18,149.0	10,736.0
22	Travel Expenses and Subsistence	-	3,316.0	4,817.0	4,817.0	2,919.0
Total Activity 0718-Supervision of Secondary Education		-	21,864.0	22,966.0	22,966.0	13,655.0

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	-	4,620.0	4,476.0	4,476.0	3,639.0
22	Travel Expenses and Subsistence	-	2,343.0	4,088.0	4,088.0	2,386.0
Total Activity 0719-Supervision of Facilities		-	6,963.0	8,564.0	8,564.0	6,025.0

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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Head 4100 - Ministry of Education

\$'000

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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 24-Region V - Mandeville

Activity 0005-Direction and Administration

21	Compensation of Employees	-	31,977.0	29,852.0	29,852.0	28,900.0
22	Travel Expenses and Subsistence	-	3,980.0	4,746.0	4,746.0	5,408.0
23	Rental of Property, Machinery and Equipment	-	-	360.0	360.0	-
24	Public Utility Services	-	4,020.0	3,900.0	3,900.0	2,208.0
25	Purchases of Other Goods and Services	-	8,500.0	3,500.0	8,950.0	5,621.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	360.0
Total Activity 0005-Direction and Administration		-	48,477.0	42,358.0	47,808.0	42,497.0

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	-	5,661.0	20,592.0	20,592.0	23,662.0
22	Travel Expenses and Subsistence	-	1,275.0	5,665.0	5,665.0	6,071.0
Total Activity 0712-Supervision of Early Childhood Education		-	6,936.0	26,257.0	26,257.0	29,733.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Early Childhood institutions in Region V for three months. The activities have been transferred to the Early Childhood Commission.

Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	20,462.0	19,133.0	19,133.0	14,800.0
22	Travel Expenses and Subsistence	-	3,125.0	4,290.0	4,290.0	3,940.0
Total Activity 0713-Supervision of Primary Education		-	23,587.0	23,423.0	23,423.0	18,740.0

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 V.

Activity 0718-Supervision of Secondary Education

21	Compensation of Employees	-	14,424.0	13,981.0	13,981.0	9,394.0
22	Travel Expenses and Subsistence	-	2,300.0	4,180.0	4,180.0	2,601.0
Total Activity 0718-Supervision of Secondary Education		-	16,724.0	18,161.0	18,161.0	11,995.0

The funds provided are to cover the expenses of the Education Officers who will be supervising selected Secondary and Technical/Vocational institutions in Region V.

Activity 0719-Supervision of Facilities

21	Compensation of Employees	-	4,567.0	3,881.0	3,881.0	3,145.0
22	Travel Expenses and Subsistence	-	1,880.0	3,022.0	3,022.0	2,798.0
Total Activity 0719-Supervision of Facilities		-	6,447.0	6,903.0	6,903.0	5,943.0

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.



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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 009 - Regional Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 25-Region VI - Old Harbour

Activity 0005-Direction and Administration

21	Compensation of Employees	-	39,270.0	40,383.0	40,383.0	29,196.0
22	Travel Expenses and Subsistence	-	4,400.0	5,850.0	5,850.0	5,458.0
24	Public Utility Services	-	7,260.0	6,800.0	6,800.0	3,120.0
25	Purchases of Other Goods and Services	-	8,500.0	3,500.0	8,500.0	16,471.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	485.0
Total Activity 0005-Direction and Administration		-	59,430.0	56,533.0	61,533.0	54,730.0

These funds are to cover the operational expenses of the Regional Office which supervises the delivery of educational services in Region VI, comprising Clarendon and St. Catherine.

Activity 0712-Supervision of Early Childhood Education

21	Compensation of Employees	-	9,529.0	37,884.0	37,884.0	31,104.0
22	Travel Expenses and Subsistence	-	1,571.0	11,200.0	11,200.0	9,681.0
Total Activity 0712-Supervision of Early Childhood Education		-	11,100.0	49,084.0	49,084.0	40,785.0

The funds provided are to meet the expenses of the Education Officers who will be supervising the Early Childhood institutions in Region VI for three months. The activities have been transferred to the Early Childhood Commission.

Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	24,805.0	24,489.0	24,489.0	21,606.0
22	Travel Expenses and Subsistence	-	3,560.0	5,560.0	5,560.0	6,406.0
Total Activity 0713-Supervision of Primary Education		-	28,365.0	30,049.0	30,049.0	28,012.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Primary, All-Age and Junior High schools in Region VI.

Activity 0718-Supervision of Secondary Education

21	Compensation of Employees	-	12,325.0	10,886.0	10,886.0	8,243.0
22	Travel Expenses and Subsistence	-	1,880.0	3,330.0	3,330.0	3,530.0
Total Activity 0718-Supervision of Secondary Education		-	14,205.0	14,216.0	14,216.0	11,773.0

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	-	5,146.0	4,786.0	4,786.0	2,839.0
22	Travel Expenses and Subsistence	-	2,300.0	4,140.0	4,140.0	2,137.0
Total Activity 0719-Supervision of Facilities		-	7,446.0	8,926.0	8,926.0	4,976.0

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.



2010-2011 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

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20 Basic Schools	-	1,474,372.0	1,419,440.0	1,469,440.0	1,220,130.0
20 0714 Grant for Community Schools	-	1,193,365.0	1,253,365.0	1,283,365.0	1,109,785.0
20 0717 Grant for the Early Childhood Commission	-	281,007.0	166,075.0	186,075.0	110,345.0
21 Infant Schools	-	673,272.0	742,644.0	690,118.0	538,072.0
21 0163 Grant for Direction and Administration	-	108,959.0	148,970.0	148,970.0	75,854.0
21 0715 Grant for Instruction	-	562,771.0	590,867.0	538,341.0	461,096.0
21 0716 Grant for Maintenance of Buildings and Equipment	-	1,542.0	2,807.0	2,807.0	1,122.0
23 Day Care Centres	-	10,201.0	14,136.0	14,136.0	4,169.0
23 8917 Grant for Day Care Centres	-	10,201.0	14,136.0	14,136.0	4,169.0
Total Programme 250-Early Childhood Development	-	2,157,845.0	2,176,220.0	2,173,694.0	1,762,371.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	7,913.0	7,913.0	2,540.0
22 Travel Expenses and Subsistence	-	-	3,620.0	3,620.0	456.0
25 Purchases of Other Goods and Services	-	-	33.0	33.0	6.0
30 Grants and Contributions	-	2,157,845.0	2,164,654.0	2,162,128.0	1,759,369.0
Total Programme 250-Early Childhood Development	-	2,157,845.0	2,176,220.0	2,173,694.0	1,762,371.0

Early Childhood Development is concerned with the development of children up to age 5. The institutions involved are Day Care Centres, Basic Schools, Infant Schools and Infant Departments of Primary and All Age Schools. A community-based sponsoring body manages Basic Schools, with Government contributing through subsidies for salaries, nutrition and class materials.

Sub Programme 20-Basic Schools

Activity 0714-Grant for Community Schools

30 Grants and Contributions	-	1,193,365.0	1,253,365.0	1,283,365.0	1,109,785.0
Total Activity 0714-Grant for Community Schools	-	1,193,365.0	1,253,365.0	1,283,365.0	1,109,785.0

The allocation will fund the administration and operations of 1,875 recognized basic schools. The provision will meet costs associated with teacher subsidies, recognition grants, nutrition grants, material grants, Demonstration Schools, Resource Centres and the Caribbean Child Development Centre.

Activity 0717-Grant for the Early Childhood Commission

30 Grants and Contributions	-	281,007.0	166,075.0	186,075.0	110,345.0
Total Activity 0717-Grant for the Early Childhood Commission	-	281,007.0	166,075.0	186,075.0	110,345.0

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

Object 21 -Compensation of Employees	186,574.0
Object 22 -Travel Expenses and Subsistence	50,870.0
Object 23 -Rental of Property, Machinery and Equipment	8,069.0
Object 24 -Public Utility Services	3,709.0
Object 25 -Purchases of Other Goods and Services	14,084.0
Object 28 -Retirement Benefits	17,701.0
Total	281,007.0

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.



2010-2011 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

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 21-Infant Schools

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	108,959.0	148,970.0	148,970.0	75,854.0
Total Activity 0163-Grant for Direction and Administration		-	108,959.0	148,970.0	148,970.0	75,854.0

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

Object 21	-Compensation of Employees	82,087.0
Object 23	-Rental of Property, Machinery and Equipment	1,500.0
Object 24	-Public Utility Services	16,237.0
Object 25	-Purchases of Other Goods and Services	9,135.0
Total		108,959.0

The funds provided will facilitate the administration and operations of 30 Infant Schools.

Activity 0715-Grant for Instruction

30	Grants and Contributions	-	562,771.0	590,867.0	538,341.0	461,096.0
Total Activity 0715-Grant for Instruction		-	562,771.0	590,867.0	538,341.0	461,096.0

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

Object 21	-Compensation of Employees	538,524.0
Object 22	-Travel Expenses and Subsistence	21,163.0
Object 25	-Purchases of Other Goods and Services	3,084.0
Total		562,771.0

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	-	1,542.0	2,807.0	2,807.0	1,122.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	1,542.0	2,807.0	2,807.0	1,122.0

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

Object 25	-Purchases of Other Goods and Services	1,542.0
Total		1,542.0

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	7,913.0	2,540.0
22	Travel Expenses and Subsistence	-	-	3,620.0	3,620.0	456.0
25	Purchases of Other Goods and Services	-	-	33.0	33.0	6.0
30	Grants and Contributions	-	10,201.0	2,570.0	2,570.0	1,167.0
Total Activity 8917-Grant for Day Care Centres		-	10,201.0	14,136.0	14,136.0	4,169.0

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

Object 21	-Compensation of Employees	5,951.0
Object 22	-Travel Expenses and Subsistence	2,600.0
Object 30	-Grants and Contributions	1,650.0
Total		10,201.0

The funds provided will assist in the administration and operation of 405 Day Care and Home based Centres.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Primary Schools		-	12,965,836.0	13,031,306.0	11,912,806.0	10,607,198.0
20	0163	Grant for Direction and Administration	-	809,146.0	866,868.0	866,868.0	580,339.0
20	0715	Grant for Instruction	-	12,118,414.0	12,126,162.0	11,007,662.0	10,013,735.0
20	0716	Grant for Maintenance of Buildings and Equipment	-	38,276.0	38,276.0	38,276.0	13,124.0
21	All Age Schools		-	8,893,455.0	9,328,861.0	8,464,906.0	7,610,417.0
21	0163	Grant for Direction and Administration	-	578,732.0	545,025.0	545,025.0	283,729.0
21	0715	Grant for Instruction	-	8,270,095.0	8,718,557.0	7,854,602.0	7,281,898.0
21	0716	Grant for Maintenance of Buildings and Equipment	-	26,628.0	31,279.0	31,279.0	4,818.0
21	8998	Other Grants	-	18,000.0	34,000.0	34,000.0	39,972.0
Total Programme 251-Primary Education				21,859,291.0	22,360,167.0	20,377,712.0	18,217,615.0

Analysis of Expenditure						
30	Grants and Contributions	-	21,859,291.0	22,360,167.0	20,377,712.0	18,217,615.0
	Total Programme 251-Primary Education	-	21,859,291.0	22,360,167.0	20,377,712.0	18,217,615.0

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 knowledge, skills and values for development and further education.

Sub Programme 20-Primary Schools

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	809,146.0	866,868.0	866,868.0	580,339.0
	Total Activity 0163-Grant for Direction and Administration	-	809,146.0	866,868.0	866,868.0	580,339.0

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

Object 21	-Compensation of Employees	466,899.0
Object 23	-Rental of Property, Machinery and Equipment	4,000.0
Object 24	-Public Utility Services	249,676.0
Object 25	-Purchases of Other Goods and Services	88,571.0
Total		809,146.0

The funds provided will facilitate the administration and operation of 543 Primary Schools.

Activity 0715-Grant for Instruction

30	Grants and Contributions	-	12,118,414.0	12,126,162.0	11,007,662.0	10,013,735.0
	Total Activity 0715-Grant for Instruction	-	12,118,414.0	12,126,162.0	11,007,662.0	10,013,735.0

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

Object 21	-Compensation of Employees	11,741,025.0
Object 22	-Travel Expenses and Subsistence	294,938.0
Object 25	-Purchases of Other Goods and Services	82,451.0
Total		12,118,414.0

The provision is intended to meet the costs directly associated with the delivery of instruction to students in Primary Schools.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	38,276.0	38,276.0	38,276.0	13,124.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	38,276.0	38,276.0	38,276.0	13,124.0

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

Object 25	-Purchases of Other Goods and Services	38,276.0
Total		38,276.0

The provision will allow selected schools to carry out minor repairs.



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Head 4100 - Ministry of Education

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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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 21-All Age Schools

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	578,732.0	545,025.0	545,025.0	283,729.0
	Total Activity 0163-Grant for Direction and Administration	-	578,732.0	545,025.0	545,025.0	283,729.0

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

Object 21	-Compensation of Employees	309,503.0
Object 24	-Public Utility Services	200,053.0
Object 25	-Purchases of Other Goods and Services	69,176.0
Total		578,732.0

The funds provided will facilitate the administration and operation of the 163 All-Age Schools.

Activity 0715-Grant for Instruction

30	Grants and Contributions	-	8,270,095.0	8,718,557.0	7,854,602.0	7,281,898.0
	Total Activity 0715-Grant for Instruction	-	8,270,095.0	8,718,557.0	7,854,602.0	7,281,898.0

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

Object 21	-Compensation of Employees	7,976,354.0
Object 22	-Travel Expenses and Subsistence	224,565.0
Object 25	-Purchases of Other Goods and Services	69,176.0
Total		8,270,095.0

The provision is intended to meet the costs directly associated with the delivery of instruction to students in Primary Schools.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	26,628.0	31,279.0	31,279.0	4,818.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	26,628.0	31,279.0	31,279.0	4,818.0

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

Object 25	-Purchases of Other Goods and Services	26,628.0
Total		26,628.0

The funds provided will enable the schools to carry out minor repairs to equipment and physical facilities.

Activity 8998-Other Grants

30	Grants and Contributions	-	18,000.0	34,000.0	34,000.0	39,972.0
	Total Activity 8998-Other Grants	-	18,000.0	34,000.0	34,000.0	39,972.0

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.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	High Schools		-	21,210,838.0	22,040,530.0	20,359,073.0	17,823,831.0
20	0163	Grant for Direction and Administration	-	2,716,345.0	2,215,405.0	2,215,405.0	2,124,701.0
20	0715	Grant for Instruction	-	15,771,171.0	16,908,875.0	15,227,418.0	13,225,558.0
20	0732	Grant for Boarding	-	20,000.0	20,000.0	20,000.0	14,396.0
20	0790	Grant for Student Assistance	-	2,693,322.0	2,846,250.0	2,846,250.0	2,351,700.0
20	0795	Grant to Newly Upgraded High Schools for Programme Enhancement	-	10,000.0	50,000.0	50,000.0	107,476.0
23	Junior High Schools and Junior High Departments		-	718,879.0	715,045.0	715,045.0	761,390.0
23	0163	Grant for Direction and Administration	-	604,075.0	569,857.0	569,857.0	596,113.0
23	0715	Grant for Instruction	-	112,804.0	139,188.0	139,188.0	164,990.0
23	0716	Grant for Maintenance of Buildings and Equipment	-	2,000.0	6,000.0	6,000.0	287.0
Total Programme 252-Secondary Education				21,929,717.0	22,755,575.0	21,074,118.0	18,585,221.0

Analysis of Expenditure						
30	Grants and Contributions	-	21,929,717.0	22,755,575.0	21,074,118.0	18,585,221.0
	Total Programme 252-Secondary Education	-	21,929,717.0	22,755,575.0	21,074,118.0	18,585,221.0

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.

Objectives 2010/2011

1. Implement the Universal Secondary Education Programme to provide 5 full years of Secondary Education for all students entering Grade 7
2. Streamline the Technical/Vocational Programme at the secondary level
3. Instruct teachers in the use and delivery of Information and Communication Technology in the curriculum
4. Provide grants to the "upgraded" High Schools in order to bring them in line with Traditional High schools
5. Reduce the number of students leaving school at age 15 years

Sub Programme 20-High Schools

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	2,716,345.0	2,215,405.0	2,215,405.0	2,124,701.0
	Total Activity 0163-Grant for Direction and Administration	-	2,716,345.0	2,215,405.0	2,215,405.0	2,124,701.0

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

Object 21	-Compensation of Employees	2,585,008.0
Object 22	-Travel Expenses and Subsistence	93,937.0
Object 25	-Purchases of Other Goods and Services	37,400.0
Total		2,716,345.0

The funds provided will facilitate the administration and operation of High Schools.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 0715-Grant for Instruction

30	Grants and Contributions	-	15,771,171.0	16,908,875.0	15,227,418.0	13,225,558.0
Total Activity 0715-Grant for Instruction		-	15,771,171.0	16,908,875.0	15,227,418.0	13,225,558.0

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

Object 21	-Compensation of Employees	15,618,641.0
Object 22	-Travel Expenses and Subsistence	152,530.0
Total		15,771,171.0

The funds provided are to meet the costs directly associated with the delivery of instructions to students in the island's 168 High Schools.

Activity 0732-Grant for Boarding

30	Grants and Contributions	-	20,000.0	20,000.0	20,000.0	14,396.0
Total Activity 0732-Grant for Boarding		-	20,000.0	20,000.0	20,000.0	14,396.0

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	-	2,693,322.0	2,846,250.0	2,846,250.0	2,351,700.0
Total Activity 0790-Grant for Student Assistance		-	2,693,322.0	2,846,250.0	2,846,250.0	2,351,700.0

This allocation represents the full tuition costs for approximately 204,700 high school students.

Activity 0795-Grant to Newly Upgraded High Schools for Programme Enhancement

30	Grants and Contributions	-	10,000.0	50,000.0	50,000.0	107,476.0
Total Activity 0795-Grant to Newly Upgraded High Schools for Programme Enhancement		-	10,000.0	50,000.0	50,000.0	107,476.0

The allocation provides special funding to the upgraded High Schools to bring them in line with Traditional High Schools.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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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	-	604,075.0	569,857.0	569,857.0	596,113.0
	Total Activity 0163-Grant for Direction and Administration	-	604,075.0	569,857.0	569,857.0	596,113.0

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

Object 21	-Compensation of Employees	550,797.0
Object 22	-Travel Expenses and Subsistence	24,798.0
Object 24	-Public Utility Services	13,834.0
Object 25	-Purchases of Other Goods and Services	14,646.0
Total		604,075.0

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	-	112,804.0	139,188.0	139,188.0	164,990.0
	Total Activity 0715-Grant for Instruction	-	112,804.0	139,188.0	139,188.0	164,990.0

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

Object 21	-Compensation of Employees	6,836.0
Object 22	-Travel Expenses and Subsistence	100,468.0
Object 25	-Purchases of Other Goods and Services	5,500.0
Total		112,804.0

This activity partially reflects the cost directly associated with the delivery of instruction to students in Junior High Schools and Junior High Departments. An allocation for teachers' salaries is also provided under the Primary Education Programme.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	2,000.0	6,000.0	6,000.0	287.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	2,000.0	6,000.0	6,000.0	287.0

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

Object 25	-Purchases of Other Goods and Services	2,000.0
Total		2,000.0

The provision will allow selected schools to carry out minor repairs.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Tertiary Education		-	344,173.0	175,232.0	178,430.0	117,812.0
20	0005	Direction and Administration	-	268,643.0	100,543.0	100,543.0	76,697.0
20	0720	Supervision of Tertiary Institutions	-	30,715.0	26,365.0	29,563.0	5,200.0
20	0758	Council of Community Colleges of Jamaica	-	40,315.0	40,824.0	40,824.0	32,037.0
20	0793	Distance Bachelor of Education (BEd.) Programme for Secondary School Teachers	-	4,500.0	7,500.0	7,500.0	3,878.0
21	University Education		-	7,956,500.0	8,910,587.0	8,891,026.0	8,900,166.0
21	0722	Grant to University of the West Indies	-	6,183,895.0	7,000,736.0	6,901,175.0	7,250,924.0
21	0723	Scholarships and Tuition Fees	-	52,800.0	45,000.0	45,000.0	35,757.0
21	0724	Boarding Grants (UWI)	-	31,850.0	30,400.0	30,400.0	7,171.0
21	0725	Grant to the University of Technology (UTech)	-	1,684,055.0	1,830,551.0	1,910,551.0	1,605,662.0
21	0799	Other Scholarships	-	3,900.0	3,900.0	3,900.0	652.0
23	Multi Disciplinary Colleges		-	1,996,888.0	2,117,816.0	1,939,083.0	1,700,603.0
23	0726	Grant for Brown's Town Community College	-	179,877.0	188,189.0	171,548.0	154,528.0
23	0727	Grant for EXED Community College	-	326,807.0	350,649.0	314,275.0	285,523.0
23	0728	Grant for Knox Community College	-	304,746.0	329,063.0	298,756.0	259,405.0
23	0729	Grant for Montego Bay Community College	-	209,368.0	226,187.0	205,338.0	174,811.0
23	0730	Grant for Portmore Community College	-	208,408.0	228,678.0	207,962.0	174,456.0
23	0737	Grant for Moneague College	-	246,297.0	253,513.0	232,287.0	207,703.0
23	0740	Grant for Bethlehem Community College	-	201,553.0	216,311.0	198,870.0	176,434.0
23	1601	Grant to Edna Manley College of the Visual and Performing Arts	-	319,832.0	325,226.0	310,047.0	267,743.0
99	Others		-	42,216.0	38,756.0	38,756.0	37,178.0
99	0731	Grant for University Council of Jamaica	-	42,216.0	38,756.0	38,756.0	37,178.0
Total Programme 253-Tertiary Education				10,339,777.0	11,242,391.0	11,047,295.0	10,755,759.0

Analysis of Expenditure						
21	Compensation of Employees	-	24,005.0	20,627.0	20,627.0	15,609.0
22	Travel Expenses and Subsistence	-	3,824.0	3,170.0	3,170.0	2,268.0
25	Purchases of Other Goods and Services	-	4,965.0	8,131.0	8,209.0	4,505.0
30	Grants and Contributions	-	10,306,983.0	11,210,463.0	11,015,289.0	10,733,377.0
Total Programme 253-Tertiary Education		-	10,339,777.0	11,242,391.0	11,047,295.0	10,755,759.0

Tertiary Education provides the opportunity for the acquisition of the knowledge and skills required for professional competence in various fields of study. Assistance to students includes the provision of scholarships, boarding grants and tuition.

Objectives 2010/2011

1. Establish linkages with tertiary institutions through an information and communication technology network to enhance student learning.
2. Continue collaboration between tertiary institutions to increase the number of graduates in the system.
3. Continue to develop new modalities for teacher upgrading with emphasis on Distance Education.
4. Administer the **JAMVAT** Programme



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Head 4100 - Ministry of Education

\$'000

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Budget 1 - Recurrent
Function 06 - Education Affairs and Services
Programme 253 - Tertiary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 20-Tertiary Education

Activity 0005-Direction and Administration

21	Compensation of Employees	-	10,950.0	8,732.0	8,732.0	11,399.0
22	Travel Expenses and Subsistence	-	1,724.0	1,230.0	1,230.0	1,363.0
25	Purchases of Other Goods and Services	-	405.0	581.0	581.0	542.0
30	Grants and Contributions	-	255,564.0	90,000.0	90,000.0	63,393.0
Total Activity 0005-Direction and Administration		-	268,643.0	100,543.0	100,543.0	76,697.0

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.

The Unit will also administer the **JAMVAT** Programme through which students at the tertiary level engage in 200 hours of community service to offset 30% of their tuition fees. The students also receive a stipend.

Activity 0720-Supervision of Tertiary Institutions

21	Compensation of Employees	-	13,055.0	11,895.0	11,895.0	4,210.0
22	Travel Expenses and Subsistence	-	2,100.0	1,940.0	1,940.0	905.0
25	Purchases of Other Goods and Services	-	60.0	50.0	128.0	85.0
30	Grants and Contributions	-	15,500.0	12,480.0	15,600.0	-
Total Activity 0720-Supervision of Tertiary Institutions		-	30,715.0	26,365.0	29,563.0	5,200.0

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	-	40,315.0	40,824.0	40,824.0	32,037.0
Total Activity 0758-Council of Community Colleges of Jamaica		-	40,315.0	40,824.0	40,824.0	32,037.0

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

Object 21	-Compensation of Employees	27,352.0
Object 22	-Travel Expenses and Subsistence	5,221.0
Object 23	-Rental of Property, Machinery and Equipment	2,716.0
Object 24	-Public Utility Services	914.0
Object 25	-Purchases of Other Goods and Services	1,765.0
Object 28	-Retirement Benefits	2,347.0
Total		40,315.0

The Council supervises and coordinates the work of Community Colleges.

Activity 0793-Distance Bachelor of Education (BEd.) Programme for Secondary School Teachers

25	Purchases of Other Goods and Services	-	4,500.0	7,500.0	7,500.0	3,878.0
Total Activity 0793-Distance Bachelor of Education (BEd.) Programme for Secondary School Teachers		-	4,500.0	7,500.0	7,500.0	3,878.0

The Distance Bachelor of Education Degree Programme was developed to train teachers who are mostly employed in the 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.



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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 253 - Tertiary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 21-University Education

Activity 0722-Grant to University of the West Indies

30	Grants and Contributions	-	6,183,895.0	7,000,736.0	6,901,175.0	7,250,924.0
	Total Activity 0722-Grant to University of the West Indies	-	6,183,895.0	7,000,736.0	6,901,175.0	7,250,924.0

Advanced education courses of study at the under-graduate and post-graduate levels are carried out at the University of the West Indies. This provision is to meet Jamaica's contribution to the expenses of the University. Included in the provision is Jamaica's contribution towards the teaching cost of the University Hospital of the West Indies.

Activity 0723-Scholarships and Tuition Fees

30	Grants and Contributions	-	52,800.0	45,000.0	45,000.0	35,757.0
	Total Activity 0723-Scholarships and Tuition Fees	-	52,800.0	45,000.0	45,000.0	35,757.0

The funds will finance the award of the following scholarships:-

- Jamaica Scholarships - awarded to students based on their performance in GCE '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 CXC results.
- Under-graduate Emancipation Scholarships
- Post-graduate Emancipation Scholarships
- University of Technology Scholarships

Activity 0724-Boarding Grants (UWI)

30	Grants and Contributions	-	31,850.0	30,400.0	30,400.0	7,171.0
	Total Activity 0724-Boarding Grants (UWI)	-	31,850.0	30,400.0	30,400.0	7,171.0

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	-	1,684,055.0	1,830,551.0	1,910,551.0	1,605,662.0
	Total Activity 0725-Grant to the University of Technology (UTech)	-	1,684,055.0	1,830,551.0	1,910,551.0	1,605,662.0

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

Object 21	-Compensation of Employees	1,576,972.0
Object 22	-Travel Expenses and Subsistence	77,000.0
Object 25	-Purchases of Other Goods and Services	30,083.0
Total		1,684,055.0

The University of Technology provides training for students, middle and high level technical and professional workers, as well as under-graduate and post-graduate degrees, diplomas and certificates. It also engages industry and professions in a partnership to promote high performing work place practices.



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Activity 0799-Other Scholarships

30	Grants and Contributions	-	3,900.0	3,900.0	3,900.0	652.0
	Total Activity 0799-Other Scholarships	-	3,900.0	3,900.0	3,900.0	652.0

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	-	179,877.0	188,189.0	171,548.0	154,528.0
	Total Activity 0726-Grant for Brown's Town Community College	-	179,877.0	188,189.0	171,548.0	154,528.0

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

Object 21	-Compensation of Employees	174,093.0
Object 22	-Travel Expenses and Subsistence	5,150.0
Object 25	-Purchases of Other Goods and Services	367.0
Object 30	-Grants and Contributions	267.0
	Total	179,877.0

The funds provided are to finance the operations of the College including the delivery of instructions to students and the maintenance of plant, machinery and equipment. The salaries provision is broken out as follows:

Academic Staff	138,085.0
Administrative Staff	<u>36,008.0</u>
	174,093.0

Activity 0727-Grant for EXED Community College

30	Grants and Contributions	-	326,807.0	350,649.0	314,275.0	285,523.0
	Total Activity 0727-Grant for EXED Community College	-	326,807.0	350,649.0	314,275.0	285,523.0

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

Object 21	-Compensation of Employees	318,490.0
Object 22	-Travel Expenses and Subsistence	7,849.0
Object 25	-Purchases of Other Goods and Services	468.0
	Total	326,807.0

The funds provided are to finance the operations of the college, including the delivery of instruction to students and the maintenance of plant, machinery and equipment. The salaries provision is broken out as follows:

Academic Staff	265,203.0
Administrative Staff	<u>53,287.0</u>
	318,490.0



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Activity 0728-Grant for Knox Community College

30	Grants and Contributions	-	304,746.0	329,063.0	298,756.0	259,405.0
	Total Activity 0728-Grant for Knox Community College	-	304,746.0	329,063.0	298,756.0	259,405.0

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

Object 21	-Compensation of Employees	297,327.0
Object 22	-Travel Expenses and Subsistence	6,571.0
Object 25	-Purchases of Other Goods and Services	848.0
Total		304,746.0

The funds provided are to finance the operations of the college, including the delivery of instructions to students and the maintenance of plant, machinery and equipment. The salaries provision is broken out as follows:

Academic Staff	233,030.0
Administrative Staff	<u>64,297.0</u>
	297,327.0

Activity 0729-Grant for Montego Bay Community College

30	Grants and Contributions	-	209,368.0	226,187.0	205,338.0	174,811.0
	Total Activity 0729-Grant for Montego Bay Community College	-	209,368.0	226,187.0	205,338.0	174,811.0

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

Object 21	-Compensation of Employees	203,137.0
Object 22	-Travel Expenses and Subsistence	5,871.0
Object 25	-Purchases of Other Goods and Services	360.0
Total		209,368.0

The funds provided are to finance the operation of the college, including the delivery of instruction to students and the maintenance of plant and equipment. The salaries provision is broken out as follows:

Academic Staff	172,172.0
Administrative Staff	<u>30,965.0</u>
	203,137.0

Activity 0730-Grant for Portmore Community College

30	Grants and Contributions	-	208,408.0	228,678.0	207,962.0	174,456.0
	Total Activity 0730-Grant for Portmore Community College	-	208,408.0	228,678.0	207,962.0	174,456.0

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

Object 21	-Compensation of Employees	202,375.0
Object 22	-Travel Expenses and Subsistence	5,691.0
Object 25	-Purchases of Other Goods and Services	342.0
Total		208,408.0



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The funds provided are to finance the operation of the college, including the delivery of instruction to students and the maintenance of plant, machinery and equipment. The salaries provision is broken out as follows:

Academic Staff	159,123.0
Administrative Staff	<u>43,252.0</u>
	202,375.0

Activity 0737-Grant for Moneague College

30	Grants and Contributions	-	246,297.0	253,513.0	232,287.0	207,703.0
	Total Activity 0737-Grant for Moneague College	-	246,297.0	253,513.0	232,287.0	207,703.0

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

Object 21	-Compensation of Employees	219,177.0
Object 22	-Travel Expenses and Subsistence	18,200.0
Object 24	-Public Utility Services	7,000.0
Object 25	-Purchases of Other Goods and Services	630.0
Object 30	-Grants and Contributions	1,290.0
	Total	246,297.0

The funds provided are to finance the operations of the college, including the delivery of instructions to students and the maintenance of plant, machinery and equipment. The salaries provision is broken out as follows:

Academic Staff	169,936.0
Administrative Staff	<u>49,241.0</u>
	219,177.0

Activity 0740-Grant for Bethlehem Community College

30	Grants and Contributions	-	201,553.0	216,311.0	198,870.0	176,434.0
	Total Activity 0740-Grant for Bethlehem Community College	-	201,553.0	216,311.0	198,870.0	176,434.0

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

Object 21	-Compensation of Employees	179,132.0
Object 22	-Travel Expenses and Subsistence	17,920.0
Object 24	-Public Utility Services	2,625.0
Object 25	-Purchases of Other Goods and Services	576.0
Object 30	-Grants and Contributions	1,300.0
	Total	201,553.0

The funds provided are to finance the operation of the college, including the delivery of instruction to students and for the maintenance of plant, machinery and equipment. The salaries provision is broken out as follows:

Academic Staff	134,004.0
Administrative Staff	<u>45,128.0</u>
	179,132.0



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Activity 1601-Grant to Edna Manley College of the Visual and Performing Arts

30	Grants and Contributions	-	319,832.0	325,226.0	310,047.0	267,743.0
	Total Activity 1601-Grant to Edna Manley College of the Visual and Performing Arts	-	319,832.0	325,226.0	310,047.0	267,743.0

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

Object 21	-Compensation of Employees	296,220.0
Object 22	-Travel Expenses and Subsistence	9,372.0
Object 24	-Public Utility Services	9,450.0
Object 25	-Purchases of Other Goods and Services	3,215.0
Object 30	-Grants and Contributions	1,575.0
	Total	319,832.0

The funds provided are to finance the operation of the College, including the delivery of instruction to students and for the maintenance of plant, machinery and equipment. The salaries provision is broken out as follows:

Academic Staff	193,912.0
Administrative Staff	<u>102,308.0</u>
	296,220.0

Sub Programme 99-Others

Activity 0731-Grant for University Council of Jamaica

30	Grants and Contributions	-	42,216.0	38,756.0	38,756.0	37,178.0
	Total Activity 0731-Grant for University Council of Jamaica	-	42,216.0	38,756.0	38,756.0	37,178.0

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

Object 21	-Compensation of Employees	28,796.0
Object 22	-Travel Expenses and Subsistence	4,017.0
Object 23	-Rental of Property, Machinery and Equipment	4,500.0
Object 24	-Public Utility Services	557.0
Object 25	-Purchases of Other Goods and Services	1,663.0
Object 28	-Retirement Benefits	2,683.0
	Total	42,216.0

This provision is to finance the operations of the University Council of Jamaica, which functions as an accreditation, awards and academic development body for degree, diploma and certificate programmes, which are proposed and developed at approved tertiary institutions.



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Programme 254 - Technical and Vocational Education

Sub Programme / Activity			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Technical High Schools		-	2,453,038.0	2,229,220.0	2,108,213.0	1,982,445.0
20	0163	Grant for Direction and Administration	-	325,462.0	281,127.0	281,127.0	256,884.0
20	0715	Grant for Instruction	-	1,849,898.0	1,631,843.0	1,510,836.0	1,505,066.0
20	0790	Grant for Student Assistance	-	277,678.0	316,250.0	316,250.0	220,495.0
24	School Supervision and Administration		-	91,249.0	89,270.0	89,270.0	61,728.0
24	0005	Direction and Administration	-	91,249.0	89,270.0	89,270.0	61,728.0
Total Programme 254-Technical and Vocational Education			-	2,544,287.0	2,318,490.0	2,197,483.0	2,044,173.0

Analysis of Expenditure							
21	Compensation of Employees		-	74,793.0	73,382.0	73,382.0	48,173.0
22	Travel Expenses and Subsistence		-	8,854.0	8,388.0	8,388.0	10,262.0
25	Purchases of Other Goods and Services		-	7,602.0	7,500.0	7,500.0	3,293.0
30	Grants and Contributions		-	2,453,038.0	2,229,220.0	2,108,213.0	1,982,445.0
Total Programme 254-Technical and Vocational Education			-	2,544,287.0	2,318,490.0	2,197,483.0	2,044,173.0

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.

The Career Advancement Programme (CAP) which extends secondary education by two years will be administered under this activity.

Sub Programme 20-Technical High Schools

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	325,462.0	281,127.0	281,127.0	256,884.0
Total Activity 0163-Grant for Direction and Administration			325,462.0	281,127.0	281,127.0	256,884.0

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

Object 21	-Compensation of Employees	310,967.0
Object 22	-Travel Expenses and Subsistence	9,495.0
Object 25	-Purchases of Other Goods and Services	5,000.0
Total		325,462.0

The funds provided will facilitate the administration of the island's 14 Technical High Schools.

Activity 0715-Grant for Instruction

30	Grants and Contributions	-	1,849,898.0	1,631,843.0	1,510,836.0	1,505,066.0
Total Activity 0715-Grant for Instruction			1,849,898.0	1,631,843.0	1,510,836.0	1,505,066.0

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

Object 21	-Compensation of Employees	1,817,218.0
Object 22	-Travel Expenses and Subsistence	32,680.0
Total		1,849,898.0

The funds provided reflect the costs directly associated with the delivery of instruction in Technical High Schools.



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Activity 0790-Grant for Student Assistance

30	Grants and Contributions	-	277,678.0	316,250.0	316,250.0	220,495.0
Total Activity 0790-Grant for Student Assistance		-	277,678.0	316,250.0	316,250.0	220,495.0

Sub Programme 24-School Supervision and Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	74,793.0	73,382.0	73,382.0	48,173.0
22	Travel Expenses and Subsistence	-	8,854.0	8,388.0	8,388.0	10,262.0
25	Purchases of Other Goods and Services	-	7,602.0	7,500.0	7,500.0	3,293.0
Total Activity 0005-Direction and Administration		-	91,249.0	89,270.0	89,270.0	61,728.0

This activity is concerned with the administration of Technical/Vocational Programmes.



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Sub Programme / Activity			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Schools for the Mentally Challenged		-	436,152.0	439,077.0	405,271.0	369,576.0
20	0163	Grant for Direction and Administration	-	129,639.0	122,183.0	122,183.0	124,473.0
20	0715	Grant for Instruction	-	302,013.0	312,394.0	278,588.0	240,603.0
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		-	174,834.0	170,095.0	159,385.0	152,867.0
21	0163	Grant for Direction and Administration	-	65,674.0	56,200.0	56,200.0	54,215.0
21	0715	Grant for Instruction	-	104,930.0	109,665.0	98,955.0	94,812.0
21	0716	Grant for Maintenance of Buildings and Equipment	-	2,390.0	2,390.0	2,390.0	2,000.0
21	0732	Grant for Boarding	-	1,840.0	1,840.0	1,840.0	1,840.0
22	Schools for the Visually Impaired		-	73,526.0	64,378.0	60,916.0	61,689.0
22	0163	Grant for Direction and Administration	-	36,334.0	34,528.0	34,528.0	32,027.0
22	0715	Grant for Instruction	-	36,542.0	29,200.0	25,738.0	29,162.0
22	0716	Grant for Maintenance of Buildings and Equipment	-	250.0	250.0	250.0	180.0
22	0732	Grant for Boarding	-	400.0	400.0	400.0	320.0
23	Schools for the Multiple Disabled		-	3,500.0	2,790.0	2,790.0	2,402.0
23	0163	Grant for Direction and Administration	-	3,500.0	2,790.0	2,790.0	2,402.0
24	Hope Valley Experimental School		-	84,159.0	67,246.0	59,735.0	67,237.0
24	0163	Grant for Direction and Administration	-	12,304.0	11,227.0	11,227.0	9,391.0
24	0715	Grant for Instruction	-	70,355.0	54,519.0	47,008.0	57,096.0
24	0716	Grant for Maintenance of Buildings and Equipment	-	1,500.0	1,500.0	1,500.0	750.0
25	Non-Government Organizations		-	37,000.0	62,500.0	62,500.0	56,000.0
25	0733	Grant for Teachers Salaries	-	37,000.0	62,500.0	62,500.0	56,000.0
26	Mico Care Centre for Testing Evaluation and Research		-	69,980.0	72,476.0	72,476.0	76,934.0
26	0735	Grant for Assessment and Instruction	-	69,980.0	72,476.0	72,476.0	76,934.0
27	School Supervision and Administration		-	24,908.0	23,561.0	23,561.0	20,105.0
27	0789	Supervision and Administration	-	24,908.0	23,561.0	23,561.0	20,105.0
Total Programme 255-Special Education				904,059.0	902,123.0	846,634.0	806,810.0

Analysis of Expenditure							
21	Compensation of Employees	-	20,403.0	19,441.0	19,441.0	17,311.0	
22	Travel Expenses and Subsistence	-	3,600.0	3,340.0	3,340.0	2,651.0	
23	Rental of Property, Machinery and Equipment	-	120.0	120.0	120.0	-	
25	Purchases of Other Goods and Services	-	785.0	660.0	660.0	143.0	
30	Grants and Contributions	-	879,151.0	878,562.0	823,073.0	786,705.0	
Total Programme 255-Special Education			-	904,059.0	902,123.0	846,634.0	806,810.0

Special Education embraces those programmes designed to meet the educational needs of children, 4-21 years old, identified as having physical, intellectual, multiple disabilities, emotional behaviour disorders and learning difficulties. Government also gives assistance to several non-government Organisations which provide special education programmes.

Sub Programme 20-Schools for the Mentally Challenged

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	129,639.0	122,183.0	122,183.0	124,473.0
Total Activity 0163-Grant for Direction and Administration				129,639.0	122,183.0	124,473.0



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Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	117,567.0			
Object 22	-Travel Expenses and Subsistence	1,970.0			
Object 24	-Public Utility Services	8,335.0			
Object 25	-Purchases of Other Goods and Services	1,767.0			
Total		129,639.0			

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	-	302,013.0	312,394.0	278,588.0	240,603.0
	Total Activity 0715-Grant for Instruction	-	302,013.0	312,394.0	278,588.0	240,603.0

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	294,291.0			
Object 22	-Travel Expenses and Subsistence	5,722.0			
Object 25	-Purchases of Other Goods and Services	2,000.0			
Total		302,013.0			

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.

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.



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Sub Programme 21-Schools for the Hearing Impaired

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	65,674.0	56,200.0	56,200.0	54,215.0
Total Activity 0163-Grant for Direction and Administration		-	65,674.0	56,200.0	56,200.0	54,215.0

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

Object 21	-Compensation of Employees	53,968.0
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	3,928.0
Object 25	-Purchases of Other Goods and Services	3,388.0
Object 30	-Grants and Contributions	1,840.0
Total		65,674.0

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	-	104,930.0	109,665.0	98,955.0	94,812.0
Total Activity 0715-Grant for Instruction		-	104,930.0	109,665.0	98,955.0	94,812.0

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

Object 21	-Compensation of Employees	100,019.0
Object 22	-Travel Expenses and Subsistence	2,661.0
Object 25	-Purchases of Other Goods and Services	2,250.0
Total		104,930.0

The funds provided reflect the costs directly associated with the delivery of instruction to students in Schools for the Hearing Impaired.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	2,390.0	2,390.0	2,390.0	2,000.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	2,390.0	2,390.0	2,390.0	2,000.0

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

Object 25	-Purchases of Other Goods and Services	2,390.0
Total		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

The funds provided are to assist in offsetting the costs of boarding for students in these schools.



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Sub Programme 22-Schools for the Visually Impaired

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	36,334.0	34,528.0	34,528.0	32,027.0
	Total Activity 0163-Grant for Direction and Administration	-	36,334.0	34,528.0	34,528.0	32,027.0

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

Object 21	-Compensation of Employees	31,628.0
Object 22	-Travel Expenses and Subsistence	560.0
Object 24	-Public Utility Services	3,100.0
Object 25	-Purchases of Other Goods and Services	1,046.0
Total		36,334.0

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	-	36,542.0	29,200.0	25,738.0	29,162.0
	Total Activity 0715-Grant for Instruction	-	36,542.0	29,200.0	25,738.0	29,162.0

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

Object 21	-Compensation of Employees	35,564.0
Object 22	-Travel Expenses and Subsistence	820.0
Object 25	-Purchases of Other Goods and Services	158.0
Total		36,542.0

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	250.0	250.0	180.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	250.0	250.0	250.0	180.0

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	400.0	400.0	320.0
	Total Activity 0732-Grant for Boarding	-	400.0	400.0	400.0	320.0

The funds provided are to assist in offsetting the cost of boarding for students in schools.



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Sub Programme 23-Schools for the Multiple Disabled

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	3,500.0	2,790.0	2,790.0	2,402.0
Total Activity 0163-Grant for Direction and Administration		-	3,500.0	2,790.0	2,790.0	2,402.0

Object 30 The allocation for Grants and Contributions is distributed as follows
Object 21 -Compensation of Employees 3,500.0
Total **3,500.0**

The provision is to assist in financing the administrative and operational expenses of the institutions providing education for the Multiple Disabled.

Sub Programme 24-Hope Valley Experimental School

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	12,304.0	11,227.0	11,227.0	9,391.0
Total Activity 0163-Grant for Direction and Administration		-	12,304.0	11,227.0	11,227.0	9,391.0

Object 30 The allocation for Grants and Contributions is distributed as follows
Object 21 -Compensation of Employees 8,243.0
Object 22 -Travel Expenses and Subsistence 310.0
Object 24 -Public Utility Services 2,790.0
Object 25 -Purchases of Other Goods and Services 961.0
Total **12,304.0**

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	-	70,355.0	54,519.0	47,008.0	57,096.0
Total Activity 0715-Grant for Instruction		-	70,355.0	54,519.0	47,008.0	57,096.0

Object 30 The allocation for Grants and Contributions is distributed as follows
Object 21 -Compensation of Employees 69,274.0
Object 22 -Travel Expenses and Subsistence 661.0
Object 25 -Purchases of Other Goods and Services 420.0
Total **70,355.0**

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	1,500.0	1,500.0	750.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	1,500.0	1,500.0	1,500.0	750.0

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	-	37,000.0	62,500.0	62,500.0	56,000.0
Total Activity 0733-Grant for Teachers Salaries		-	37,000.0	62,500.0	62,500.0	56,000.0

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

Object 21	-Compensation of Employees	37,000.0
Total		37,000.0

The funds will assist in the payment of salaries to teachers in institutions, which offer special education programmes but are privately operated.

Sub Programme 26-Mico Care Centre for Testing Evaluation and Research

Activity 0735-Grant for Assessment and Instruction

30	Grants and Contributions	-	69,980.0	72,476.0	72,476.0	76,934.0
Total Activity 0735-Grant for Assessment and Instruction		-	69,980.0	72,476.0	72,476.0	76,934.0

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

Object 21	-Compensation of Employees	58,446.0
Object 22	-Travel Expenses and Subsistence	6,609.0
Object 24	-Public Utility Services	2,454.0
Object 25	-Purchases of Other Goods and Services	2,337.0
Object 30	-Grants and Contributions	134.0
Total		69,980.0

The funds provided are to pay the salaries of specially trained staff and to assist in the administration and operation of the Centre.

Sub Programme 27-School Supervision and Administration

Activity 0789-Supervision and Administration

21	Compensation of Employees	-	20,403.0	19,441.0	19,441.0	17,311.0
22	Travel Expenses and Subsistence	-	3,600.0	3,340.0	3,340.0	2,651.0
23	Rental of Property, Machinery and Equipment	-	120.0	120.0	120.0	-
25	Purchases of Other Goods and Services	-	785.0	660.0	660.0	143.0
Total Activity 0789-Supervision and Administration		-	24,908.0	23,561.0	23,561.0	20,105.0

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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Sub Programme / Activity			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
21	Teachers' Colleges - Secondary Education	-	-	188,941.0	195,515.0	187,349.0	165,317.0
21	0738 Grant to Church's Teachers College	-	-	188,941.0	195,515.0	187,349.0	165,317.0
22	Teachers' Colleges - Physical Education	-	-	160,037.0	163,600.0	151,830.0	142,841.0
22	0739 Grant to G.C. Foster College of Physical Education and Sports	-	-	160,037.0	163,600.0	151,830.0	142,841.0
23	Teachers' Colleges - General Education	-	-	964,302.0	994,777.0	919,365.0	808,929.0
23	0741 Grant to Mico Teachers College	-	-	359,023.0	382,395.0	350,231.0	309,441.0
23	0742 Grant to St. Joseph Teachers' College	-	-	159,554.0	145,842.0	134,355.0	119,798.0
23	0743 Grant to Shortwood Teachers College	-	-	259,112.0	268,506.0	249,130.0	215,980.0
23	0744 Grant to Sam Sharp Teachers College	-	-	186,613.0	198,034.0	185,649.0	163,710.0
24	Scholarships for Teachers	-	-	27,781.0	27,781.0	27,781.0	10,798.0
24	0745 Primary Education	-	-	4,618.0	4,618.0	4,618.0	3,191.0
24	0746 Secondary Education	-	-	23,163.0	23,163.0	23,163.0	7,607.0
25	Inservice Training for Teachers	-	-	95,332.0	135,055.0	135,055.0	133,918.0
25	0745 Primary Education	-	-	2,365.0	8,216.0	8,216.0	5,429.0
25	0746 Secondary Education	-	-	10,000.0	11,400.0	11,400.0	7,611.0
25	0747 Early Childhood Education	-	-	1,720.0	4,880.0	4,880.0	2,129.0
25	0748 Technical/Vocational Education	-	-	2,054.0	4,397.0	4,397.0	2,071.0
25	0749 Special Education	-	-	1,742.0	1,896.0	1,896.0	1,016.0
25	0751 Guidance and Counselling	-	-	6,675.0	8,235.0	8,235.0	764.0
25	0752 Teachers Exchange Scheme	-	-	406.0	406.0	406.0	-
25	8993 Other Training	-	-	70,370.0	95,625.0	95,625.0	114,898.0
Total Programme 256-Teachers Education and Training				1,436,393.0	1,516,728.0	1,421,380.0	1,261,803.0

Analysis of Expenditure							
22	Travel Expenses and Subsistence	-	-	1,175.0	2,845.0	2,845.0	721.0
23	Rental of Property, Machinery and Equipment	-	-	1,125.0	2,906.0	2,906.0	15.0
25	Purchases of Other Goods and Services	-	-	25,241.0	39,051.0	39,051.0	20,465.0
30	Grants and Contributions	-	-	1,408,852.0	1,471,926.0	1,376,578.0	1,240,602.0
Total Programme 256-Teachers Education and Training				1,436,393.0	1,516,728.0	1,421,380.0	1,261,803.0

Teacher training is carried out primarily by the six Teacher Training Colleges; the University of Technology; the University of the West Indies; the two Multidisciplinary Colleges - Bethlehem and Moneague; the College of Agriculture, Science and Technology; Edna Manley College of the Visual and Performing Arts and Knox Community College.

Sub Programme 21-Teachers' Colleges - Secondary Education

Activity 0738-Grant to Church's Teachers College

30	Grants and Contributions	-	-	188,941.0	195,515.0	187,349.0	165,317.0
Total Activity 0738-Grant to Church's Teachers College				188,941.0	195,515.0	187,349.0	165,317.0

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

Object 21	-Compensation of Employees	167,980.0
Object 22	-Travel Expenses and Subsistence	14,377.0
Object 24	-Public Utility Services	1,900.0
Object 25	-Purchases of Other Goods and Services	684.0
Object 30	-Grants and Contributions	4,000.0
Total		188,941.0

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	124,070.0
Administrative Staff	<u>43,910.0</u>
	167,980.0



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Sub Programme 22-Teachers' Colleges - Physical Education

Activity 0739-Grant to G.C. Foster College of Physical Education and Sports

30	Grants and Contributions	-	160,037.0	163,600.0	151,830.0	142,841.0
	Total Activity 0739-Grant to G.C. Foster College of Physical Education and Sports	-	160,037.0	163,600.0	151,830.0	142,841.0

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

Object 21	-Compensation of Employees	138,691.0
Object 22	-Travel Expenses and Subsistence	9,322.0
Object 24	-Public Utility Services	11,400.0
Object 25	-Purchases of Other Goods and Services	624.0
Total		160,037.0

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	77,199.0
Administrative Staff	<u>61,492.0</u>
	138,691.0

Sub Programme 23-Teachers' Colleges - General Education

Activity 0741-Grant to Mico Teachers College

30	Grants and Contributions	-	359,023.0	382,395.0	350,231.0	309,441.0
	Total Activity 0741-Grant to Mico Teachers College	-	359,023.0	382,395.0	350,231.0	309,441.0

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

Object 21	-Compensation of Employees	315,815.0
Object 22	-Travel Expenses and Subsistence	31,068.0
Object 24	-Public Utility Services	9,500.0
Object 25	-Purchases of Other Goods and Services	2,640.0
Total		359,023.0

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows

Academic Staff	243,206.0
Administrative Staff	<u>72,609.0</u>
	315,815.0

Activity 0742-Grant to St. Joseph Teachers' College

30	Grants and Contributions	-	159,554.0	145,842.0	134,355.0	119,798.0
	Total Activity 0742-Grant to St. Joseph Teachers' College	-	159,554.0	145,842.0	134,355.0	119,798.0



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Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	141,098.0			
Object 22	-Travel Expenses and Subsistence	13,096.0			
Object 24	-Public Utility Services	4,960.0			
Object 25	-Purchases of Other Goods and Services	400.0			
Total		159,554.0			

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	102,301.0
Administrative Staff	<u>38,797.0</u>
	141,098.0

Activity 0743-Grant to Shortwood Teachers College

30	Grants and Contributions	-	259,112.0	268,506.0	249,130.0	215,980.0
	Total Activity 0743-Grant to Shortwood Teachers College	-	259,112.0	268,506.0	249,130.0	215,980.0

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	238,041.0			
Object 22	-Travel Expenses and Subsistence	15,021.0			
Object 24	-Public Utility Services	5,208.0			
Object 25	-Purchases of Other Goods and Services	842.0			
Total		259,112.0			

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	180,774.0
Administrative Staff	<u>57,267.0</u>
	238,041.0

Activity 0744-Grant to Sam Sharp Teachers College

30	Grants and Contributions	-	186,613.0	198,034.0	185,649.0	163,710.0
	Total Activity 0744-Grant to Sam Sharp Teachers College	-	186,613.0	198,034.0	185,649.0	163,710.0

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	162,258.0			
Object 22	-Travel Expenses and Subsistence	15,268.0			
Object 24	-Public Utility Services	8,645.0			
Object 25	-Purchases of Other Goods and Services	442.0			
Total		186,613.0			

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	123,637.0
Administrative Staff	<u>38,621.0</u>
	162,258.0



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Sub Programme 24-Scholarships for Teachers

Activity 0745-Primary Education

30	Grants and Contributions	-	4,618.0	4,618.0	4,618.0	3,191.0
Total Activity 0745-Primary Education		-	4,618.0	4,618.0	4,618.0	3,191.0

This activity provides for the award of scholarships to teachers in Primary Schools.

Activity 0746-Secondary Education

30	Grants and Contributions	-	23,163.0	23,163.0	23,163.0	7,607.0
Total Activity 0746-Secondary Education		-	23,163.0	23,163.0	23,163.0	7,607.0

This activity provides for the award of scholarships to teachers in Secondary Schools.

Sub Programme 25-Inservice Training for Teachers

Activity 0745-Primary Education

23	Rental of Property, Machinery and Equipment	-	-	252.0	252.0	-
25	Purchases of Other Goods and Services	-	2,365.0	7,964.0	7,964.0	5,429.0
Total Activity 0745-Primary Education		-	2,365.0	8,216.0	8,216.0	5,429.0

This activity provides for the training of teachers in Primary and All Age Schools.

Activity 0746-Secondary Education

22	Travel Expenses and Subsistence	-	300.0	500.0	500.0	-
23	Rental of Property, Machinery and Equipment	-	800.0	1,000.0	1,000.0	-
25	Purchases of Other Goods and Services	-	8,900.0	9,900.0	9,900.0	7,611.0
Total Activity 0746-Secondary Education		-	10,000.0	11,400.0	11,400.0	7,611.0

Teachers of Mathematics, Physics and Chemistry, who prepare students for the CXC and GCE "A" 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 2010/11.

Activity 0747-Early Childhood Education

22	Travel Expenses and Subsistence	-	-	500.0	500.0	-
23	Rental of Property, Machinery and Equipment	-	-	390.0	390.0	-
25	Purchases of Other Goods and Services	-	1,720.0	3,990.0	3,990.0	2,129.0
Total Activity 0747-Early Childhood Education		-	1,720.0	4,880.0	4,880.0	2,129.0

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.



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Activity 0748-Technical/Vocational Education

22	Travel Expenses and Subsistence	-	200.0	320.0	320.0	640.0
23	Rental of Property, Machinery and Equipment	-	-	836.0	836.0	15.0
25	Purchases of Other Goods and Services	-	1,854.0	3,241.0	3,241.0	1,416.0
Total Activity 0748-Technical/Vocational Education		-	2,054.0	4,397.0	4,397.0	2,071.0

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	81.0
23	Rental of Property, Machinery and Equipment	-	140.0	140.0	140.0	-
25	Purchases of Other Goods and Services	-	1,502.0	1,656.0	1,656.0	935.0
Total Activity 0749-Special Education		-	1,742.0	1,896.0	1,896.0	1,016.0

This activity provides for the training of teachers involved in Special Education.

Activity 0751-Guidance and Counselling

22	Travel Expenses and Subsistence	-	75.0	75.0	75.0	-
25	Purchases of Other Goods and Services	-	6,600.0	8,160.0	8,160.0	764.0
Total Activity 0751-Guidance and Counselling		-	6,675.0	8,235.0	8,235.0	764.0

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	406.0	406.0	-
Total Activity 0752-Teachers Exchange Scheme		-	406.0	406.0	406.0	-

This activity provides for the exchange of teachers for one year between the United Kingdom and Jamaica. The funds are to facilitate participation of a Jamaican teacher in the programme in 2010/11.

Activity 8993-Other Training

22	Travel Expenses and Subsistence	-	500.0	1,350.0	1,350.0	-
23	Rental of Property, Machinery and Equipment	-	185.0	288.0	288.0	-
25	Purchases of Other Goods and Services	-	2,300.0	4,140.0	4,140.0	2,181.0
30	Grants and Contributions	-	67,385.0	89,847.0	89,847.0	112,717.0
Total Activity 8993-Other Training		-	70,370.0	95,625.0	95,625.0	114,898.0

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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Jamaica Foundation for Lifelong Learning		-	150,366.0	163,529.0	163,529.0	163,918.0
20	0163	Grant for Direction and Administration	-	45,155.0	57,328.0	57,328.0	53,844.0
20	0754	Grant for Literacy Programme	-	82,638.0	89,898.0	89,898.0	83,142.0
20	8986	High School Equivalency Programme	-	22,573.0	16,303.0	16,303.0	26,932.0
Total Programme 257-Adult Education			-	150,366.0	163,529.0	163,529.0	163,918.0

Analysis of Expenditure						
30	Grants and Contributions	-	150,366.0	163,529.0	163,529.0	163,918.0
	Total Programme 257-Adult Education	-	150,366.0	163,529.0	163,529.0	163,918.0

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.

Sub Programme 20-Jamaica Foundation for Lifelong Learning

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	45,155.0	57,328.0	57,328.0	53,844.0
	Total Activity 0163-Grant for Direction and Administration	-	45,155.0	57,328.0	57,328.0	53,844.0

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

Object 21	-Compensation of Employees	28,274.0
Object 22	-Travel Expenses and Subsistence	3,205.0
Object 24	-Public Utility Services	5,633.0
Object 25	-Purchases of Other Goods and Services	5,588.0
Object 28	-Retirement Benefits	2,455.0
Total		45,155.0

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.

Activity 0754-Grant for Literacy Programme

30	Grants and Contributions	-	82,638.0	89,898.0	89,898.0	83,142.0
	Total Activity 0754-Grant for Literacy Programme	-	82,638.0	89,898.0	89,898.0	83,142.0

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

Object 21	-Compensation of Employees	63,536.0
Object 22	-Travel Expenses and Subsistence	4,697.0
Object 23	-Rental of Property, Machinery and Equipment	8,600.0
Object 24	-Public Utility Services	1,170.0
Object 25	-Purchases of Other Goods and Services	3,489.0
Object 28	-Retirement Benefits	1,146.0
Total		82,638.0

The funds provided are to finance costs directly related to the Literacy Programme. These include compensation of teachers, information technology training, provision of instructional materials such as reading books, the review and development of curriculum materials, upgrading and maintenance of physical facilities and the procurement of classroom furniture and equipment.



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Activity 8986-High School Equivalency Programme

30	Grants and Contributions	-	22,573.0	16,303.0	16,303.0	26,932.0
	Total Activity 8986-High School Equivalency Programme	-	22,573.0	16,303.0	16,303.0	26,932.0

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

Object 21	-Compensation of Employees	20,077.0
Object 22	-Travel Expenses and Subsistence	1,200.0
Object 23	-Rental of Property, Machinery and Equipment	625.0
Object 25	-Purchases of Other Goods and Services	210.0
Object 28	-Retirement Benefits	461.0
	Total	22,573.0

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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20 Guidance and Counselling	-	43,825.0	42,442.0	42,442.0	47,517.0
20 0005 Direction and Administration	-	43,825.0	42,442.0	42,442.0	47,517.0
21 Student Assessment	-	353,849.0	309,815.0	309,815.0	268,620.0
21 0005 Direction and Administration	-	169,936.0	172,239.0	172,239.0	139,790.0
21 0756 Contribution to Caribbean Examinations Council	-	183,913.0	137,576.0	137,576.0	128,830.0
22 Core Curriculum	-	102,656.0	93,970.0	93,970.0	66,528.0
22 0005 Direction and Administration	-	102,656.0	93,970.0	93,970.0	66,528.0
23 Media Services	-	996,789.0	996,958.0	1,140,958.0	1,129,841.0
23 0005 Direction and Administration	-	46,728.0	46,897.0	46,897.0	36,005.0
23 0757 Development of Books and Other Educational Materials	-	950,061.0	950,061.0	1,094,061.0	1,093,836.0
24 Technical Services	-	46,027.0	44,462.0	44,462.0	31,557.0
24 0005 Direction and Administration	-	46,027.0	44,462.0	44,462.0	31,557.0
25 Schools' Personnel and Administrative Services	-	32,527.0	30,548.0	30,548.0	22,835.0
25 0005 Direction and Administration	-	30,463.0	28,599.0	28,599.0	21,767.0
25 0759 Teachers' Services Commission	-	1,710.0	1,620.0	1,620.0	663.0
25 0760 Appeals Tribunal	-	354.0	329.0	329.0	405.0
26 Project Management	-	25,166.0	21,800.0	21,800.0	18,509.0
26 0005 Direction and Administration	-	25,166.0	21,800.0	21,800.0	18,509.0
27 Education System Services	-	340,576.0	-	-	-
27 0005 Direction and Administration	-	194,112.0	-	-	-
27 1058 National Education Trust	-	77,002.0	-	-	-
27 1059 Jamaica Teaching Council	-	28,199.0	-	-	-
27 1060 National Education Inspectorate	-	41,263.0	-	-	-
98 Other Services	-	19,078.0	23,767.0	23,767.0	21,531.0
98 0761 Grant to the National Council on Education	-	19,078.0	23,767.0	23,767.0	21,531.0
Total Programme 258-Common Educational Services	-	1,960,493.0	1,563,762.0	1,707,762.0	1,606,938.0

Analysis of Expenditure						
21	Compensation of Employees	-	568,890.0	279,677.0	279,677.0	233,768.0
22	Travel Expenses and Subsistence	-	65,498.0	43,515.0	43,515.0	37,546.0
23	Rental of Property, Machinery and Equipment	-	8,320.0	320.0	320.0	-
24	Public Utility Services	-	1,523.0	170.0	170.0	-
25	Purchases of Other Goods and Services	-	1,113,271.0	1,078,737.0	1,222,737.0	1,185,263.0
30	Grants and Contributions	-	202,991.0	161,343.0	161,343.0	150,361.0
	Total Programme 258-Common Educational Services	-	1,960,493.0	1,563,762.0	1,707,762.0	1,606,938.0

Common Educational Services constitute all those general activities which support the various areas of the education system.

Sub Programme 20-Guidance and Counselling

Activity 0005-Direction and Administration

21	Compensation of Employees	-	34,196.0	32,930.0	32,930.0	38,548.0
22	Travel Expenses and Subsistence	-	5,221.0	5,224.0	5,224.0	7,051.0
23	Rental of Property, Machinery and Equipment	-	120.0	120.0	120.0	-
25	Purchases of Other Goods and Services	-	4,288.0	4,168.0	4,168.0	1,918.0
Total Activity 0005-Direction and Administration	-	-	43,825.0	42,442.0	42,442.0	47,517.0

The funds provided are to finance the operations of the Guidance and Counselling Unit.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 21-Student Assessment

Activity 0005-Direction and Administration

21	Compensation of Employees	-	57,985.0	56,447.0	56,447.0	51,047.0
22	Travel Expenses and Subsistence	-	5,861.0	5,781.0	5,781.0	5,127.0
25	Purchases of Other Goods and Services	-	106,090.0	110,011.0	110,011.0	83,616.0
Total Activity 0005-Direction and Administration		-	169,936.0	172,239.0	172,239.0	139,790.0

The funds provided are to finance the expenses involved in preparing, coordinating and administering the examinations which are managed by the Ministry.

Activity 0756-Contribution to Caribbean Examinations Council

30	Grants and Contributions	-	183,913.0	137,576.0	137,576.0	128,830.0
Total Activity 0756-Contribution to Caribbean Examinations Council		-	183,913.0	137,576.0	137,576.0	128,830.0

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	-	83,096.0	75,370.0	75,370.0	55,953.0
22	Travel Expenses and Subsistence	-	13,200.0	13,980.0	13,980.0	9,810.0
23	Rental of Property, Machinery and Equipment	-	200.0	200.0	200.0	-
25	Purchases of Other Goods and Services	-	6,160.0	4,420.0	4,420.0	765.0
Total Activity 0005-Direction and Administration		-	102,656.0	93,970.0	93,970.0	66,528.0

This provision finances the administrative expenses of the Core Curriculum Unit. The work of the unit is carried out by Education Officers and other support staff.

Sub Programme 23-Media Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	39,548.0	38,577.0	38,577.0	29,262.0
22	Travel Expenses and Subsistence	-	6,590.0	7,664.0	7,664.0	6,154.0
24	Public Utility Services	-	120.0	170.0	170.0	-
25	Purchases of Other Goods and Services	-	470.0	486.0	486.0	589.0
Total Activity 0005-Direction and Administration		-	46,728.0	46,897.0	46,897.0	36,005.0

This activity provides for the cost of development and production of multimedia educational materials for the school system.



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Head 4100 - Ministry of Education

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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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 0757-Development of Books and Other Educational Materials

25	Purchases of Other Goods and Services	-	950,061.0	950,061.0	1,094,061.0	1,093,836.0
	Total Activity 0757-Development of Books and Other Educational Materials	-	950,061.0	950,061.0	1,094,061.0	1,093,836.0

The funds provided are to produce and/or procure educational materials to support the curriculum of Infant, Primary, All-Age and Secondary schools in addition to the payment for rights to print primary schools textbooks.

Sub Programme 24-Technical Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	35,123.0	33,228.0	33,228.0	22,976.0
22	Travel Expenses and Subsistence	-	5,120.0	5,520.0	5,520.0	5,115.0
25	Purchases of Other Goods and Services	-	5,784.0	5,714.0	5,714.0	3,466.0
	Total Activity 0005-Direction and Administration	-	46,027.0	44,462.0	44,462.0	31,557.0

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	-	26,220.0	24,750.0	24,750.0	19,259.0
22	Travel Expenses and Subsistence	-	2,400.0	2,310.0	2,310.0	2,100.0
25	Purchases of Other Goods and Services	-	1,843.0	1,539.0	1,539.0	408.0
	Total Activity 0005-Direction and Administration	-	30,463.0	28,599.0	28,599.0	21,767.0

The activity facilitates the delivery of personnel services to teaching and non-teaching staff in the government educational institutions island-wide.

Activity 0759-Teachers' Services Commission

22	Travel Expenses and Subsistence	-	180.0	120.0	120.0	383.0
25	Purchases of Other Goods and Services	-	1,530.0	1,500.0	1,500.0	280.0
	Total Activity 0759-Teachers' Services Commission	-	1,710.0	1,620.0	1,620.0	663.0

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	61.0
25	Purchases of Other Goods and Services	-	344.0	319.0	319.0	344.0
	Total Activity 0760-Appeals Tribunal	-	354.0	329.0	329.0	405.0

This activity meets the expenses of the Teachers Appeals Tribunal which hears appeals from teachers against whom disciplinary actions have been taken.



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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 258 - Common Educational Services

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 26-Project Management

Activity 0005-Direction and Administration

21	Compensation of Employees	-	21,762.0	18,375.0	18,375.0	16,723.0
22	Travel Expenses and Subsistence	-	2,885.0	2,906.0	2,906.0	1,745.0
25	Purchases of Other Goods and Services	-	519.0	519.0	519.0	41.0
Total Activity 0005-Direction and Administration		-	25,166.0	21,800.0	21,800.0	18,509.0

This activity is concerned with the monitoring and supervision of project implementation for locally and internationally funded projects; the provision of financial and accounting services as well as the disbursement of funds for all expenditure under the Capital Heads of Estimates including the Education Transformation Project.

Sub Programme 27-Education System Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	158,321.0	-	-	-
22	Travel Expenses and Subsistence	-	11,086.0	-	-	-
24	Public Utility Services	-	23.0	-	-	-
25	Purchases of Other Goods and Services	-	24,682.0	-	-	-
Total Activity 0005-Direction and Administration		-	194,112.0	-	-	-

The following activities are funded as under:

Governance and Management	18,960.0	Behaviour Transformation	7,710.0
Curriculum Development	136,112.0	National Parent Support Commission	15,000.0
Special Education	13,389.0	Human Resource Transition	2,964.0

Activity 1058-National Education Trust

21	Compensation of Employees	-	70,875.0	-	-	-
22	Travel Expenses and Subsistence	-	6,127.0	-	-	-
Total Activity 1058-National Education Trust		-	77,002.0	-	-	-

This activity develops the mechanism to garner resources in order to 'build-out' the education infrastructure. It provides the means through which public/private partnerships will be channeled for the benefit of the education system.

Activity 1059-Jamaica Teaching Council

21	Compensation of Employees	-	14,801.0	-	-	-
22	Travel Expenses and Subsistence	-	2,958.0	-	-	-
23	Rental of Property, Machinery and Equipment	-	4,000.0	-	-	-
24	Public Utility Services	-	690.0	-	-	-
25	Purchases of Other Goods and Services	-	5,750.0	-	-	-
Total Activity 1059-Jamaica Teaching Council		-	28,199.0	-	-	-

The Council will be the administrative body responsible for the quality assurance and regulation of the teaching profession. The funds provided are to meet the expenses related to the registration and licensing of teachers.



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Head 4100 - Ministry of Education

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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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Activity 1060-National Education Inspectorate					
21 Compensation of Employees	-	26,963.0	-	-	-
22 Travel Expenses and Subsistence	-	3,860.0	-	-	-
23 Rental of Property, Machinery and Equipment	-	4,000.0	-	-	-
24 Public Utility Services	-	690.0	-	-	-
25 Purchases of Other Goods and Services	-	5,750.0	-	-	-
Total Activity 1060-National Education Inspectorate	-	41,263.0	-	-	-

The funds provided are to meet the expenses related to the inspection and evaluation of schools.

Sub Programme 98-Other Services

Activity 0761-Grant to the National Council on Education

30 Grants and Contributions	-	19,078.0	23,767.0	23,767.0	21,531.0
Total Activity 0761-Grant to the National Council on Education	-	19,078.0	23,767.0	23,767.0	21,531.0

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

Object 21 -Compensation of Employees	11,888.0
Object 22 -Travel Expenses and Subsistence	2,401.0
Object 23 -Rental of Property, Machinery and Equipment	1,200.0
Object 24 -Public Utility Services	667.0
Object 25 -Purchases of Other Goods and Services	2,189.0
Object 28 -Retirement Benefits	733.0
Total	19,078.0

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.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Schools Library Service		-	65,454.0	63,334.0	70,534.0	72,313.0
20	0163	Grant for Direction and Administration	-	21,017.0	20,747.0	20,747.0	20,838.0
20	0762	Grant for Purchase and Distribution of Books	-	44,437.0	42,587.0	49,787.0	51,475.0
21	Public Library Service		-	693,213.0	731,258.0	765,595.0	813,226.0
21	0163	Grant for Direction and Administration	-	185,511.0	206,416.0	230,753.0	225,773.0
21	0763	Grant for Parish Libraries	-	507,702.0	524,842.0	534,842.0	587,453.0
Total Programme 259-Library Services			-	758,667.0	794,592.0	836,129.0	885,539.0

Analysis of Expenditure						
30	Grants and Contributions	-	758,667.0	794,592.0	836,129.0	885,539.0
	Total Programme 259-Library Services	-	758,667.0	794,592.0	836,129.0	885,539.0

The mission of the Jamaica Library Service is to enable national development through the creation and support of a knowledge-based society of culturally aware life-long learners by providing universal access to information. This is accomplished by offering information, recreational and educational services through a network of school and public libraries administered on behalf of the Ministry of Education. This is further enhanced by the provision of free access to computers and the Internet through Public Libraries island-wide.

Sub Programme 20-Schools Library Service

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	21,017.0	20,747.0	20,747.0	20,838.0
	Total Activity 0163-Grant for Direction and Administration	-	21,017.0	20,747.0	20,747.0	20,838.0

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

Object 21	-Compensation of Employees	11,445.0
Object 22	-Travel Expenses and Subsistence	1,013.0
Object 24	-Public Utility Services	3,277.0
Object 25	-Purchases of Other Goods and Services	5,282.0
Total		21,017.0

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	-	44,437.0	42,587.0	49,787.0	51,475.0
	Total Activity 0762-Grant for Purchase and Distribution of Books	-	44,437.0	42,587.0	49,787.0	51,475.0

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

Object 21	-Compensation of Employees	26,926.0
Object 22	-Travel Expenses and Subsistence	1,150.0
Object 23	-Rental of Property, Machinery and Equipment	1,250.0
Object 25	-Purchases of Other Goods and Services	15,111.0
Total		44,437.0

The funds provided are to cover the cost of distributing books to the schools served by the Schools Library Service.



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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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 21-Public Library Service

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	185,511.0	206,416.0	230,753.0	225,773.0
	Total Activity 0163-Grant for Direction and Administration	-	185,511.0	206,416.0	230,753.0	225,773.0

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

Object 21	-Compensation of Employees	116,301.0
Object 22	-Travel Expenses and Subsistence	11,066.0
Object 23	-Rental of Property, Machinery and Equipment	2,200.0
Object 24	-Public Utility Services	8,567.0
Object 25	-Purchases of Other Goods and Services	8,456.0
Object 28	-Retirement Benefits	38,921.0
	Total	185,511.0

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	-	507,702.0	524,842.0	534,842.0	587,453.0
	Total Activity 0763-Grant for Parish Libraries	-	507,702.0	524,842.0	534,842.0	587,453.0

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

Object 21	-Compensation of Employees	440,303.0
Object 22	-Travel Expenses and Subsistence	13,136.0
Object 23	-Rental of Property, Machinery and Equipment	14,260.0
Object 24	-Public Utility Services	18,304.0
Object 25	-Purchases of Other Goods and Services	21,699.0
	Total	507,702.0

The funds provided are to finance the operating expenses of the island's 13 parish libraries, 106 branch libraries and various bookmobiles.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20 Grants to Nutrition Products Limited	-	706,878.0	717,359.0	717,359.0	449,652.0
20 0163 Grant for Direction and Administration	-	72,602.0	69,394.0	69,394.0	49,386.0
20 0764 Grant for Production	-	513,972.0	488,023.0	488,023.0	324,417.0
20 0765 Grant for Distributions	-	120,304.0	159,942.0	159,942.0	75,849.0
21 School Feeding Programme	-	2,225,969.0	1,842,378.0	1,242,378.0	1,288,698.0
21 0005 Direction and Administration	-	310,831.0	310,268.0	310,268.0	295,516.0
21 0766 Grant to Schools	-	1,915,138.0	1,532,110.0	932,110.0	993,182.0
Total Programme 260-Students Nutrition	-	2,932,847.0	2,559,737.0	1,959,737.0	1,738,350.0

Analysis of Expenditure						
21	Compensation of Employees	-	11,162.0	10,649.0	10,649.0	7,561.0
22	Travel Expenses and Subsistence	-	1,060.0	1,010.0	1,010.0	1,447.0
23	Rental of Property, Machinery and Equipment	-	1,092.0	1,092.0	1,092.0	718.0
24	Public Utility Services	-	214.0	214.0	214.0	357.0
25	Purchases of Other Goods and Services	-	297,303.0	297,303.0	297,303.0	285,433.0
30	Grants and Contributions	-	2,622,016.0	2,249,469.0	1,649,469.0	1,442,834.0
	Total Programme 260-Students Nutrition	-	2,932,847.0	2,559,737.0	1,959,737.0	1,738,350.0

In recognition of the importance of nutrition to education, the government established a School Feeding Programme that provides at least one meal per day to students in recognised Basic, Infant, Primary, All Age and Secondary Schools. The objectives of the programme are to encourage regular school attendance and to provide nutritional support to the most vulnerable students attending public institutions.

Sub Programme 20-Grants to Nutrition Products Limited

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	72,602.0	69,394.0	69,394.0	49,386.0
	Total Activity 0163-Grant for Direction and Administration	-	72,602.0	69,394.0	69,394.0	49,386.0

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

Object 21	-Compensation of Employees	36,617.0
Object 22	-Travel Expenses and Subsistence	8,415.0
Object 24	-Public Utility Services	4,852.0
Object 25	-Purchases of Other Goods and Services	20,943.0
Object 28	-Retirement Benefits	1,775.0
Total		72,602.0

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	-	513,972.0	488,023.0	488,023.0	324,417.0
	Total Activity 0764-Grant for Production	-	513,972.0	488,023.0	488,023.0	324,417.0



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	119,204.0
Object 22	-Travel Expenses and Subsistence	3,112.0
Object 23	-Rental of Property, Machinery and Equipment	5,500.0
Object 24	-Public Utility Services	35,445.0
Object 25	-Purchases of Other Goods and Services	350,711.0
Total		513,972.0

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	-	120,304.0	159,942.0	159,942.0	75,849.0
	Total Activity 0765-Grant for Distributions	-	120,304.0	159,942.0	159,942.0	75,849.0

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

Object 21	-Compensation of Employees	15,787.0
Object 22	-Travel Expenses and Subsistence	1,561.0
Object 24	-Public Utility Services	1,234.0
Object 25	-Purchases of Other Goods and Services	101,722.0
Total		120,304.0

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.

Sub Programme 21-School Feeding Programme

Activity 0005-Direction and Administration

21	Compensation of Employees	-	11,162.0	10,649.0	10,649.0	7,561.0
22	Travel Expenses and Subsistence	-	1,060.0	1,010.0	1,010.0	1,447.0
23	Rental of Property, Machinery and Equipment	-	1,092.0	1,092.0	1,092.0	718.0
24	Public Utility Services	-	214.0	214.0	214.0	357.0
25	Purchases of Other Goods and Services	-	297,303.0	297,303.0	297,303.0	285,433.0
	Total Activity 0005-Direction and Administration	-	310,831.0	310,268.0	310,268.0	295,516.0

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	-	1,915,138.0	1,532,110.0	932,110.0	993,182.0
	Total Activity 0766-Grant to Schools	-	1,915,138.0	1,532,110.0	932,110.0	993,182.0

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.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
22	Training of Health Professionals	-	-	-	-	12,495.0
22	0815 Training of Physiotherapists	-	-	-	-	12,495.0
Total Programme 002-Training		-	-	-	-	12,495.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	12,495.0
Total Programme 002-Training		-	-	-	-	12,495.0



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
99 Other Training Schemes	-	443,033.0	545,973.0	701,401.0	718,385.0
99 1824 Grant to National Youth Service Programme	-	443,033.0	545,973.0	701,401.0	718,385.0
Total Programme 002-Training	-	443,033.0	545,973.0	701,401.0	718,385.0

Analysis of Expenditure					
30 Grants and Contributions	-	443,033.0	545,973.0	701,401.0	718,385.0
Total Programme 002-Training	-	443,033.0	545,973.0	701,401.0	718,385.0

The Programme is concerned with training opportunities that are geared for young people to develop their 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	-	443,033.0	545,973.0	701,401.0	718,385.0
Total Activity 1824-Grant to National Youth Service Programme	-	443,033.0	545,973.0	701,401.0	718,385.0

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

Object 21	-Compensation of Employees	49,557.0
Object 22	-Travel Expenses and Subsistence	13,352.0
Object 23	-Rental of Property, Machinery and Equipment	16,997.0
Object 24	-Public Utility Services	7,874.0
Object 25	-Purchases of Other Goods and Services	15,735.0
Object 28	-Retirement Benefits	8,609.0
Object 30	-Grants and Contributions	330,909.0
Total		443,033.0

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.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20 Secondary Education	-	141,537.0	132,213.0	130,333.0	113,466.0
20 0191 Grant for Sydney Pagon Agricultural High School	-	84,405.0	78,746.0	77,302.0	64,832.0
20 0192 Grant for Knockalva Secondary School	-	57,132.0	53,467.0	53,031.0	48,634.0
21 Tertiary Education	-	364,441.0	347,998.0	321,878.0	314,072.0
21 0193 Grant for College of Agriculture, Science and Education (CASE)	-	364,441.0	347,998.0	321,878.0	314,072.0
Total Programme 111-Agricultural Education	-	505,978.0	480,211.0	452,211.0	427,538.0

Analysis of Expenditure					
30 Grants and Contributions	-	505,978.0	480,211.0	452,211.0	427,538.0
Total Programme 111-Agricultural Education	-	505,978.0	480,211.0	452,211.0	427,538.0

This Programme deals with specialist training in Agricultural Education provided for in three institutions; the College of Agriculture, Science and Education (**CASE**), Knockalva and Sydney Pagon Agricultural schools. **CASE** provides training to the tertiary level while Knockalva and Sydney Pagon focuses on secondary level education.

Sub Programme 20-Secondary Education

Activity 0191-Grant for Sydney Pagon Agricultural High School

30 Grants and Contributions	-	84,405.0	78,746.0	77,302.0	64,832.0
Total Activity 0191-Grant for Sydney Pagon Agricultural High School	-	84,405.0	78,746.0	77,302.0	64,832.0

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	68,938.0			
Object 22	-Travel Expenses and Subsistence	1,461.0			
Object 24	-Public Utility Services	2,000.0			
Object 25	-Purchases of Other Goods and Services	12,006.0			
Total		84,405.0			

The funds provided are to assist in financing the operations of the school.

Activity 0192-Grant for Knockalva Secondary School

30 Grants and Contributions	-	57,132.0	53,467.0	53,031.0	48,634.0
Total Activity 0192-Grant for Knockalva Secondary School	-	57,132.0	53,467.0	53,031.0	48,634.0

Object 30	The allocation for Grants and Contributions is distributed as follows				
Object 21	-Compensation of Employees	49,741.0			
Object 22	-Travel Expenses and Subsistence	1,416.0			
Object 24	-Public Utility Services	2,500.0			
Object 25	-Purchases of Other Goods and Services	3,475.0			
Total		57,132.0			

The funds provided are to assist in financing the operations of the school.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 21-Tertiary Education

Activity 0193-Grant for College of Agriculture, Science and Education (CASE)

30	Grants and Contributions	-	364,441.0	347,998.0	321,878.0	314,072.0
	Total Activity 0193-Grant for College of Agriculture, Science and Education (CASE)	-	364,441.0	347,998.0	321,878.0	314,072.0

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

Object 21	-Compensation of Employees	323,132.0
Object 22	-Travel Expenses and Subsistence	29,823.0
Object 24	-Public Utility Services	7,500.0
Object 25	-Purchases of Other Goods and Services	3,986.0
	Total	364,441.0

The funds provided are to assist in financing the operation of the College. The College earns an income through the sale of agricultural products. The salaries provision is broken out as follows:

Academic Staff	188,124.0
Administrative Staff	<u>135,008.0</u>
	323,132.0



2010-2011 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education
Budget 2 - Capital A

Function / Sub Function / Programme			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 06 -Education Affairs and Services							
00	001	Executive Direction and Administration	-	445,917.0	1,753,676.0	2,675,641.0	2,718,287.0
00	250	Early Childhood Development	-	1,360.0	1,240.0	12,473.0	952.0
00	251	Primary Education	-	109,150.0	97,884.0	31,720.0	23,811.0
00	252	Secondary Education	-	30,433.0	8,880.0	8,880.0	7,240.0
00	253	Tertiary Education	-	-	-	30,000.0	35,000.0
00	254	Technical and Vocational Education	-	840.0	840.0	840.0	700.0
00	255	Special Education	-	2,600.0	2,600.0	2,600.0	7,000.0
00	256	Teachers Education and Training	-	49,224.0	-	46,716.0	36,565.0
00	258	Common Educational Services	-	-	-	830.0	-
00	259	Library Services	-	5,000.0	10,000.0	25,000.0	30,475.0
00	260	Students Nutrition	-	-	22,974.0	31,900.0	-
Total Function 06-Education Affairs and Services			-	644,524.0	1,898,094.0	2,866,600.0	2,860,030.0
Function 12 -Other Social and Community Services							
04	Other Services		-	7,000.0	-	55,000.0	22,570.0
04	005	Disaster Management	-	7,000.0	-	55,000.0	22,570.0
Total Function 12-Other Social and Community Services			-	7,000.0	-	55,000.0	22,570.0
Function 14 -Agriculture							
00	111	Agricultural Education	-	12,767.0	9,500.0	78,400.0	10,000.0
Total Function 14-Agriculture			-	12,767.0	9,500.0	78,400.0	10,000.0
Total Budget 2 - Capital A			-	664,291.0	1,907,594.0	3,000,000.0	2,892,600.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	581,374.0	581,374.0	271,679.0
22	Travel Expenses and Subsistence	-	-	54,966.0	54,966.0	79,090.0
23	Rental of Property, Machinery and Equipment	-	-	10,090.0	10,090.0	9,224.0
24	Public Utility Services	-	-	2,520.0	2,520.0	2,079.0
25	Purchases of Other Goods and Services	-	119,224.0	322,470.0	469,186.0	277,333.0
30	Grants and Contributions	-	52,600.0	57,600.0	69,233.0	2,000.0
31	Purchases of Equipment (Capital Goods)	-	48,000.0	32,974.0	52,730.0	156,903.0
32	Land and Structures	-	444,467.0	845,600.0	1,759,901.0	2,094,292.0
Total Budget 02-Capital A		-	664,291.0	1,907,594.0	3,000,000.0	2,892,600.0

The Capital A Head of Estimates incorporates projects which are fully funded by the Government of Jamaica. 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.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
01 General Administration	-	445,917.0	1,753,676.0	2,675,641.0	2,718,287.0
01 0159 Maintenance of Buildings and Equipment	-	3,000.0	-	-	22,273.0
01 8984 Education Transformation	-	442,917.0	1,753,676.0	2,675,641.0	2,696,014.0
Total Programme 001-Executive Direction and Administration	-	445,917.0	1,753,676.0	2,675,641.0	2,718,287.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	581,374.0	581,374.0	271,679.0
22 Travel Expenses and Subsistence	-	-	54,966.0	54,966.0	79,090.0
23 Rental of Property, Machinery and Equipment	-	-	10,090.0	10,090.0	9,224.0
24 Public Utility Services	-	-	2,520.0	2,520.0	2,079.0
25 Purchases of Other Goods and Services	-	-	322,470.0	422,470.0	240,768.0
30 Grants and Contributions	-	50,000.0	55,000.0	55,000.0	-
31 Purchases of Equipment (Capital Goods)	-	3,000.0	-	-	134,428.0
32 Land and Structures	-	392,917.0	727,256.0	1,549,221.0	1,981,019.0
Total Programme 001-Executive Direction and Administration	-	445,917.0	1,753,676.0	2,675,641.0	2,718,287.0

A description of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 01-General Administration

Project 0159-Maintenance of Buildings and Equipment

25 Purchases of Other Goods and Services	-	-	-	-	5,735.0
31 Purchases of Equipment (Capital Goods)	-	3,000.0	-	-	8,111.0
32 Land and Structures	-	-	-	-	8,427.0
Total Project 0159-Maintenance of Buildings and Equipment	-	3,000.0	-	-	22,273.0

The provision is for the purchase of equipment.

Project 8984-Education Transformation

21 Compensation of Employees	-	-	581,374.0	581,374.0	271,679.0
22 Travel Expenses and Subsistence	-	-	54,966.0	54,966.0	79,090.0
23 Rental of Property, Machinery and Equipment	-	-	10,090.0	10,090.0	9,224.0
24 Public Utility Services	-	-	2,520.0	2,520.0	2,079.0
25 Purchases of Other Goods and Services	-	-	322,470.0	422,470.0	235,033.0
30 Grants and Contributions	-	50,000.0	55,000.0	55,000.0	-
31 Purchases of Equipment (Capital Goods)	-	-	-	-	126,317.0
32 Land and Structures	-	392,917.0	727,256.0	1,549,221.0	1,972,592.0
Total Project 8984-Education Transformation	-	442,917.0	1,753,676.0	2,675,641.0	2,696,014.0

The allocation is broken down as follows:

- National Education Trust (Infrastructure) 342,917.0
- Behaviour Transformation 50,000.0
- Governance and Management 50,000.0



2010-2011 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

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20 Basic Schools	-	340.0	-	11,233.0	-
20 0159 Maintenance of Buildings and Equipment	-	-	-	11,233.0	-
20 0776 Repairs and Maintenance	-	340.0	-	-	-
21 Infant Schools	-	1,020.0	1,240.0	1,240.0	952.0
21 0776 Repairs and Maintenance	-	1,020.0	1,240.0	1,240.0	952.0
Total Programme 250-Early Childhood Development	-	1,360.0	1,240.0	12,473.0	952.0

Analysis of Expenditure					
30 Grants and Contributions	-	-	-	11,233.0	-
32 Land and Structures	-	1,360.0	1,240.0	1,240.0	952.0
Total Programme 250-Early Childhood Development	-	1,360.0	1,240.0	12,473.0	952.0

A description of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 20-Basic Schools

Project 0776-Repairs and Maintenance

32 Land and Structures	-	340.0	-	-	-
Total Project 0776-Repairs and Maintenance	-	340.0	-	-	-

This provision is for the allocation of a special maintenance grant of approximately \$34,000.00 to the 10 basic schools.

Sub Programme 21-Infant Schools

Project 0776-Repairs and Maintenance

32 Land and Structures	-	1,020.0	1,240.0	1,240.0	952.0
Total Project 0776-Repairs and Maintenance	-	1,020.0	1,240.0	1,240.0	952.0

This provision is for the allocation of a special maintenance grant of approximately \$30,000.00 to the 34 infant schools.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Primary Schools	-	109,150.0	97,884.0	31,720.0	23,811.0
20	0159 Maintenance of Buildings and Equipment	-	85,000.0	66,164.0	-	261.0
20	0776 Repairs and Maintenance	-	24,150.0	31,720.0	31,720.0	23,550.0
Total Programme 251-Primary Education		-	109,150.0	97,884.0	31,720.0	23,811.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	50,000.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	35,000.0	-	-	-
32	Land and Structures	-	24,150.0	97,884.0	31,720.0	23,811.0
Total Programme 251-Primary Education		-	109,150.0	97,884.0	31,720.0	23,811.0

The description of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 20-Primary Schools

Project 0159-Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	50,000.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	35,000.0	-	-	-
32	Land and Structures	-	-	66,164.0	-	261.0
Total Project 0159-Maintenance of Buildings and Equipment		-	85,000.0	66,164.0	-	261.0

These funds will be provided to the Regional Offices to meet the cost of emergency needs relating to sanitation and water in Primary schools.

Project 0776-Repairs and Maintenance

32	Land and Structures	-	24,150.0	31,720.0	31,720.0	23,550.0
Total Project 0776-Repairs and Maintenance		-	24,150.0	31,720.0	31,720.0	23,550.0

This allocation is for the special maintenance grant to primary schools, including schools under the Primary Education Support Programme. 805 primary schools will receive \$30,000.00 each.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	High Schools	-	30,433.0	8,880.0	8,880.0	7,240.0
20	0159 Maintenance of Buildings and Equipment	-	22,233.0	-	-	-
20	0776 Repairs and Maintenance	-	8,200.0	8,880.0	8,880.0	7,240.0
Total Programme 252-Secondary Education		-	30,433.0	8,880.0	8,880.0	7,240.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	20,000.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	2,233.0	-	-	-
32	Land and Structures	-	8,200.0	8,880.0	8,880.0	7,240.0
Total Programme 252-Secondary Education		-	30,433.0	8,880.0	8,880.0	7,240.0

A description of the scope of this Programme can be found in the Recurrent Head of Estimates.

Sub Programme 20-High Schools

Project 0159-Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	20,000.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	2,233.0	-	-	-
Total Project 0159-Maintenance of Buildings and Equipment		-	22,233.0	-	-	-

These funds will be provided to the Regional Offices to meet the cost of emergency needs relating to sanitation and water in High Schools.

Project 0776-Repairs and Maintenance

32	Land and Structures	-	8,200.0	8,880.0	8,880.0	7,240.0
Total Project 0776-Repairs and Maintenance		-	8,200.0	8,880.0	8,880.0	7,240.0

The funds are to assist schools with a special maintenance grant of approximately \$50,000.00 to each of the 164 secondary schools.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
23	Multi Disciplinary Colleges		-	-	-	30,000.0	35,000.0
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
Total Programme 253-Tertiary Education			-	-	-	30,000.0	35,000.0

Analysis of Expenditure					
31	Purchases of Equipment (Capital Goods)	-	-	5,000.0	-
32	Land and Structures	-	-	25,000.0	35,000.0
Total Programme 253-Tertiary Education		-	-	30,000.0	35,000.0



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Technical High Schools	-	840.0	840.0	840.0	700.0
20	0776 Repairs and Maintenance	-	840.0	840.0	840.0	700.0
Total Programme 254-Technical and Vocational Education		-	840.0	840.0	840.0	700.0

Analysis of Expenditure						
32	Land and Structures	-	840.0	840.0	840.0	700.0
Total Programme 254-Technical and Vocational Education		-	840.0	840.0	840.0	700.0

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	840.0	840.0	700.0
Total Project 0776-Repairs and Maintenance		-	840.0	840.0	840.0	700.0

The funds are to provide a special maintenance grant of \$60,000.00 to the 14 Technical High schools.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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	400.0	400.0	200.0
21 0776 Repairs and Maintenance	-	400.0	400.0	400.0	200.0
24 Hope Valley Experimental School	-	400.0	400.0	400.0	-
24 0776 Repairs and Maintenance	-	400.0	400.0	400.0	-
26 Mico Care Centre for Testing Evaluation and Research	-	400.0	400.0	400.0	5,400.0
26 0776 Repairs and Maintenance	-	400.0	400.0	400.0	5,400.0
Total Programme 255-Special Education	-	2,600.0	2,600.0	2,600.0	7,000.0

Analysis of Expenditure					
30 Grants and Contributions	-	2,600.0	2,600.0	2,600.0	2,000.0
32 Land and Structures	-	-	-	-	5,000.0
Total Programme 255-Special Education	-	2,600.0	2,600.0	2,600.0	7,000.0

A description of the scope of this Programme can be found in the Recurrent Head of Estimates.

Sub Programme 20-Schools for the Mentally Challenged

Project 0776-Repairs and Maintenance

30 Grants and Contributions	-	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	400.0	400.0	200.0
Total Project 0776-Repairs and Maintenance	-	400.0	400.0	400.0	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	400.0	400.0	-
Total Project 0776-Repairs and Maintenance	-	400.0	400.0	400.0	-

The funds are to provide a special maintenance grant for each school.

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
32 Land and Structures	-	-	-	-	5,000.0
Total Project 0776-Repairs and Maintenance	-	400.0	400.0	400.0	5,400.0

The funds are to provide a special maintenance grant for each school.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
25 Inservice Training for Teachers	-	49,224.0	-	46,716.0	36,565.0
25 0753 Distance Education Project	-	49,224.0	-	46,716.0	36,565.0
Total Programme 256-Teachers Education and Training	-	49,224.0	-	46,716.0	36,565.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	49,224.0	-	46,716.0	36,565.0
	Total Programme 256-Teachers Education and Training	-	49,224.0	-	46,716.0	36,565.0

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	-	49,224.0	-	46,716.0	36,565.0
	Total Project 0753-Distance Education Project	-	49,224.0	-	46,716.0	36,565.0

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.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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	-



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
23 Public Libraries	-	5,000.0	10,000.0	25,000.0	30,475.0
23 0769 Repairs and Improvements	-	5,000.0	10,000.0	25,000.0	30,475.0
Total Programme 259-Library Services	-	5,000.0	10,000.0	25,000.0	30,475.0

Analysis of Expenditure					
31 Purchases of Equipment (Capital Goods)	-	5,000.0	10,000.0	15,000.0	22,475.0
32 Land and Structures	-	-	-	10,000.0	8,000.0
Total Programme 259-Library Services	-	5,000.0	10,000.0	25,000.0	30,475.0

A description of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 23-Public Libraries

Project 0769-Repairs and Improvements

31 Purchases of Equipment (Capital Goods)	-	5,000.0	10,000.0	15,000.0	22,475.0
32 Land and Structures	-	-	-	10,000.0	8,000.0
Total Project 0769-Repairs and Improvements	-	5,000.0	10,000.0	25,000.0	30,475.0

The funds are to assist the Public Library Service with the purchase of equipment.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Grants to Nutrition Products Limited	-	-	22,974.0	31,900.0	-
20	0163 Grant for Direction and Administration	-	-	22,974.0	31,900.0	-
Total Programme 260-Students Nutrition		-	-	22,974.0	31,900.0	-

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	-	22,974.0	31,900.0	-
Total Programme 260-Students Nutrition		-	-	22,974.0	31,900.0	-



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
22 Disaster Preparedness	-	7,000.0	-	-	-
22 0776 Repairs and Maintenance	-	7,000.0	-	-	-
30 Hurricane Dean	-	-	-	-	22,570.0
30 1772 Grant for Emergency Relief	-	-	-	-	22,570.0
31 Tropical Storm Gustav	-	-	-	55,000.0	-
31 0769 Repairs and Improvements	-	-	-	55,000.0	-
Total Programme 005-Disaster Management	-	7,000.0	-	55,000.0	22,570.0

Analysis of Expenditure					
32 Land and Structures	-	7,000.0	-	55,000.0	22,570.0
Total Programme 005-Disaster Management	-	7,000.0	-	55,000.0	22,570.0

Sub Programme 22-Disaster Preparedness

Project 0776-Repairs and Maintenance

32 Land and Structures	-	7,000.0	-	-	-
Total Project 0776-Repairs and Maintenance	-	7,000.0	-	-	-

This provision is to facilitate repairs to schools.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Secondary Education		-	12,767.0	9,500.0	70,400.0	10,000.0
20	0191	Grant for Sydney Pagon Agricultural High School	-	12,767.0	9,500.0	40,000.0	10,000.0
20	0195	Knockalva Agricultural School	-	-	-	30,000.0	-
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			-	12,767.0	9,500.0	78,400.0	10,000.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	400.0	-
31	Purchases of Equipment (Capital Goods)	-	2,767.0	-	-
32	Land and Structures	-	10,000.0	9,500.0	78,000.0
Total Programme 111-Agricultural Education		-	12,767.0	9,500.0	78,400.0
					10,000.0

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

31	Purchases of Equipment (Capital Goods)	-	2,767.0	-	-	-	
32	Land and Structures	-	10,000.0	9,500.0	40,000.0	10,000.0	
Total Project 0191-Grant for Sydney Pagon Agricultural High School			-	12,767.0	9,500.0	40,000.0	10,000.0

This allocation is to fund ongoing repairs at the school.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function	06	-Education Affairs and Services					
00	001	Executive Direction and Administration	-	860,788.0	-	-	-
00	250	Early Childhood Development	-	347,422.0	154,903.0	287,525.0	231,672.0
00	251	Primary Education	-	462,703.0	432,523.0	627,871.0	687,429.0
00	252	Secondary Education	-	-	114,494.0	120,000.0	199,038.0
00	253	Tertiary Education	-	300,000.0	15,309.0	80,000.0	-
Total Function 06-Education Affairs and Services				1,970,913.0	717,229.0	1,115,396.0	1,118,139.0
Function	12	-Other Social and Community Services					
03	Youth Development Services		-	141,631.0	16,218.0	81,964.0	-
03	002	Training	-	141,631.0	16,218.0	81,964.0	-
04	Other Services		-	53,237.0	34,933.0	156,600.0	-
04	005	Disaster Management	-	53,237.0	34,933.0	156,600.0	-
Total Function 12-Other Social and Community Services				194,868.0	51,151.0	238,564.0	-
Total Budget 3 - Capital B				2,165,781.0	768,380.0	1,353,960.0	1,118,139.0

Analysis of Expenditure							
21	Compensation of Employees	-	88,188.0	54,941.0	54,080.0	110,311.0	
22	Travel Expenses and Subsistence	-	18,724.0	11,454.0	11,903.0	19,512.0	
23	Rental of Property, Machinery and Equipment	-	2,064.0	2,064.0	2,064.0	1,604.0	
24	Public Utility Services	-	200.0	376.0	376.0	798.0	
25	Purchases of Other Goods and Services	-	820,614.0	143,001.0	308,754.0	253,277.0	
30	Grants and Contributions	-	-	-	-	11,194.0	
31	Purchases of Equipment (Capital Goods)	-	87,059.0	24,494.0	30,000.0	74,586.0	
32	Land and Structures	-	1,148,932.0	532,050.0	946,783.0	646,857.0	
Total Budget 03-Capital B				2,165,781.0	768,380.0	1,353,960.0	1,118,139.0

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 2010/2011 are as follows:-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
University of Technology Enhancement Project	9088	300,000.00	Caribbean Development Bank
Youth Development Programme (IDB)	9089	141,631.00	Inter American Development Bank
Primary Education Support Project (IDB)	9220	462,703.00	Inter American Development Bank
Enhancement of Basic Schools Project (CDB)	9232	288,552.00	Caribbean Development Bank
Schools Rehabilitation Project (USAID)	9234	53,237.00	United States Agency for International Development
Early Childhood Development Project (IBRD)	9237	58,870.00	International Bank for Reconstruction and Development
USAID/Jamaica Basic Education Project	9330	185,575.00	United States Agency for International Development
Education System Transformation Programme (IBRD/IADB)	9331	675,213.00	Inter American Development Bank International Bank for Reconstruction and Development
TOTAL		2,165,781.00	



2010-2011 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 06 - Education Affairs and Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
01 General Administration	-	860,788.0	-	-	-
01 9330 USAID/Jamaica Basic Education Project	-	185,575.0	-	-	-
01 9331 Education System Transformation Programme (IBRD/IADB)	-	675,213.0	-	-	-
Total Programme 001-Executive Direction and Administration	-	860,788.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	45,519.0	-	-
22	Travel Expenses and Subsistence	-	9,776.0	-	-
25	Purchases of Other Goods and Services	-	484,472.0	-	-
31	Purchases of Equipment (Capital Goods)	-	70,831.0	-	-
32	Land and Structures	-	250,190.0	-	-
Total Programme 001-Executive Direction and Administration	-	860,788.0	-	-	-

A description of the scope of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 01-General Administration

Project 9330-USAID/Jamaica Basic Education Project

21	Compensation of Employees	-	17,679.0	-	-
22	Travel Expenses and Subsistence	-	4,620.0	-	-
25	Purchases of Other Goods and Services	-	163,276.0	-	-
Total Project 9330-USAID/Jamaica Basic Education Project	-	185,575.0	-	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** USAID/Jamaica Basic Education Project

2. **IMPLEMENTING AGENCY** Ministry of Education

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
United States Agency for International Development 532-ED-2010-AA

4. **OBJECTIVES OF THE PROJECT**

To increase the reading fluency and foundation math skills in Grades 1 to 3 at selected schools; improve school performance and strengthen public-private partnership.

5. **ORIGINAL DURATION** September, 2009 - September, 2014

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

(1) Local Component	
GOJ	393,230.00
(2) External Component	
USAID Grants - Foreign	1,357,567.00
Total (1) + (2)	1,750,797.00



2010-2011 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 06 - Education Affairs and Services

Programme 001 - Executive Direction and Administration

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Increase the number of:-
 - Early grade readers
 - Early grade students mastering Mathematics concepts
 - Trained teachers
 - Teachers licensed annually
 - Schools inspected annually
 - Leadership interventions
 - Schools using School Management Effectiveness Tools
2. Documentation and acceptance of Mathematics and Reading standards

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

(1) Local Component	-
(2) External Component	457.00
(3) Total	457.00

9. EXTERNAL ASSISTANCE RECEIVED 117,000.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2010

1. Project Monitoring Unit established
2. Literacy and Numeracy improvements for Grades 1-3:- Consultations held with Ministry of Education stakeholders (Jamaica Teaching Council, National Education Inspectorate, Chief and Deputy Education Officers and Literacy and Numeracy coordinators).
3. School Management Tools: - Technical Team collaborated with the Management Information Systems Unit and the Regional Education Entities to establish School Management Data tools in each school.
4. Questionnaire developed for baseline survey of project schools.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

1. Assist the Ministry of Education to improve teacher and principal accountability by:
 - developing a handbook to support understanding of roles and responsibilities as outlined in the Accountability Framework;
 - implementing leadership training for *Trainers of Trainees* of the Regional Education Entities (REEs);
 - supporting REEs in establishing leadership teams and sustainable structures for meeting performance targets at the school level;
 - supporting REEs in assisting schools to design a School Literacy Development Plan.
2. Establish literacy standards for Grades 1-3:
 - In collaboration with the Ministry of Education and the Caribbean Centre of Excellence for Teacher Training (CETT), set up a Literacy Advisory Body to recommend a refined set of national standards for literacy
 - Analyse and review existing Grade 1 Individual Learning Profile (ILP) for alignment with standards and benchmarks for 1st grade reading readiness.



2010-2011 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 06 - Education Affairs and Services

Programme 001 - Executive Direction and Administration

- Assist the Ministry in producing re-designed Grade 1 Individual Learning Profile Administration Manual and develop a training module (print and electronic) on the use of the learning profile for principals and 1st grade teachers.
- Develop at least 3 remedial reading instruction training modules (print and multimedia versions) for Grade 3.
- Collaborate with the Jamaica Teaching Council to conduct *Trainers of Trainees Workshops* in grade level reading instruction for Grades 1-3 teachers.
- Provide teachers of Grades 1-3 with reading resource kit for targeted schools, inclusive of interactive CD.
- Develop Early Grade Reading Assessment (EGRA) materials.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	23,899.00	-	-	-
Total	23,899.00	-	-	-
2. External Component				
USAID Grants - Foreign	161,676.00	-	-	-
Total	161,676.00	-	-	-
Total (1) + (2)	185,575.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
001 Executive Direction and Administration	001 General Administration	185,575.00
Total		185,575.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	17,679.00
22 Travel Expenses and Subsistence	4,620.00
25 Purchases of Other Goods and Services	163,276.00
Total	185,575.00



2010-2011 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 06 - Education Affairs and Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9331-Education System Transformation Programme (IBRD/IADB)

21	Compensation of Employees	-	27,840.0	-	-
22	Travel Expenses and Subsistence	-	5,156.0	-	-
25	Purchases of Other Goods and Services	-	321,196.0	-	-
31	Purchases of Equipment (Capital Goods)	-	70,831.0	-	-
32	Land and Structures	-	250,190.0	-	-
Total Project 9331-Education System Transformation Programme (IBRD/IADB)		-	675,213.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Education System Transformation Programme (IBRD/IADB)

2. IMPLEMENTING AGENCY Ministry of Education

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
 Inter American Development Bank 2301/OC-JA
 International Bank for Reconstruction and Development 7815-JM

4. OBJECTIVES OF THE PROJECT

The project will support the implementation of the Education Transformation System Programme and is to:-

- Provide support to the Ministry of Education's policy to expand compulsory education from age 16 to 18 by providing approximately 2,100 additional secondary school spaces;
- Operationalise the new agencies that are key to improving capacity for delivering high quality education;
- Set up mechanisms to mobilize additional resources for the education sector; and
- Garner stakeholder support for the Education Transformation Programme (ETP).

5. ORIGINAL DURATION November, 2009 - March, 2014

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

(1) Local Component	
Total	-
(2) External Component	
IBRD Loan - Foreign	1,435,680.00
IADB Loan - Foreign	1,345,590.00
Total (1) + (2)	2,781,270.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conduct 1,000 school inspections.
- Acquire 475 computers (laptops and desktops), printers and 2 servers.
- Register and license approximately 25,000 teachers.



2010-2011 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 06 - Education Affairs and Services

Programme 001 - Executive Direction and Administration

4. Conduct capacity building training for teachers through 61 Quality Education Circles.
5. Establish the National College for Educational Leadership (NCEL) and develop 4 NCEL Programmes.
6. Train 1,000 School Boards and 1,000 School Principals.
7. Train School Improvement Teams located in 7 regional education entities.
8. Train 8 persons in public-private partnerships.
9. Construct 2 or 3 schools: - Riversdale, Mile Gully and Cedar Grove Secondary Schools.

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

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

9. EXTERNAL ASSISTANCE RECEIVED -

10. PHYSICAL ACHIEVEMENTS UP TO February, 2010

1. **Change Management Unit** – Established and functioning.
2. **National Education Inspectorate (NEI)** – Operational and 10 pilot inspections completed.
3. **Jamaica Teaching Council (JTC)** – Licensing and Registration developed and National College for Educational Leadership (NCEL) conceptualized.
4. **Regional Education Entities (REE)** – Work has commenced to design Governance arrangements for the regions.
5. **National Education Trust (NET)**
 - Established and Board Members identified.
 - Infrastructure: 2 of a possible 3 sites (Riversdale, Mile Gully and Cedar Grove) selected.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

1. **Education Management Information System (EMIS)** - Procure software and hardware to facilitate the Education Management Information System.
2. **National Education Inspectorate** - Conduct at least 150 school inspections.
3. **Jamaica Teaching Council**
 - Complete teacher registration.
 - Finalise standards for licensing regime and the concept for the Quality Education Circles (QEC's).
4. **Regional Education Entities** - Begin pilot in Regions 1 and 2.
5. **National Education Trust – Infrastructure:**
 - Engage consultants to provide Public Relations/Communications support in respect of NET's mandate.
 - Commence tender process and start construction of Mandeville High and Cedar Grove High.
6. **Human Resource Transition** - Support the Ministry's transition through the work of the Welfare Unit and implementation of the Transition Plan.
7. **Literacy Survey** – Procure services in collaboration with the Statistical Institute (STATIN) to conduct National Literacy Survey.



2010-2011 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 06 - Education Affairs and Services

Programme 001 - Executive Direction and Administration

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	10,743.00	-	-	-
Total	10,743.00	-	-	-
2. External Component				
IBRD Loan -	414,280.00	-	-	-
Foreign				
IDB Loan -	250,190.00	-	-	-
Foreign				
Total	664,470.00	-	-	-
Total (1) + (2)	675,213.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
001 Executive Direction and Administration	001 General Administration	675,213.00
Total		675,213.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	27,840.00
22 Travel Expenses and Subsistence	5,156.00
25 Purchases of Other Goods and Services	321,196.00
31 Purchases of Equipment (Capital Goods)	70,831.00
32 Land and Structures	250,190.00
Total	675,213.00



2010-2011 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

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20 Basic Schools	-	288,552.0	154,903.0	228,525.0	231,672.0
20 9232 Enhancement of Basic Schools Project (CDB)	-	288,552.0	154,903.0	228,525.0	231,672.0
22 Early Childhood Commission	-	58,870.0	-	59,000.0	-
22 9237 Early Childhood Development Project (IBRD)	-	58,870.0	-	59,000.0	-
Total Programme 250-Early Childhood Development	-	347,422.0	154,903.0	287,525.0	231,672.0

Analysis of Expenditure					
21	Compensation of Employees	-	7,808.0	12,853.0	18,530.0
22	Travel Expenses and Subsistence	-	1,345.0	2,100.0	3,349.0
24	Public Utility Services	-	80.0	96.0	84.0
25	Purchases of Other Goods and Services	-	92,141.0	35,926.0	32,716.0
31	Purchases of Equipment (Capital Goods)	-	-	3,000.0	12,920.0
32	Land and Structures	-	246,048.0	100,928.0	164,073.0
	Total Programme 250-Early Childhood Development	-	347,422.0	154,903.0	231,672.0

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 Project (CDB)

21	Compensation of Employees	-	7,808.0	12,853.0	18,530.0
22	Travel Expenses and Subsistence	-	1,345.0	2,100.0	3,349.0
24	Public Utility Services	-	80.0	96.0	84.0
25	Purchases of Other Goods and Services	-	33,271.0	35,926.0	32,716.0
31	Purchases of Equipment (Capital Goods)	-	-	3,000.0	12,920.0
32	Land and Structures	-	246,048.0	100,928.0	164,073.0
	Total Project 9232-Enhancement of Basic Schools Project (CDB)	-	288,552.0	154,903.0	231,672.0

PROJECT SUMMARY

- PROJECT TITLE** Enhancement of Basic Schools Project (CDB)
- IMPLEMENTING AGENCY** Ministry of Education
- FUNDING AGENCY** Caribbean Development Bank
PROJECT AGREEMENT NO 13/SFR-OR-JAM
- OBJECTIVES OF THE PROJECT**
To enable young children to learn and develop optimally.
- ORIGINAL DURATION** April, 2002 - September, 2006
FURTHER EXTENSION October, 2006 - December, 2008
January, 2009 - December, 2009
January, 2010 - December, 2011



2010-2011 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

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

(1) Local Component	
GOJ	117,410.00
(2) External Component	
CDB Loan - Foreign	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 1-3 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	185,189.00
(2) External Component	443,319.00
(3) Total	628,508.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2010 443,319.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2010

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, Stephen James and DRB Grant Basic Schools.
- Manchester, St. Thomas, St. James, Trelawny, St. Catherine Teacher Resource Centres

PRACTICAL COMPLETION:-

- Shortwood Practising
- Fern Grove Basic and St. Ann Teacher Resource Centre



2010-2011 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

IN PROGRESS:-

- Nain Basic and St. Elizabeth Teacher Resource Centre – 40% complete
 - Highgate Basic and St. Mary Teacher Resource Centre – contractor mobilized
7. Purchased furniture and equipment for Nain, Foga Road, Torrington, Arthur Wint, St. Francis and Highgate Basic Schools.
 8. Furnished and equipped the following Schools – Yallahs, Hope Village, DRB Grant, Stephen James, Fern Grove and Shortwood.
 9. Completed mid-term evaluation consultancy.
 10. Completed verification of 2,700 Early Childhood Institutions.
 11. Registration, Legal and Regulatory Framework consultancies completed.
 12. Completed fellowships for 9 Early Childhood Officers.
 13. New Learning consultancy 25% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

1. Construction activities:
 - (a) Complete construction of
 - Nain Basic School and St. Elizabeth Teacher Resource Centre
 - Highgate Basic School and St. Mary Teacher Resource Centre
 - Arthur Wint Basic School and Hanover Teacher Resource Centre
 - Foga Road Basic School and Clarendon Teacher Resource Centre
 - (b) Commence construction of :
 - St. Francis Practicing School
 - Torrington Basic School and Westmoreland Teacher Resource Centre
2. Furnish and equip the Nain, Foga Road, Arthur Wint and Highgate Basic Schools.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	27,227.00	33,464.00	34,066.00	30,835.00
Total	27,227.00	33,464.00	34,066.00	30,835.00
2. External Component				
CDB Loan - Foreign	261,325.00	121,439.00	194,459.00	178,958.00
CDB Grants - Foreign	-	-	-	21,879.00
Total	261,325.00	121,439.00	194,459.00	200,837.00
Total (1) + (2)	288,552.00	154,903.00	228,525.00	231,672.00



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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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
250 Early Childhood Development	020 Basic Schools	288,552.00
Total		288,552.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	7,808.00
22 Travel Expenses and Subsistence	1,345.00
24 Public Utility Services	80.00
25 Purchases of Other Goods and Services	33,271.00
32 Land and Structures	246,048.00
Total	288,552.00



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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

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 22-Early Childhood Commission

Project 9237-Early Childhood Development Project (IBRD)

25	Purchases of Other Goods and Services	-	58,870.0	-	59,000.0	-
Total Project 9237-Early Childhood Development Project (IBRD)		-	58,870.0	-	59,000.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Early Childhood Development Project (IBRD)**
2. **IMPLEMENTING AGENCY** **Ministry of Education**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
International Bank for Reconstruction and Development PO95673
4. **OBJECTIVES OF THE PROJECT**
 1. To improve the monitoring of children's development, the screening of household-level risks affecting development and early intervention systems in order to promote development.
 2. To enhance the quality of early childhood development schools and care facilities.
 3. 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 (1) + (2)** **159,600.00**
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
Improve and provide:
 - a. parenting education and support for early childhood development;
 - b. preventive health care for 0-6 year olds;
 - c. early and effective screening, diagnosis and early intervention for at-risk children and households;
 - d. safe, learner-centered, well-maintained early childhood development facilities;
 - e. curriculum delivery by trained early childhood facilitators;
 - f. timely, clear, current, appropriate, evidence-based information to support early childhood development.



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

(1) Local Component	-
(2) External Component	1,800.00
(3) Total	1,800.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO August, 2009 17,804.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2010

Eight Consultancies in progress. Another six consultancies are far advanced in the procurement process.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

1. Screening and documentation model for high-risk households developed and approved.
2. Approved service delivery model for 4-6 year olds for nutritional support.
3. Approved accreditation system for health centers with well-child clinics.
4. Approved sub-strategy for parenting education and support for 4-6 year olds.
5. Complete inspections conducted in 75% of early childhood institutions.
6. Child health passports and health centers which offer well-child clinics utilized in 20% of health centers.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
Total	-	-	-	-
2. External Component				
UNICEF - Grant	12,000.00	-	-	-
IBRD Loan - Foreign	46,870.00	-	59,000.00	-
Total	58,870.00	-	59,000.00	-
Total (1) + (2)	58,870.00	-	59,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
250 Early Childhood Development	022 Early Childhood Commission	58,870.00
Total		58,870.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	58,870.00
Total	58,870.00



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\$'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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20 Primary Schools	-	462,703.0	432,523.0	627,871.0	687,429.0
20 9034 Absenteeism in Jamaica's Primary School (IDB/Japan Fund)	-	-	7,871.0	7,871.0	4,717.0
20 9220 Primary Education Support Project (IDB)	-	462,703.0	419,216.0	615,000.0	656,966.0
20 9283 Expanding Education Horizons Project (USAID)	-	-	5,436.0	5,000.0	25,746.0
Total Programme 251-Primary Education	-	462,703.0	432,523.0	627,871.0	687,429.0

Analysis of Expenditure					
21 Compensation of Employees	-	13,839.0	31,154.0	30,293.0	66,653.0
22 Travel Expenses and Subsistence	-	2,796.0	8,096.0	8,545.0	12,685.0
23 Rental of Property, Machinery and Equipment	-	2,064.0	2,064.0	2,064.0	1,604.0
24 Public Utility Services	-	120.0	240.0	240.0	584.0
25 Purchases of Other Goods and Services	-	38,563.0	55,580.0	55,556.0	185,287.0
30 Grants and Contributions	-	-	-	-	7,173.0
31 Purchases of Equipment (Capital Goods)	-	-	2,000.0	2,000.0	60,452.0
32 Land and Structures	-	405,321.0	333,389.0	529,173.0	352,991.0
Total Programme 251-Primary Education	-	462,703.0	432,523.0	627,871.0	687,429.0

A description of the scope of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 20-Primary Schools

Project 9220-Primary Education Support Project (IDB)

21 Compensation of Employees	-	13,839.0	26,056.0	26,056.0	53,236.0
22 Travel Expenses and Subsistence	-	2,796.0	7,799.0	7,799.0	10,241.0
23 Rental of Property, Machinery and Equipment	-	2,064.0	2,064.0	2,064.0	1,604.0
24 Public Utility Services	-	120.0	240.0	240.0	584.0
25 Purchases of Other Goods and Services	-	38,563.0	47,668.0	47,668.0	170,685.0
30 Grants and Contributions	-	-	-	-	7,173.0
31 Purchases of Equipment (Capital Goods)	-	-	2,000.0	2,000.0	60,452.0
32 Land and Structures	-	405,321.0	333,389.0	529,173.0	352,991.0
Total Project 9220-Primary Education Support Project (IDB)	-	462,703.0	419,216.0	615,000.0	656,966.0

PROJECT SUMMARY

1. **PROJECT TITLE** Primary Education Support Project (IDB)

2. **IMPLEMENTING AGENCY** Ministry of Education

3. **FUNDING AGENCY** Inter American Development Bank
PROJECT AGREEMENT NO 1264/OC-JA(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.
- To provide 5,175 additional primary school places by replacing 5 schools, extending 5 and constructing 2 new schools.



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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 |
| (2) External Component | |
| IADB Loan - Foreign | 1,429,150.00 |
| Total (1) + (2) | 1,792,110.00 |
- REVISED TOTAL ESTIMATED COST (in thousands of J\$)**
- | | |
|------------------------|--------------|
| (1) Local Component | |
| (2) External Component | |
| IADB Loan - Foreign | 1,165,290.00 |
| Total (1) + (2) | 1,165,290.00 |
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
1. Construction activity in 12 primary schools to increase capacity by 5,175 places;
 2. Revise 5 subject areas in teachers' college primary curriculum and provide 60 Masters fellowships and 10 Doctoral fellowships for teachers' college lecturers;
 3. Train 4,500 Primary School teachers as school-based 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 | - |
| (2) External Component | 550,906.00 |
| (3) Total | 550,906.00 |
9. **EXTERNAL ASSISTANCE RECEIVED UP TO February, 2010** 407,692.00
10. **PHYSICAL ACHIEVEMENTS UP TO February, 2010**
1. Completed the following:-
 - Baseline Data
 - State of Technology study
 - Revision of Teachers' College Primary Curriculum
 - Panel Inspection
 - Mid-Term Project Evaluation



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Head 4100B - Ministry of Education

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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.
4. Distributed to 800 schools, 34,000 copies of supplementary readers and 6 assessment-training manuals to support the delivery of the Revised Primary Curriculum.
5. Developed instructional materials for Literacy 1-2-3 Programmes.
6. Trained 3,000 grades 1-3 teachers, 32 master trainers and 120 literacy specialists to deliver literacy 1-2-3 programmes in 797 primary and independent schools.
7. Introduced instructional technology programme in 69 schools. Distributed resource materials and computers.
8. The Education Management Information System which is being introduced at the Ministry of Education (Head Office), Regional Offices, and Caenwood is at varying levels of completion.
9. Procured the services of 90 consultants and 30 goods-contracts.
10. Revised and Implemented the Grade 1 Learning 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, Guys Hill, Chester Castle, Mayfield and Bromley All-Age schools, Christiana Leased and Lucea Primary Schools

PRACTICAL COMPLETION:-

- Sheffield All Age

IN-PROGRESS (PHASE 2):-

- Fruitful Vale All-Age – 88% complete
- Mansfield Primary – 77% complete
- Prequalification of contractors for the construction of Red Hills Road and Hellshire Primary Schools has commenced.



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Budget 3 - Capital B
Function 06 - Education Affairs and Services
Programme 251 - Primary Education

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

Construction activities:-

1. Complete construction of the following schools:
 - Fruitfulvale All Age
 - Mansfield Primary
2. Commence construction of Hellshire and Red Hills Road Primary Schools.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	8,703.00	-	-	313,939.00
Total	8,703.00	-	-	313,939.00
2. External Component				
IADB Loan - Foreign	454,000.00	419,216.00	615,000.00	343,027.00
Total	454,000.00	419,216.00	615,000.00	343,027.00
Total (1) + (2)	462,703.00	419,216.00	615,000.00	656,966.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
251 Primary Education	020 Primary Schools	462,703.00
Total		462,703.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	13,839.00
22 Travel Expenses and Subsistence	2,796.00
23 Rental of Property, Machinery and Equipment	2,064.00
24 Public Utility Services	120.00
25 Purchases of Other Goods and Services	38,563.00
32 Land and Structures	405,321.00
Total	462,703.00



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Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
 Budget 3 - Capital B
 Function 06 - Education Affairs and Services
 Programme 252 - Secondary Education

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
22	Secondary Schools	-	-	114,494.0	120,000.0	199,038.0
22	9231 Reform of Secondary Education Project - ROSE (Phase II) IBRD	-	-	114,494.0	120,000.0	199,038.0
Total Programme 252-Secondary Education		-	-	114,494.0	120,000.0	199,038.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	10,934.0	10,934.0	25,128.0
22	Travel Expenses and Subsistence	-	-	1,258.0	1,258.0	3,478.0
24	Public Utility Services	-	-	40.0	40.0	130.0
25	Purchases of Other Goods and Services	-	-	12,768.0	12,768.0	35,274.0
30	Grants and Contributions	-	-	-	-	4,021.0
31	Purchases of Equipment (Capital Goods)	-	-	19,494.0	25,000.0	1,214.0
32	Land and Structures	-	-	70,000.0	70,000.0	129,793.0
Total Programme 252-Secondary Education		-	-	114,494.0	120,000.0	199,038.0



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\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 06 - Education Affairs and Services
Programme 253 - Tertiary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
21 University Education	-	300,000.0	15,309.0	80,000.0	-
21 9088 University of Technology Enhancement Project	-	300,000.0	15,309.0	80,000.0	-
Total Programme 253-Tertiary Education	-	300,000.0	15,309.0	80,000.0	-

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	66,433.0	15,309.0	80,000.0	-
32 Land and Structures	-	233,567.0	-	-	-
Total Programme 253-Tertiary Education	-	300,000.0	15,309.0	80,000.0	-

Sub Programme 21-University Education

Project 9088-University of Technology Enhancement Project

25 Purchases of Other Goods and Services	-	66,433.0	15,309.0	80,000.0	-
32 Land and Structures	-	233,567.0	-	-	-
Total Project 9088-University of Technology Enhancement Project	-	300,000.0	15,309.0	80,000.0	-

PROJECT SUMMARY

- PROJECT TITLE** University of Technology Enhancement Project
- IMPLEMENTING AGENCY** University of Technology
- 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	
UTECH	1,212,704.00
(2) External Component	
CDB Loan - Foreign	1,869,501.00
Total (1) + (2)	3,082,205.00



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\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 06 - Education Affairs and Services
Programme 253 - Tertiary Education

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 - The following consultancies are to be executed:-

- Improvement of Information and Communication Technology
- Academic quality assurance
- Income diversification strategy
- Market needs analysis and graduate tracer needs study
- Improvement of human resource capacity
- Enhancement of the quality of learning and teaching

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

(1) Local Component	45,200.00
(2) External Component	45,300.00
(3) Total	90,500.00

9. EXTERNAL ASSISTANCE RECEIVED

-

10. PHYSICAL ACHIEVEMENTS UP TO February, 2010

1. Construction activities:

- Pre-contract designs and related documents – 90% complete.
- Shared Facilities – Prequalification of contractors
- School of Hospitality and Tourism Management – Designs completed
- Electrical upgrading – Prequalification of contractors.
- New Administration Building – Prequalification of contractors

2. Institutional Strengthening- Bids evaluated for the following six consultancies:-

- Improvement of Information and Communication Technology
- Academic quality assurance
- Income diversification strategy
- Market needs analysis and graduate tracer needs study
- Improvement of human resource capacity
- Enhancement of the quality of learning and teaching



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Budget 3 - Capital B
Function 06 - Education Affairs and Services
Programme 253 - Tertiary Education

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

1. Institutional Strengthening - Complete the following consultancies:-

- Academic Qualitative Audit
- Income Diversification
- Market Needs Analysis
- Enhancement of Learning and Teaching
- Information Communication Technology
- Human Resource Management

2. Infrastructure Development

- Shared facilities –30% completion
- New administration building –30% completion
- Electrical upgrade – 50% completion

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
Total	-	-	-	-
2. External Component				
CDB Loan - Foreign	300,000.00	15,309.00	80,000.00	-
Total	300,000.00	15,309.00	80,000.00	-
Total (1) + (2)	300,000.00	15,309.00	80,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
253 Tertiary Education	021 University Education	300,000.00
Total		300,000.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	66,433.00
32 Land and Structures	233,567.00
Total	300,000.00



2010-2011 Jamaica Budget

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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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
99 Other Training Schemes	-	141,631.0	16,218.0	81,964.0	-
99 9089 Youth Development Programme (IDB)	-	141,631.0	8,910.0	50,000.0	-
99 9248 Youth Empowerment and Participation Programme	-	-	7,308.0	31,964.0	-
Total Programme 002-Training	-	141,631.0	16,218.0	81,964.0	-

Analysis of Expenditure					
21	Compensation of Employees	-	19,512.0	-	-
22	Travel Expenses and Subsistence	-	4,807.0	-	-
25	Purchases of Other Goods and Services	-	87,784.0	16,218.0	58,304.0
31	Purchases of Equipment (Capital Goods)	-	16,228.0	-	-
32	Land and Structures	-	13,300.0	-	23,660.0
	Total Programme 002-Training	-	141,631.0	16,218.0	81,964.0

Sub Programme 99-Other Training Schemes

Project 9089-Youth Development Programme (IDB)

21	Compensation of Employees	-	19,512.0	-	-
22	Travel Expenses and Subsistence	-	4,807.0	-	-
25	Purchases of Other Goods and Services	-	87,784.0	8,910.0	50,000.0
31	Purchases of Equipment (Capital Goods)	-	16,228.0	-	-
32	Land and Structures	-	13,300.0	-	-
	Total Project 9089-Youth Development Programme (IDB)	-	141,631.0	8,910.0	50,000.0

PROJECT SUMMARY

1. **PROJECT TITLE** Youth Development Programme (IDB)

2. **IMPLEMENTING AGENCY** Ministry of Education

3. **FUNDING AGENCY** Inter American Development Bank
PROJECT AGREEMENT NO 2039/OC-JA

4. 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.

5. **ORIGINAL DURATION** December, 2008 - June, 2012

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

(1) Local Component	
(2) External Component	
IADB Loan - Foreign	580,310.00
Total (1) + (2)	580,310.00



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Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 12 - Other Social and Community Services
SubFunction 03 - Youth Development Services
Programme 002 - Training

7. PHYSICAL TARGETS INITIALLY ENVISAGED

The expansion and strengthening of the National Youth Service (NYS) Corps Programme by strengthening:

- The islandwide recruitment procedure
- Corporate contacts
- 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	10,362.00
(3) Total	10,362.00

9. EXTERNAL ASSISTANCE RECEIVED

-

10. PHYSICAL ACHIEVEMENTS UP TO February, 2010

1. Develop system of Corporate Outreach - Expressions of interest for consultancy invited.
2. Revision of NYS Curricula - Development of Terms of Reference in progress.
3. Upgrading of NYS Head Office and Parish Offices
 - Architect finalizing floor plans for all offices
 - Grill work for Clarendon Office completed
4. Design a Management Information System - Terms of Reference Developed for consultancy
5. Institutional Strengthening of the NYS
 - Interviews held for the hiring of 6 additional Regional Field Officers
 - Terms of Reference for training needs assessment is to be completed by March 2010

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

1. Commence upgrading of NYS Head Office and Parish Offices
2. Develop system of Corporate Outreach which would include Supervision and Monitoring.
3. Implement consultancy to revise NYS curricula.
4. Procure the services of 6 managers for NYS Field Offices.
5. Conduct Staff Training Needs Assessment
6. Design a Management Information System
7. Procure furniture and equipment for NYS Offices



2010-2011 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

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	5,319.00	-	-	-
Total	5,319.00	-	-	-
2. External Component				
IADB Loan - Foreign	136,312.00	-	-	-
IBRD Loan - Foreign	-	8,910.00	50,000.00	-
Total	136,312.00	8,910.00	50,000.00	-
Total (1) + (2)	141,631.00	8,910.00	50,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
002 Training	099 Other Training Schemes	141,631.00
Total		141,631.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	19,512.00
22 Travel Expenses and Subsistence	4,807.00
25 Purchases of Other Goods and Services	87,784.00
31 Purchases of Equipment (Capital Goods)	16,228.00
32 Land and Structures	13,300.00
Total	141,631.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
31 Tropical Storm Gustav	-	53,237.0	34,933.0	156,600.0	-
31 9234 Schools Rehabilitation Project (USAID)	-	53,237.0	34,933.0	156,600.0	-
Total Programme 005-Disaster Management	-	53,237.0	34,933.0	156,600.0	-

Analysis of Expenditure					
21 Compensation of Employees	-	1,510.0	-	-	-
25 Purchases of Other Goods and Services	-	51,221.0	7,200.0	7,200.0	-
32 Land and Structures	-	506.0	27,733.0	149,400.0	-
Total Programme 005-Disaster Management	-	53,237.0	34,933.0	156,600.0	-

Sub Programme 31-Tropical Storm Gustav

Project 9234-Schools Rehabilitation Project (USAID)

21 Compensation of Employees	-	1,510.0	-	-	-
25 Purchases of Other Goods and Services	-	51,221.0	7,200.0	7,200.0	-
32 Land and Structures	-	506.0	27,733.0	149,400.0	-
Total Project 9234-Schools Rehabilitation Project (USAID)	-	53,237.0	34,933.0	156,600.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** Schools Rehabilitation Project (USAID)

2. **IMPLEMENTING AGENCY** Ministry of Education

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
United States Agency for International Development 532-3-ED-AA

4. 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.

5. **ORIGINAL DURATION** January, 2009 - March, 2010
FURTHER EXTENSION March, 2010 - June, 2010

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

(1) Local Component	
GOJ	15,907.00
(2) External Component	
USAID Grants - Foreign	159,066.00
Total (1) + (2)	174,973.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Rehabilitation of 40 Primary and All-Age Schools which were damaged by Tropical Storm Gustav.



2010-2011 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	24,889.00
(3) Total	24,889.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO November, 2009 24,889.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2009

PHASE 1 –

- Awarded 15 contracts.
- Completed 6 contracts.
- Practical completion for 5 contracts.
- One contract in progress.
- 3 schools to be re-advertised.

PHASE 2 –

- Completed drawings and bid documents for 4 schools.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

Complete works under Phases 1 and 2 of the Project.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	1,510.00	-	-	-
2. External Component				
USAID Grants - Foreign	51,727.00	34,933.00	156,600.00	-
Total (1) + (2)	53,237.00	34,933.00	156,600.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
005 Disaster Management	031 Tropical Storm Gustav	53,237.00
Total		53,237.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	1,510.00
25 Purchases of Other Goods and Services	51,221.00
32 Land and Structures	506.00
Total	53,237.00



2010-2011 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 05 -Social Security and Welfare Services							
00	327	Prevention and Control of Drug Abuse	-	88,050.0	87,650.0	87,650.0	77,395.0
Total Function 05-Social Security and Welfare Services			-	88,050.0	87,650.0	87,650.0	77,395.0
Function 07 -Health Affairs and Services							
00	001	Executive Direction and Administration	-	1,093,009.0	1,592,523.0	1,042,401.0	966,661.0
00	002	Training	-	289,629.0	299,274.0	299,274.0	252,723.0
00	004	Regional and International Cooperation	-	91,000.0	91,000.0	91,000.0	70,360.0
00	005	Disaster Management	-	56,822.0	54,851.0	54,851.0	56,392.0
00	250	Early Childhood Development	-	17,500.0	17,500.0	17,500.0	-
00	277	Health Services Support	-	594,651.0	568,493.0	568,493.0	520,748.0
00	278	Family Planning	-	72,305.0	72,305.0	72,305.0	69,879.0
00	280	Health Service Delivery	-	26,249,410.0	24,744,906.0	24,572,906.0	24,141,398.0
Total Function 07-Health Affairs and Services			-	28,464,326.0	27,440,852.0	26,718,730.0	26,078,161.0
Total Budget 1 - Recurrent			-	28,552,376.0	27,528,502.0	26,806,380.0	26,155,556.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,059,174.0	1,453,611.0	1,023,611.0	930,314.0
22	Travel Expenses and Subsistence	-	153,342.0	137,958.0	137,958.0	123,208.0
23	Rental of Property, Machinery and Equipment	-	100,095.0	100,095.0	140,095.0	68,335.0
24	Public Utility Services	-	68,311.0	231,102.0	70,980.0	81,428.0
25	Purchases of Other Goods and Services	-	649,879.0	520,720.0	520,720.0	513,068.0
30	Grants and Contributions	-	26,513,563.0	25,078,361.0	24,906,361.0	24,426,715.0
31	Purchases of Equipment (Capital Goods)	-	8,012.0	6,655.0	6,655.0	12,488.0
	Total Budget 01-Recurrent	-	28,552,376.0	27,528,502.0	26,806,380.0	26,155,556.0

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

Object 21	-Compensation of Employees	16,311,282.0
Object 22	-Travel Expenses and Subsistence	1,388,223.0
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	4,177,855.0
Object 31	-Purchases of Equipment (Capital Goods)	3,095.0
Object 30	-Grants and Contributions	3,815,550.0
Total		26,513,563.0

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 2010/2011 some of the Ministry's priorities will be:

1. Relocation and re-organization of the Head Office.
2. Re-centralization of certain functions now undertaken at the Regional level.
3. Improving availability, access to and service delivery of pharmaceuticals.
4. Continuing several programmes to mitigate the transmission of and the social and economic impact of HIV/AIDS
5. Improve the systems and processes for the prevention and management of chronic diseases.
6. Continuing several programmes to combat communicable diseases such as Malaria and Tuberculosis.
7. Strengthening Health Information Systems.
8. Enhancing the programme for equipment maintenance and health facilities improvement



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20 Public Education and Prevention	-	78,450.0	78,450.0	78,450.0	68,695.0
20 1125 Grant to National Council on Drug Abuse for Secretariat Expenses	-	78,450.0	78,450.0	78,450.0	68,695.0
22 Rehabilitation	-	9,600.0	9,200.0	9,200.0	8,700.0
22 0882 Grant to Public Bodies	-	9,600.0	9,200.0	9,200.0	8,700.0
Total Programme 327-Prevention and Control of Drug Abuse	-	88,050.0	87,650.0	87,650.0	77,395.0

Analysis of Expenditure					
30 Grants and Contributions	-	88,050.0	87,650.0	87,650.0	77,395.0
Total Programme 327-Prevention and Control of Drug Abuse	-	88,050.0	87,650.0	87,650.0	77,395.0

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	78,450.0	78,450.0	68,695.0
Total Activity 1125-Grant to National Council on Drug Abuse for Secretariat Expenses	-	78,450.0	78,450.0	78,450.0	68,695.0

The National Council on Drug Abuse coordinates the implementation of the schemes for the prevention and abatement of drug abuse. It is also concerned with the treatment and rehabilitation of drug abuse victims and encourages positive and healthy living.

Sub Programme 22-Rehabilitation

Activity 0882-Grant to Public Bodies

30 Grants and Contributions	-	9,600.0	9,200.0	9,200.0	8,700.0
Total Activity 0882-Grant to Public Bodies	-	9,600.0	9,200.0	9,200.0	8,700.0

This grant is to assist with the operating expenses at "Patricia House", a residential rehabilitation centre.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
01 General Administration	-	537,140.0	1,051,000.0	500,878.0	539,324.0
01 0001 Direction and Management	-	73,370.0	50,254.0	50,254.0	44,086.0
01 0002 Financial Management and Accounting Services	-	151,605.0	640,806.0	50,684.0	170,854.0
01 0003 Human Resource Management and Other Support Services	-	291,869.0	339,644.0	379,644.0	312,767.0
01 0279 Administration of Internal Audit	-	20,296.0	20,296.0	20,296.0	11,617.0
02 Planning and Development	-	467,562.0	461,365.0	461,365.0	351,140.0
02 0005 Direction and Administration	-	28,602.0	30,102.0	30,102.0	28,115.0
02 0913 Technical Services Planning	-	20,281.0	320,709.0	320,709.0	305,624.0
02 0917 Health Systems Improvements	-	18,000.0	18,296.0	18,296.0	10,503.0
02 0918 Project Planning and Implementation	-	7,792.0	7,792.0	7,792.0	6,898.0
02 0927 Environmental Health	-	37,100.0	37,100.0	37,100.0	-
02 0928 HIV/AIDS Control Programme	-	36,566.0	47,366.0	47,366.0	-
02 0934 Health Promotion and Protection	-	112,628.0	-	-	-
02 0935 Health Services Planning and Integration	-	206,593.0	-	-	-
04 Standards and Regulations	-	88,307.0	80,158.0	80,158.0	76,197.0
04 0882 Grant to Public Bodies	-	22,000.0	22,000.0	22,000.0	17,044.0
04 0884 Grant to the Pesticide Control Authority	-	-	2,000.0	2,000.0	5,706.0
04 0912 Development and Monitoring of Standards and Regulations	-	66,307.0	56,158.0	56,158.0	53,447.0
Total Programme 001-Executive Direction and Administration	-	1,093,009.0	1,592,523.0	1,042,401.0	966,661.0

Analysis of Expenditure						
21	Compensation of Employees	-	487,301.0	912,595.0	482,595.0	487,379.0
22	Travel Expenses and Subsistence	-	103,879.0	102,353.0	102,353.0	86,849.0
23	Rental of Property, Machinery and Equipment	-	99,375.0	99,375.0	139,375.0	68,335.0
24	Public Utility Services	-	22,630.0	186,752.0	26,630.0	23,095.0
25	Purchases of Other Goods and Services	-	354,322.0	264,643.0	264,643.0	270,938.0
30	Grants and Contributions	-	22,000.0	24,000.0	24,000.0	22,750.0
31	Purchases of Equipment (Capital Goods)	-	3,502.0	2,805.0	2,805.0	7,315.0
Total Programme 001-Executive Direction and Administration		-	1,093,009.0	1,592,523.0	1,042,401.0	966,661.0

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	-	50,257.0	35,416.0	35,416.0	29,328.0
22	Travel Expenses and Subsistence	-	8,763.0	7,088.0	7,088.0	5,727.0
25	Purchases of Other Goods and Services	-	14,000.0	7,400.0	7,400.0	8,396.0
31	Purchases of Equipment (Capital Goods)	-	350.0	350.0	350.0	635.0
	Total Activity 0001-Direction and Management	-	73,370.0	50,254.0	50,254.0	44,086.0

This activity relates to the overall strategy and policy development, monitoring and direction of the Ministry, in keeping with the national and social objectives of the Government and the specific health goals.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Activity 0002-Financial Management and Accounting Services						
21	Compensation of Employees	-	37,768.0	466,847.0	36,847.0	40,377.0
22	Travel Expenses and Subsistence	-	5,187.0	5,187.0	5,187.0	4,909.0
24	Public Utility Services	-	-	160,122.0	-	2,458.0
25	Purchases of Other Goods and Services	-	108,200.0	8,200.0	8,200.0	121,213.0
31	Purchases of Equipment (Capital Goods)	-	450.0	450.0	450.0	1,897.0
Total Activity 0002-Financial Management and Accounting Services		-	151,605.0	640,806.0	50,684.0	170,854.0

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	-	102,994.0	134,552.0	134,552.0	140,970.0
22	Travel Expenses and Subsistence	-	30,000.0	39,317.0	39,317.0	30,774.0
23	Rental of Property, Machinery and Equipment	-	99,375.0	99,375.0	139,375.0	68,296.0
24	Public Utility Services	-	20,000.0	24,000.0	24,000.0	20,637.0
25	Purchases of Other Goods and Services	-	38,500.0	41,400.0	41,400.0	49,360.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,000.0	1,000.0	2,730.0
Total Activity 0003-Human Resource Management and Other Support Services		-	291,869.0	339,644.0	379,644.0	312,767.0

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	15,382.0	15,382.0	8,752.0
22	Travel Expenses and Subsistence	-	4,164.0	4,164.0	4,164.0	2,660.0
25	Purchases of Other Goods and Services	-	500.0	750.0	750.0	205.0
31	Purchases of Equipment (Capital Goods)	-	250.0	-	-	-
Total Activity 0279-Administration of Internal Audit		-	20,296.0	20,296.0	20,296.0	11,617.0

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.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 02-Planning and Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	20,042.0	19,542.0	19,542.0	22,111.0
22	Travel Expenses and Subsistence	-	5,310.0	5,310.0	5,310.0	4,714.0
25	Purchases of Other Goods and Services	-	3,100.0	5,100.0	5,100.0	1,005.0
31	Purchases of Equipment (Capital Goods)	-	150.0	150.0	150.0	285.0
Total Activity 0005-Direction and Administration		-	28,602.0	30,102.0	30,102.0	28,115.0

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.

Activity 0913-Technical Services Planning

21	Compensation of Employees	-	16,881.0	158,373.0	158,373.0	197,472.0
22	Travel Expenses and Subsistence	-	2,300.0	21,741.0	21,741.0	27,488.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	39.0
25	Purchases of Other Goods and Services	-	1,000.0	140,150.0	140,150.0	79,851.0
31	Purchases of Equipment (Capital Goods)	-	100.0	445.0	445.0	774.0
Total Activity 0913-Technical Services Planning		-	20,281.0	320,709.0	320,709.0	305,624.0

This allocation is to cover the operating expenses of the Office of the Chief Medical Officer.

Activity 0917-Health Systems Improvements

21	Compensation of Employees	-	13,687.0	13,687.0	13,687.0	7,579.0
22	Travel Expenses and Subsistence	-	3,273.0	3,273.0	3,273.0	2,054.0
25	Purchases of Other Goods and Services	-	980.0	1,176.0	1,176.0	370.0
31	Purchases of Equipment (Capital Goods)	-	60.0	160.0	160.0	500.0
Total Activity 0917-Health Systems Improvements		-	18,000.0	18,296.0	18,296.0	10,503.0

This activity is concerned with the re-organisation 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	5,145.0	5,145.0	5,389.0
22	Travel Expenses and Subsistence	-	1,347.0	1,347.0	1,347.0	995.0
25	Purchases of Other Goods and Services	-	1,200.0	1,200.0	1,200.0	501.0
31	Purchases of Equipment (Capital Goods)	-	100.0	100.0	100.0	13.0
Total Activity 0918-Project Planning and Implementation		-	7,792.0	7,792.0	7,792.0	6,898.0

This activity meets the cost of project planning as well as the monitoring and supervision of locally and internationally funded projects managed by the Ministry. It also ensures that performance is in accordance with objectives and budget and that the desired benefits are achieved.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Activity 0927-Environmental Health						
21	Compensation of Employees	-	4,642.0	4,642.0	4,642.0	-
22	Travel Expenses and Subsistence	-	636.0	636.0	636.0	-
24	Public Utility Services	-	2,630.0	2,630.0	2,630.0	-
25	Purchases of Other Goods and Services	-	29,192.0	29,192.0	29,192.0	-
Total Activity 0927-Environmental Health		-	37,100.0	37,100.0	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.

A Waste Treatment Facility was established to provide medical waste collection treatment services within the South East Region. It was designed with the capacity to accommodate medical waste from the Private Sector and other Ministry of Health affiliated health care facilities.

Activity 0928-HIV/AIDS Control Programme

21	Compensation of Employees	-	24,000.0	24,000.0	24,000.0	-
22	Travel Expenses and Subsistence	-	3,866.0	3,866.0	3,866.0	-
25	Purchases of Other Goods and Services	-	8,500.0	19,500.0	19,500.0	-
31	Purchases of Equipment (Capital Goods)	-	200.0	-	-	-
Total Activity 0928-HIV/AIDS Control Programme		-	36,566.0	47,366.0	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.

Activity 0934-Health Promotion and Protection

21	Compensation of Employees	-	85,675.0	-	-	-
22	Travel Expenses and Subsistence	-	21,780.0	-	-	-
25	Purchases of Other Goods and Services	-	5,000.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	173.0	-	-	-
Total Activity 0934-Health Promotion and Protection		-	112,628.0	-	-	-

The Health Promotion and Protection Division provides policy advice and direction and uses its technical expertise in the translation of these policies into standards, strategies, plans, programmes and guidelines in the area of:

- Disease prevention and control
- Environmental health
- Health promotion and education
- Adolescent health, nutrition and dietetic among others.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 0935-Health Services Planning and Integration

21	Compensation of Employees	-	65,441.0	-	-
22	Travel Expenses and Subsistence	-	6,829.0	-	-
25	Purchases of Other Goods and Services	-	134,150.0	-	-
31	Purchases of Equipment (Capital Goods)	-	173.0	-	-
Total Activity 0935-Health Services Planning and Integration		-	206,593.0	-	-

The Health Services Planning and Integration is responsible for providing technical guidelines to the regions, facilitating integrated health care delivery, coordinating, monitoring and evaluating the implementation of policies and plans for the delivery of health care.

Sub Programme 04-Standards and Regulations

Activity 0882-Grant to Public Bodies

30	Grants and Contributions	-	22,000.0	22,000.0	22,000.0	17,044.0
Total Activity 0882-Grant to Public Bodies		-	22,000.0	22,000.0	22,000.0	17,044.0

The funds provided under this activity assist with the operating expenses of:

1. The Jamaica Nursing Council
2. The Medical Council
3. The Pharmacy Council
4. The Council of Professions Supplementary to Medicine
5. The Dental Council

Activity 0912-Development and Monitoring of Standards and Regulations

21	Compensation of Employees	-	45,387.0	35,009.0	35,009.0	35,401.0
22	Travel Expenses and Subsistence	-	10,424.0	10,424.0	10,424.0	7,528.0
25	Purchases of Other Goods and Services	-	10,000.0	10,575.0	10,575.0	10,037.0
31	Purchases of Equipment (Capital Goods)	-	496.0	150.0	150.0	481.0
Total Activity 0912-Development and Monitoring of Standards and Regulations		-	66,307.0	56,158.0	56,158.0	53,447.0

This activity encompasses four major areas, namely, Standards and Regulation Administration; Investigation and Enforcement; Pharmaceutical Regulatory Affairs and Standards Research and Development. The main areas of focus are to conduct research and prepare records to set standards for professionals and institutional management, develop a modus operandi for registering drugs and other health care products and investigate reported non-conformance with laws or regulations.



2010-2011 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 002 - Training

Sub Programme / Activity			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
22	Training of Health Professionals		-	289,629.0	299,274.0	299,274.0	252,723.0
22	0811	Training of Nurses - Kingston School of Nursing	-	58,105.0	59,785.0	59,785.0	70,826.0
22	0812	Training of Nurses - Cornwall School of Nursing	-	23,456.0	24,456.0	24,456.0	24,727.0
22	0814	Training of Dental Health Auxiliaries	-	37,303.0	37,285.0	37,285.0	39,748.0
22	0817	Training of Nurse Anaesthetists	-	26,765.0	26,748.0	26,748.0	25,474.0
22	0923	Doctors of Medicine Programme	-	129,000.0	131,000.0	131,000.0	71,948.0
22	9999	Other Expenditure	-	15,000.0	20,000.0	20,000.0	20,000.0
Total Programme 002-Training			-	289,629.0	299,274.0	299,274.0	252,723.0

Analysis of Expenditure						
21	Compensation of Employees	-	213,758.0	235,365.0	235,365.0	157,092.0
22	Travel Expenses and Subsistence	-	26,966.0	15,504.0	15,504.0	18,153.0
24	Public Utility Services	-	8,650.0	8,650.0	8,650.0	13,031.0
25	Purchases of Other Goods and Services	-	23,855.0	18,355.0	18,355.0	43,598.0
30	Grants and Contributions	-	15,000.0	20,000.0	20,000.0	20,000.0
31	Purchases of Equipment (Capital Goods)	-	1,400.0	1,400.0	1,400.0	849.0
Total Programme 002-Training		-	289,629.0	299,274.0	299,274.0	252,723.0

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	-	40,876.0	40,518.0	40,518.0	45,520.0
22	Travel Expenses and Subsistence	-	6,724.0	7,262.0	7,262.0	5,377.0
24	Public Utility Services	-	4,000.0	4,000.0	4,000.0	4,862.0
25	Purchases of Other Goods and Services	-	6,205.0	7,705.0	7,705.0	14,821.0
31	Purchases of Equipment (Capital Goods)	-	300.0	300.0	300.0	246.0
Total Activity 0811-Training of Nurses - Kingston School of Nursing			-	58,105.0	59,785.0	70,826.0

This allocation is to cover the cost of training nurses in the areas of Basic and Post Basic Midwifery.

Activity 0812-Training of Nurses - Cornwall School of Nursing

21	Compensation of Employees	-	15,084.0	15,084.0	15,084.0	15,007.0
22	Travel Expenses and Subsistence	-	4,172.0	4,172.0	4,172.0	1,789.0
24	Public Utility Services	-	2,000.0	2,000.0	2,000.0	4,527.0
25	Purchases of Other Goods and Services	-	2,100.0	3,100.0	3,100.0	3,316.0
31	Purchases of Equipment (Capital Goods)	-	100.0	100.0	100.0	88.0
Total Activity 0812-Training of Nurses - Cornwall School of Nursing			-	23,456.0	24,456.0	24,727.0

This allocation is to meet the cost of providing training in direct Entry and Post Basic Midwifery.



2010-2011 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services

Programme 002 - Training

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Activity 0814-Training of Dental Health Auxiliaries						
21	Compensation of Employees	-	26,527.0	26,509.0	26,509.0	26,471.0
22	Travel Expenses and Subsistence	-	1,376.0	1,376.0	1,376.0	1,401.0
24	Public Utility Services	-	2,600.0	2,600.0	2,600.0	3,542.0
25	Purchases of Other Goods and Services	-	6,000.0	6,000.0	6,000.0	7,847.0
31	Purchases of Equipment (Capital Goods)	-	800.0	800.0	800.0	487.0
Total Activity 0814-Training of Dental Health Auxiliaries		-	37,303.0	37,285.0	37,285.0	39,748.0

The allocation is to meet the cost of training Dental Hygienists and Dental Assistants.

Activity 0817-Training of Nurse Anaesthetists

21	Compensation of Employees	-	22,271.0	22,254.0	22,254.0	21,184.0
22	Travel Expenses and Subsistence	-	2,694.0	2,694.0	2,694.0	2,757.0
24	Public Utility Services	-	50.0	50.0	50.0	100.0
25	Purchases of Other Goods and Services	-	1,550.0	1,550.0	1,550.0	1,405.0
31	Purchases of Equipment (Capital Goods)	-	200.0	200.0	200.0	28.0
Total Activity 0817-Training of Nurse Anaesthetists		-	26,765.0	26,748.0	26,748.0	25,474.0

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	-	109,000.0	131,000.0	131,000.0	48,910.0
22	Travel Expenses and Subsistence	-	12,000.0	-	-	6,829.0
25	Purchases of Other Goods and Services	-	8,000.0	-	-	16,209.0
Total Activity 0923-Doctors of Medicine Programme		-	129,000.0	131,000.0	131,000.0	71,948.0

This allocation is to meet the salaries and related expenses of doctors receiving post graduate training in areas such as Orthopedic, Neurosurgery, Radiology, Otolaryngology, Urology, Ophthalmology, Obstetrics and Gynaecology, Cardiothoracic.

Activity 9999-Other Expenditure

30	Grants and Contributions	-	15,000.0	20,000.0	20,000.0	20,000.0
Total Activity 9999-Other Expenditure		-	15,000.0	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.



2010-2011 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
 Budget 1 - Recurrent
 Function 07 - Health Affairs and Services
 Programme 004 - Regional and International Cooperation

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
06 Regional Organisations	-	70,000.0	70,000.0	70,000.0	55,246.0
06 0007 Membership Fees, Grants and Contributions	-	70,000.0	70,000.0	70,000.0	55,246.0
08 International Organisations	-	21,000.0	21,000.0	21,000.0	15,114.0
08 0007 Membership Fees, Grants and Contributions	-	21,000.0	21,000.0	21,000.0	15,114.0
Total Programme 004-Regional and International Cooperation	-	91,000.0	91,000.0	91,000.0	70,360.0

Analysis of Expenditure					
30	Grants and Contributions	-	91,000.0	91,000.0	70,360.0
	Total Programme 004-Regional and International Cooperation	-	91,000.0	91,000.0	70,360.0

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	70,000.0	70,000.0	55,246.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	70,000.0	70,000.0	70,000.0	55,246.0

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	21,000.0	21,000.0	15,114.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	21,000.0	21,000.0	21,000.0	15,114.0

The provision represents Jamaica's contribution to the following International Organizations:

- World Health Organization
- Pan-American Health Organization
- United Nations Population Activity



2010-2011 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
28	Emergency Management and Weather Services	-	56,822.0	54,851.0	54,851.0	56,392.0
28	0920 Emergency Medical Service	-	56,822.0	54,851.0	54,851.0	56,392.0
Total Programme 005-Disaster Management			56,822.0	54,851.0	54,851.0	56,392.0

Analysis of Expenditure						
21	Compensation of Employees	-	17,462.0	15,491.0	15,491.0	17,352.0
22	Travel Expenses and Subsistence	-	1,640.0	1,640.0	1,640.0	1,730.0
23	Rental of Property, Machinery and Equipment	-	720.0	720.0	720.0	-
24	Public Utility Services	-	1,000.0	1,000.0	1,000.0	4,191.0
25	Purchases of Other Goods and Services	-	35,000.0	35,000.0	35,000.0	32,325.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,000.0	1,000.0	794.0
Total Programme 005-Disaster Management			56,822.0	54,851.0	54,851.0	56,392.0

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	-	17,462.0	15,491.0	15,491.0	17,352.0
22	Travel Expenses and Subsistence	-	1,640.0	1,640.0	1,640.0	1,730.0
23	Rental of Property, Machinery and Equipment	-	720.0	720.0	720.0	-
24	Public Utility Services	-	1,000.0	1,000.0	1,000.0	4,191.0
25	Purchases of Other Goods and Services	-	35,000.0	35,000.0	35,000.0	32,325.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,000.0	1,000.0	794.0
Total Activity 0920-Emergency Medical Service			56,822.0	54,851.0	54,851.0	56,392.0

The provision is to cover the operating expenses for Emergency, Disaster Management and Special Services Unit (EDMSS) in the Ministry of Health.



2010-2011 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 250 - Early Childhood Development

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
25	National Strategic Plan	-	17,500.0	17,500.0	17,500.0	-
25	0931 Effective Preventive Health Care	-	17,500.0	17,500.0	17,500.0	-
Total Programme 250-Early Childhood Development		-	17,500.0	17,500.0	17,500.0	-

Analysis of Expenditure						
30	Grants and Contributions	-	17,500.0	17,500.0	17,500.0	-
Total Programme 250-Early Childhood Development		-	17,500.0	17,500.0	17,500.0	-

Sub Programme 25-National Strategic Plan

Activity 0931-Effective Preventive Health Care

30	Grants and Contributions	-	17,500.0	17,500.0	17,500.0	-
Total Activity 0931-Effective Preventive Health Care		-	17,500.0	17,500.0	17,500.0	-

The allocation covers the following activities:

1. Printing of child health passports;
2. Staff training in the use of the child health passports
3. Revision/development of standard procedures for home visiting
4. Development of a service delivery model for household intervention.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
22	Grants and Contributions		-	21,000.0	21,000.0	21,000.0	24,933.0
22	0881	Grant to Private Bodies	-	6,000.0	6,000.0	6,000.0	3,000.0
22	0883	Grant to Private Individuals (Specialist Medical Treatment Abroad)	-	15,000.0	15,000.0	15,000.0	21,933.0
26	Common Health Services		-	573,651.0	547,493.0	547,493.0	495,815.0
26	0005	Direction and Administration	-	51,606.0	49,490.0	49,490.0	47,007.0
26	0916	National Laboratory Services	-	522,045.0	498,003.0	498,003.0	448,808.0
Total Programme 277-Health Services Support			-	594,651.0	568,493.0	568,493.0	520,748.0

Analysis of Expenditure						
21	Compensation of Employees	-	315,818.0	290,160.0	290,160.0	268,491.0
22	Travel Expenses and Subsistence	-	18,461.0	18,461.0	18,461.0	16,476.0
24	Public Utility Services	-	35,200.0	34,700.0	34,700.0	41,111.0
25	Purchases of Other Goods and Services	-	202,722.0	202,722.0	202,722.0	166,207.0
30	Grants and Contributions	-	21,000.0	21,000.0	21,000.0	24,933.0
31	Purchases of Equipment (Capital Goods)	-	1,450.0	1,450.0	1,450.0	3,530.0
Total Programme 277-Health Services Support		-	594,651.0	568,493.0	568,493.0	520,748.0

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	3,000.0
Total Activity 0881-Grant to Private Bodies			-	6,000.0	6,000.0	3,000.0

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	21,933.0
Total Activity 0883-Grant to Private Individuals (Specialist Medical Treatment Abroad)			-	15,000.0	15,000.0	21,933.0

This grant covers financial assistance to persons requiring specialist medical treatment abroad. This assistance is given in cases where the treatment is not available locally. The procedure requires that:

1. Treatment must be recommended by two medical Consultants/Specialists in any qualified Public Sector Hospital including the University Hospital of the West Indies.
2. The Chief Medical Officer must endorse the recommendation after assessment of the technical advice
3. Assistance is determined following interview of Applicant or a Representative by a committee comprising representatives from the Ministries of Health and Finance and the Public Service.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 26-Common Health Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	21,926.0	20,310.0	20,310.0	20,083.0
22	Travel Expenses and Subsistence	-	5,630.0	5,630.0	5,630.0	5,049.0
24	Public Utility Services	-	500.0	-	-	914.0
25	Purchases of Other Goods and Services	-	23,300.0	23,300.0	23,300.0	20,853.0
31	Purchases of Equipment (Capital Goods)	-	250.0	250.0	250.0	108.0
Total Activity 0005-Direction and Administration		-	51,606.0	49,490.0	49,490.0	47,007.0

The Health Facilities Maintenance Unit is responsible for the development of maintenance policy, monitoring and providing specialist services for Regional Health Authorities, maintaining Common Health Facilities, which include:

- National Public Health Laboratory;
- National Blood Transfusion Services;
- Kingston School of Nursing;
- Dental Auxiliary School;
- In-service Education Unit.

Activity 0916-National Laboratory Services

21	Compensation of Employees	-	293,892.0	269,850.0	269,850.0	248,408.0
22	Travel Expenses and Subsistence	-	12,831.0	12,831.0	12,831.0	11,427.0
24	Public Utility Services	-	34,700.0	34,700.0	34,700.0	40,197.0
25	Purchases of Other Goods and Services	-	179,422.0	179,422.0	179,422.0	145,354.0
31	Purchases of Equipment (Capital Goods)	-	1,200.0	1,200.0	1,200.0	3,422.0
Total Activity 0916-National Laboratory Services		-	522,045.0	498,003.0	498,003.0	448,808.0

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.



2010-2011 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 278 - Family Planning

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20 Grants to National Family Planning Board	-	72,305.0	72,305.0	72,305.0	69,879.0
20 0163 Grant for Direction and Administration	-	40,026.0	40,026.0	40,026.0	37,820.0
20 0885 Grant for Information, Education and Communication	-	12,550.0	12,550.0	12,550.0	11,557.0
20 0887 Grant for Training	-	7,960.0	7,960.0	7,960.0	8,041.0
20 0888 Grant for Evaluation and Research	-	11,769.0	11,769.0	11,769.0	12,461.0
Total Programme 278-Family Planning	-	72,305.0	72,305.0	72,305.0	69,879.0

Analysis of Expenditure					
30 Grants and Contributions	-	72,305.0	72,305.0	72,305.0	69,879.0
Total Programme 278-Family Planning	-	72,305.0	72,305.0	72,305.0	69,879.0

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	40,026.0	40,026.0	37,820.0
Total Activity 0163-Grant for Direction and Administration	-	40,026.0	40,026.0	40,026.0	37,820.0

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.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 0885-Grant for Information, Education and Communication

30	Grants and Contributions	-	12,550.0	12,550.0	12,550.0	11,557.0
	Total Activity 0885-Grant for Information, Education and Communication	-	12,550.0	12,550.0	12,550.0	11,557.0

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	7,960.0	7,960.0	8,041.0
	Total Activity 0887-Grant for Training	-	7,960.0	7,960.0	7,960.0	8,041.0

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 allocation is to cover the cost of workshops and seminars for staff involved in outreach activities, parent educators, males, adolescents, teachers and other community groups.

Activity 0888-Grant for Evaluation and Research

30	Grants and Contributions	-	11,769.0	11,769.0	11,769.0	12,461.0
	Total Activity 0888-Grant for Evaluation and Research	-	11,769.0	11,769.0	11,769.0	12,461.0

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.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	South East Regional Health Authority		-	10,023,185.0	9,436,486.0	9,359,094.0	9,302,283.0
20	0163	Grant for Direction and Administration	-	136,983.0	134,553.0	134,553.0	132,022.0
20	0716	Grant for Maintenance of Buildings and Equipment	-	140,751.0	140,751.0	140,751.0	131,907.0
20	0919	Grant for Delivery of Health Services	-	8,765,451.0	8,181,182.0	8,103,790.0	8,128,293.0
20	0921	Grant for Pharmaceutical and Medical Supplies	-	980,000.0	980,000.0	980,000.0	910,061.0
21	North East Regional Health Authority		-	3,386,664.0	3,132,894.0	3,107,880.0	3,138,460.0
21	0163	Grant for Direction and Administration	-	119,050.0	107,003.0	107,003.0	108,277.0
21	0716	Grant for Maintenance of Buildings and Equipment	-	42,500.0	42,500.0	42,500.0	52,500.0
21	0919	Grant for Delivery of Health Services	-	2,925,114.0	2,683,391.0	2,658,377.0	2,697,420.0
21	0921	Grant for Pharmaceutical and Medical Supplies	-	300,000.0	300,000.0	300,000.0	280,263.0
22	Western Regional Health Authority		-	4,790,882.0	4,513,005.0	4,476,210.0	4,484,417.0
22	0163	Grant for Direction and Administration	-	126,551.0	110,669.0	110,669.0	109,269.0
22	0716	Grant for Maintenance of Buildings and Equipment	-	60,000.0	60,000.0	60,000.0	55,894.0
22	0919	Grant for Delivery of Health Services	-	4,104,331.0	3,842,336.0	3,805,541.0	3,838,295.0
22	0921	Grant for Pharmaceutical and Medical Supplies	-	500,000.0	500,000.0	500,000.0	480,959.0
23	Southern Regional Health Authority		-	4,424,977.0	4,081,521.0	4,048,722.0	4,091,453.0
23	0163	Grant for Direction and Administration	-	134,698.0	130,288.0	130,288.0	129,238.0
23	0716	Grant for Maintenance of Buildings and Equipment	-	60,000.0	60,000.0	60,000.0	61,468.0
23	0919	Grant for Delivery of Health Services	-	3,773,663.0	3,434,617.0	3,401,818.0	3,422,744.0
23	0921	Grant for Pharmaceutical and Medical Supplies	-	456,616.0	456,616.0	456,616.0	478,003.0
24	University Hospital of the West Indies		-	3,461,000.0	3,461,000.0	3,461,000.0	3,124,785.0
24	0873	Grant to University Hospital of the West Indies	-	3,461,000.0	3,461,000.0	3,461,000.0	3,124,785.0
27	St. Joseph's Hospital		-	100,000.0	120,000.0	120,000.0	-
27	0930	Grant to St. Joseph's Hospital	-	100,000.0	120,000.0	120,000.0	-
28	Jamaica/Cuba Eye Care Programme		-	62,702.0	-	-	-
28	0932	Jamaica/Cuba Ophthalmology Centre	-	62,702.0	-	-	-
Total Programme 280-Health Service Delivery				26,249,410.0	24,744,906.0	24,572,906.0	24,141,398.0

Analysis of Expenditure							
21	Compensation of Employees	-	24,835.0	-	-	-	-
22	Travel Expenses and Subsistence	-	2,396.0	-	-	-	-
24	Public Utility Services	-	831.0	-	-	-	-
25	Purchases of Other Goods and Services	-	33,980.0	-	-	-	-
30	Grants and Contributions	-	26,186,708.0	24,744,906.0	24,572,906.0	24,141,398.0	-
31	Purchases of Equipment (Capital Goods)	-	660.0	-	-	-	-
Total Programme 280-Health Service Delivery				26,249,410.0	24,744,906.0	24,572,906.0	24,141,398.0

This Programme is concerned with the provision of a comprehensive range of health services at primary, secondary and tertiary care levels, with emphasis on:

Disease Surveillance and Control	Health Promotion
Environmental Health	Family Health
Mental Health and Substance Abuse	Diagnostic and Therapeutic
Public Health	

Management of the health delivery service has been decentralised to four Regional Health Authorities in order to provide a more effective and efficient service at the local level.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 20-South East Regional Health Authority

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	136,983.0	134,553.0	134,553.0	132,022.0
	Total Activity 0163-Grant for Direction and Administration	-	136,983.0	134,553.0	134,553.0	132,022.0

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

Object 21	-Compensation of Employees	99,644.0
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	136,983.0

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 51% female and 49 male. The greatest number is in the 15-49-age range with a growing number of elderly persons over 65 years.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	140,751.0	140,751.0	140,751.0	131,907.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	140,751.0	140,751.0	140,751.0	131,907.0

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.

Activity 0919-Grant for Delivery of Health Services

30	Grants and Contributions	-	8,765,451.0	8,181,182.0	8,103,790.0	8,128,293.0
	Total Activity 0919-Grant for Delivery of Health Services	-	8,765,451.0	8,181,182.0	8,103,790.0	8,128,293.0

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

Object 21	-Compensation of Employees	6,898,115.0
Object 22	-Travel Expenses and Subsistence	585,262.0
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	953,160.0
Object 31	-Purchases of Equipment (Capital Goods)	1,301.0
	Total	8,765,451.0

This allocation provides for a range of health services to the populace of the region.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 0921-Grant for Pharmaceutical and Medical Supplies

30	Grants and Contributions	-	980,000.0	980,000.0	980,000.0	910,061.0
	Total Activity 0921-Grant for Pharmaceutical and Medical Supplies	-	980,000.0	980,000.0	980,000.0	910,061.0

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

Object 25	-Purchases of Other Goods and Services	980,000.0
	Total	980,000.0

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	-	119,050.0	107,003.0	107,003.0	108,277.0
	Total Activity 0163-Grant for Direction and Administration	-	119,050.0	107,003.0	107,003.0	108,277.0

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

Object 21	-Compensation of Employees	89,692.0
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	119,050.0

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	42,500.0	42,500.0	52,500.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	42,500.0	42,500.0	42,500.0	52,500.0

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.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 0919-Grant for Delivery of Health Services

30	Grants and Contributions	-	2,925,114.0	2,683,391.0	2,658,377.0	2,697,420.0
	Total Activity 0919-Grant for Delivery of Health Services	-	2,925,114.0	2,683,391.0	2,658,377.0	2,697,420.0

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

Object 21	-Compensation of Employees	2,485,332.0
Object 22	-Travel Expenses and Subsistence	205,228.0
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	127,389.0
Object 31	-Purchases of Equipment (Capital Goods)	384.0
	Total	2,925,114.0

This allocation is to meet the cost of a range of health services to the populace of the region.

Activity 0921-Grant for Pharmaceutical and Medical Supplies

30	Grants and Contributions	-	300,000.0	300,000.0	300,000.0	280,263.0
	Total Activity 0921-Grant for Pharmaceutical and Medical Supplies	-	300,000.0	300,000.0	300,000.0	280,263.0

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

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	126,551.0	110,669.0	110,669.0	109,269.0
	Total Activity 0163-Grant for Direction and Administration	-	126,551.0	110,669.0	110,669.0	109,269.0

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

Object 21	-Compensation of Employees	96,758.0
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	126,551.0

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 51% females and 49% males, the greatest number is in the 15-49 age cohort.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	60,000.0	60,000.0	60,000.0	55,894.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	60,000.0	60,000.0	60,000.0	55,894.0

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	-	4,104,331.0	3,842,336.0	3,805,541.0	3,838,295.0
	Total Activity 0919-Grant for Delivery of Health Services	-	4,104,331.0	3,842,336.0	3,805,541.0	3,838,295.0

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

Object 21	-Compensation of Employees	3,412,769.0
Object 22	-Travel Expenses and Subsistence	204,635.0
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	259,178.0
Object 31	-Purchases of Equipment (Capital Goods)	500.0
Total		4,104,331.0

This allocation is to meet the cost of a range of health services to the populace of the region.

Activity 0921-Grant for Pharmaceutical and Medical Supplies

30	Grants and Contributions	-	500,000.0	500,000.0	500,000.0	480,959.0
	Total Activity 0921-Grant for Pharmaceutical and Medical Supplies	-	500,000.0	500,000.0	500,000.0	480,959.0

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.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 23-Southern Regional Health Authority

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	134,698.0	130,288.0	130,288.0	129,238.0
	Total Activity 0163-Grant for Direction and Administration	-	134,698.0	130,288.0	130,288.0	129,238.0

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

Object 21	-Compensation of Employees	102,049.0
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		134,698.0

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, 52% are female and 48% 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	60,000.0	60,000.0	61,468.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	60,000.0	60,000.0	60,000.0	61,468.0

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	-	3,773,663.0	3,434,617.0	3,401,818.0	3,422,744.0
	Total Activity 0919-Grant for Delivery of Health Services	-	3,773,663.0	3,434,617.0	3,401,818.0	3,422,744.0

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

Object 21	-Compensation of Employees	3,077,912.0
Object 22	-Travel Expenses and Subsistence	316,296.0
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	258,103.0
Object 31	-Purchases of Equipment (Capital Goods)	400.0
Total		3,773,663.0

This allocation is to meet the cost of a range of health services to the populace of the region.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Activity 0921-Grant for Pharmaceutical and Medical Supplies					
30 Grants and Contributions	-	456,616.0	456,616.0	456,616.0	478,003.0
Total Activity 0921-Grant for Pharmaceutical and Medical Supplies	-	456,616.0	456,616.0	456,616.0	478,003.0

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.

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	3,461,000.0	3,461,000.0	3,124,785.0
Total Activity 0873-Grant to University Hospital of the West Indies	-	3,461,000.0	3,461,000.0	3,461,000.0	3,124,785.0

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	-	100,000.0	120,000.0	120,000.0	-
Total Activity 0930-Grant to St. Joseph's Hospital	-	100,000.0	120,000.0	120,000.0	-

The St Joseph's Hospital is a 24-bed health facility of the Ministry of Health, operated as a Private/Public Partnership. The hospital provides a range of surgical, medical, ophthalmic, psychiatric, diagnostic and radiological services. It also houses a Geriatric Residential Care Center. The property also hosts the following:

- The Consie Walters Cancer Hospice
- Medical MRI Services Ltd.
- Central Laboratory
- Wellness and Fitness Centre

The institution while maintaining itself, as a full fee paying entity will also support the Government public operated hospitals in the delivery of quality health care to the Jamaican population through the grant provided.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 28-Jamaica/Cuba Eye Care Programme

Activity 0932-Jamaica/Cuba Ophthalmology Centre

21	Compensation of Employees	-	24,835.0	-	-
22	Travel Expenses and Subsistence	-	2,396.0	-	-
24	Public Utility Services	-	831.0	-	-
25	Purchases of Other Goods and Services	-	33,980.0	-	-
31	Purchases of Equipment (Capital Goods)	-	660.0	-	-
Total Activity 0932-Jamaica/Cuba Ophthalmology Centre		-	62,702.0	-	-

The Jamaica/Cuba ophthalmology centre was established through a Bilateral Cooperation Agreement with the Government of Cuba. The objectives are to:

1. Provide ophthalmological services, thus preventing poor Jamaican and CARICOM citizens from losing their eyesight or suffering serious limitation, which may render them visually disabled.
2. Strengthen eye care services within the primary and secondary health care system through collaboration with all stakeholders to achieve a reduction in the incidence of preventable blindness.
3. Provide training for Jamaican Doctors in order to enable the sustainability of the centre and the programme.

The allocation is to meet the cost of operating the facility.

The conditions to be treated are Cataract, Pterigium and Diabetic Retinopathy in the first instance. The allocation is to meet the cost of operating the facility.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 01 -General Government Services							
07	Other General Government Services		-	10,000.0	5,840.0	77,100.0	6,073.0
07	127	National Identification System	-	10,000.0	5,840.0	77,100.0	6,073.0
Total Function 01-General Government Services			-	10,000.0	5,840.0	77,100.0	6,073.0
Function 05 -Social Security and Welfare Services							
00	326	Family Services	-	11,000.0	4,730.0	11,000.0	4,400.0
00	327	Prevention and Control of Drug Abuse	-	4,200.0	1,070.0	4,200.0	2,570.0
Total Function 05-Social Security and Welfare Services			-	15,200.0	5,800.0	15,200.0	6,970.0
Function 07 -Health Affairs and Services							
00	277	Health Services Support	-	-	15,000.0	20,400.0	8,487.0
00	280	Health Service Delivery	-	136,191.0	100,743.0	297,300.0	55,992.0
Total Function 07-Health Affairs and Services			-	136,191.0	115,743.0	317,700.0	64,479.0
Total Budget 2 - Capital A			-	161,391.0	127,383.0	410,000.0	77,522.0

Analysis of Expenditure						
21	Compensation of Employees	-	4,000.0	4,000.0	4,000.0	4,572.0
22	Travel Expenses and Subsistence	-	900.0	900.0	900.0	1,217.0
25	Purchases of Other Goods and Services	-	47,791.0	22,032.0	110,240.0	36,807.0
30	Grants and Contributions	-	1,200.0	1,070.0	1,200.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	15,500.0	39,967.0	54,456.0	33,832.0
32	Land and Structures	-	92,000.0	59,414.0	239,204.0	94.0
Total Budget 02-Capital A		-	161,391.0	127,383.0	410,000.0	77,522.0

The Capital A Head of Estimates incorporates projects which are fully funded by the Government of Jamaica. The objectives of the Ministry of Health are outlined in the Recurrent Head of Estimates.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20 Establishment of a Common Identity Card for all Purposes	-	10,000.0	5,840.0	77,100.0	6,073.0
20 0203 National Registration (Preparatory Unit)	-	10,000.0	5,840.0	77,100.0	6,073.0
Total Programme 127-National Identification System	-	10,000.0	5,840.0	77,100.0	6,073.0

Analysis of Expenditure					
21	Compensation of Employees	-	4,000.0	4,000.0	4,572.0
22	Travel Expenses and Subsistence	-	900.0	900.0	1,217.0
25	Purchases of Other Goods and Services	-	4,600.0	440.0	71,700.0
31	Purchases of Equipment (Capital Goods)	-	500.0	500.0	236.0
Total Programme 127-National Identification System	-	10,000.0	5,840.0	77,100.0	6,073.0

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	4,572.0	
22	Travel Expenses and Subsistence	-	900.0	900.0	900.0	1,217.0	
25	Purchases of Other Goods and Services	-	4,600.0	440.0	71,700.0	48.0	
31	Purchases of Equipment (Capital Goods)	-	500.0	500.0	500.0	236.0	
Total Project 0203-National Registration (Preparatory Unit)			-	10,000.0	5,840.0	77,100.0	6,073.0

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.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20 Children's Homes	-	7,000.0	4,730.0	7,000.0	4,400.0
20 0776 Repairs and Maintenance	-	7,000.0	4,730.0	7,000.0	4,400.0
21 Places of Safety	-	4,000.0	-	4,000.0	-
21 0776 Repairs and Maintenance	-	4,000.0	-	4,000.0	-
Total Programme 326-Family Services	-	11,000.0	4,730.0	11,000.0	4,400.0

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	7,000.0	4,000.0	7,000.0	4,400.0
32 Land and Structures	-	4,000.0	730.0	4,000.0	-
Total Programme 326-Family Services	-	11,000.0	4,730.0	11,000.0	4,400.0

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	4,400.0
32 Land and Structures	-	3,000.0	730.0	3,000.0	-
Total Project 0776-Repairs and Maintenance	-	7,000.0	4,730.0	7,000.0	4,400.0

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	-	3,000.0	-
32 Land and Structures	-	1,000.0	-	1,000.0	-
Total Project 0776-Repairs and Maintenance	-	4,000.0	-	4,000.0	-

The provision is to facilitate general repairs and refurbishing of selected institutions.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20 Public Education and Prevention	-	4,200.0	1,070.0	4,200.0	2,570.0
20 1146 Project Inner City (FOCUS)	-	4,200.0	1,070.0	4,200.0	2,570.0
Total Programme 327-Prevention and Control of Drug Abuse	-	4,200.0	1,070.0	4,200.0	2,570.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	3,000.0	-	3,000.0	1,570.0
30	Grants and Contributions	-	1,200.0	1,070.0	1,200.0	1,000.0
	Total Programme 327-Prevention and Control of Drug Abuse	-	4,200.0	1,070.0	4,200.0	2,570.0

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	-	3,000.0	1,570.0
30	Grants and Contributions	-	1,200.0	1,070.0	1,200.0	1,000.0
	Total Project 1146-Project Inner City (FOCUS)	-	4,200.0	1,070.0	4,200.0	2,570.0

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.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
22 Grants and Contributions	-	-	15,000.0	20,400.0	8,487.0
22 1422 Purchase of Vehicles	-	-	15,000.0	20,400.0	8,487.0
Total Programme 277-Health Services Support	-	-	15,000.0	20,400.0	8,487.0

Analysis of Expenditure					
31 Purchases of Equipment (Capital Goods)	-	-	15,000.0	20,400.0	8,487.0
Total Programme 277-Health Services Support	-	-	15,000.0	20,400.0	8,487.0

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

Project 1422-Purchase of Vehicles

31 Purchases of Equipment (Capital Goods)	-	-	15,000.0	20,400.0	8,487.0
Total Project 1422-Purchase of Vehicles	-	-	15,000.0	20,400.0	8,487.0

The provision is to facilitate the purchase of motor vehicles to be used at health facilities.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
25 Maintenance and Upgrading of Facilities	-	136,191.0	100,743.0	297,300.0	55,992.0
25 0898 Health Facilities Improvement Programme	-	88,000.0	58,684.0	235,204.0	20,387.0
25 0901 Purchase of Medical Equipment	-	15,000.0	14,059.0	23,148.0	21,379.0
25 0903 Disease Prevention and Control	-	28,191.0	28,000.0	38,948.0	10,581.0
25 0926 Repairs to Bellevue Hospital	-	5,000.0	-	-	3,645.0
Total Programme 280-Health Service Delivery	-	136,191.0	100,743.0	297,300.0	55,992.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	33,191.0	17,592.0	28,540.0	30,789.0
31	Purchases of Equipment (Capital Goods)	-	15,000.0	24,467.0	33,556.0	25,109.0
32	Land and Structures	-	88,000.0	58,684.0	235,204.0	94.0
Total Programme 280-Health Service Delivery		-	136,191.0	100,743.0	297,300.0	55,992.0

The narrative on the scope of the Programme is given in the Recurrent Head of Estimates.

Sub Programme 25-Maintenance and Upgrading of Facilities

Project 0898-Health Facilities Improvement Programme

25	Purchases of Other Goods and Services	-	-	-	20,162.0	
31	Purchases of Equipment (Capital Goods)	-	-	-	131.0	
32	Land and Structures	-	88,000.0	58,684.0	235,204.0	94.0
Total Project 0898-Health Facilities Improvement Programme		-	88,000.0	58,684.0	235,204.0	20,387.0

This is an ongoing project for maintaining and upgrading the buildings and equipment of health care institutions. The provision will also facilitate works to be done on the Block J - Mandeville Hospital.

Project 0901-Purchase of Medical Equipment

31	Purchases of Equipment (Capital Goods)	-	15,000.0	14,059.0	23,148.0	21,379.0
	Total Project 0901-Purchase of Medical Equipment	-	15,000.0	14,059.0	23,148.0	21,379.0

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	-	28,191.0	17,592.0	28,540.0	6,982.0
31	Purchases of Equipment (Capital Goods)	-	-	10,408.0	10,408.0	3,599.0
Total Project 0903-Disease Prevention and Control		-	28,191.0	28,000.0	38,948.0	10,581.0

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.

Project 0926-Repairs to Bellevue Hospital

25	Purchases of Other Goods and Services	-	5,000.0	-	-	3,645.0
	Total Project 0926-Repairs to Bellevue Hospital	-	5,000.0	-	-	3,645.0

The provision facilitates repairs to be done on selected wards at the Hospital.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 07 -Health Affairs and Services					
00 277 Health Services Support	-	1,315,162.0	1,037,627.0	713,482.0	623,420.0
Total Function 07-Health Affairs and Services	-	1,315,162.0	1,037,627.0	713,482.0	623,420.0
Total Budget 3 - Capital B	-	1,315,162.0	1,037,627.0	713,482.0	623,420.0

Analysis of Expenditure						
21	Compensation of Employees	-	102,317.0	121,620.0	121,620.0	75,566.0
22	Travel Expenses and Subsistence	-	31,517.0	23,670.0	23,670.0	10,608.0
24	Public Utility Services	-	-	-	-	160.0
25	Purchases of Other Goods and Services	-	1,051,113.0	890,123.0	567,303.0	452,547.0
30	Grants and Contributions	-	57,915.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	46,200.0	2,214.0	889.0	83,212.0
32	Land and Structures	-	26,100.0	-	-	1,327.0
	Total Budget 03-Capital B	-	1,315,162.0	1,037,627.0	713,482.0	623,420.0

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The projects to be implemented in 2010/2011 are indicated hereunder:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Jamaica HIV/AIDS Prevention and Control II	9205	288,000.00	International Bank for Reconstruction and Development
Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention Service (Global Fund II)	9206	905,000.00	Global Fund - Grant
Improved Health Status Among Youth and Most Vulnerable Groups (formerly Improved Reproductive Health of Youth)	9215	4,000.00	Government of Jamaica
HIV Prevalence in Most-at-Risk Population Reduced (USAID)	9337	118,162.00	United States Agency for International Development
TOTAL		1,315,162.00	



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Surveillance, Prevention and Control of Diseases		-	1,315,162.0	1,037,627.0	713,482.0	623,420.0
20	9058	AIDS/STD (USAID)	-	-	2,000.0	1,000.0	6,045.0
20	9205	Jamaica HIV/AIDS Prevention and Control II	-	288,000.0	147,954.0	107,954.0	150,462.0
20	9206	Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention Service (Global Fund II)	-	905,000.0	848,270.0	576,270.0	132,394.0
20	9215	Improved Health Status Among Youth and Most Vulnerable Groups (formerly Improved Reproductive Health of Youth)	-	4,000.0	7,000.0	7,000.0	6,231.0
20	9226	Jamaica HIV/AIDS Prevention and Control Project (IBRD)	-	-	-	-	72,444.0
20	9285	HIV/AIDS Treatment, Prevention and Control Programme in Jamaica (Global Fund)	-	-	21,258.0	21,258.0	255,844.0
20	9324	Jamaica HIV/AIDS Prevention Project (USAID/CDC)	-	-	11,145.0	-	-
20	9337	HIV Prevalence in Most-at-Risk Population Reduced (USAID)	-	118,162.0	-	-	-
Total Programme 277-Health Services Support			-	1,315,162.0	1,037,627.0	713,482.0	623,420.0
Analysis of Expenditure							
21	Compensation of Employees		-	102,317.0	121,620.0	121,620.0	75,566.0
22	Travel Expenses and Subsistence		-	31,517.0	23,670.0	23,670.0	10,608.0
24	Public Utility Services		-	-	-	-	160.0
25	Purchases of Other Goods and Services		-	1,051,113.0	890,123.0	567,303.0	452,547.0
30	Grants and Contributions		-	57,915.0	-	-	-
31	Purchases of Equipment (Capital Goods)		-	46,200.0	2,214.0	889.0	83,212.0
32	Land and Structures		-	26,100.0	-	-	1,327.0
Total Programme 277-Health Services Support			-	1,315,162.0	1,037,627.0	713,482.0	623,420.0

The Programme is concerned with the provision of a comprehensive range of health services for the island, which are commonly administered at the primary, secondary and tertiary level.

Sub Programme 20-Surveillance, Prevention and Control of Diseases

Project 9205-Jamaica HIV/AIDS Prevention and Control II

21	Compensation of Employees	-	71,885.0	73,764.0	73,764.0	44,336.0
22	Travel Expenses and Subsistence	-	31,217.0	22,970.0	22,970.0	8,565.0
25	Purchases of Other Goods and Services	-	120,111.0	51,220.0	11,220.0	83,665.0
31	Purchases of Equipment (Capital Goods)	-	38,687.0	-	-	13,047.0
32	Land and Structures	-	26,100.0	-	-	849.0
Total Project 9205-Jamaica HIV/AIDS Prevention and Control II			288,000.0	147,954.0	107,954.0	150,462.0

PROJECT SUMMARY

- PROJECT TITLE** Jamaica HIV/AIDS Prevention and Control II
- IMPLEMENTING AGENCY** Ministry of Health
- FUNDING AGENCY** PROJECT AGREEMENT NO
International Bank for Reconstruction and Development 7556-0 JM
- OBJECTIVES OF THE PROJECT**

To support selected activities of Jamaica's National HIV/AIDS Strategic Plan and in so doing the Project is to assist the GOJ in:

- curbing the spread of the HIV epidemic;
- improving treatment, care and support for Persons Living with HIV/AIDS (PLWHA); and
- strengthening Jamaica's capacity to respond to the epidemic.



2010-2011 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

5. ORIGINAL DURATION June, 2008 - May, 2012

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

(1) Local Component	
GOJ	110,813.00
(2) External Component	
IBRD Loan - Foreign	719,100.00
Total (1) + (2)	829,913.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- At least one Outreach Programme with adequate trained peer educators for each high risk group in every high risk transmission area
- 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
- Turnaround time for HIV test reduced to no more the 7 working days if negative and 14 days if positive
- Commence operation of South East Regional Health Authority (SERHA) Medical Waste Plant and commence procurement of a similar Plant for Western Regional Health Authority (WRHA)
- 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 Regional Treatment Centres

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

(1) Local Component	65,276.00
(2) External Component	190,465.00
(3) Total	255,741.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2010 161,619.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2010

- Indicator to maintain number of individuals in stakeholder organizations trained in strategic information
- 628 new condom outlets established
- 1,745,202 male and female condoms distributed for free
- 1,718 service deliverers trained on HIV/AIDS prevention
- Infrastructure upgrade to the National Public Health Laboratory Tuberculosis Laboratory completed
- Minor civil works to reception area at the National Public Health Laboratory completed
- Tuberculosis Laboratory equipment and Laboratory Information System (LIS) installed at the National Public Health Laboratory
- Minor Civil works at Comprehensive Health Centre completed
- Generator delivered and installed at Comprehensive Health Centre
- 20 project ports have been transferred to the MOH establishment.
- A National HIV/AIDS Strategic Plan is in place for 2007-2012
- Works have started on developing a Monitoring and Evaluation Framework and an Operational Plan.
- HIV intervention continued for the vulnerable population
- HIV mass media campaigns continued



2010-2011 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

- Increased from 5% to 44% of schools with at least one teacher trained in life-skills based Health and Family Life Education (HFLE) and who taught in the last year
- 289,626 students reached through life skills based HFLE Interventions in School
- 17,737 Commercial Sex Workers (CSWs), 11,848 Men having Sex with Men (MSM), 1,151 Inmates, 90,000 STI Clinic Attendees reached through prevention activities
- 15,908 Adolescents (10-14) and 52,612 youth (15-24) reached through prevention interventions in out-of-school settings
- 568,747 persons received counselling and testing for HIV
- 6,459 men and women and 436 children with advanced HIV received antiretroviral combination therapy according to national guidelines.
- 34,362 CD4 tests done according to national guidelines.
- 1,737 infants born to HIV positive mothers received PCR testing according to national guidelines.
- 75.2% of PLWHA on Anti-retroviral (ARV) reported at least 90% adherence by pill count
- 17% reported cases of discrimination received redress.
- 179 institutions adopting policies to address HIV/AIDS
- Out of school youth intervention continued.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- One Million adult population reached through prevention outreach activities;
- 200 CSWs and 400 MSM reached through prevention activities;
- Maintain HIV testing of 90% of Antenatal Clinic (ANC) attendees in the public sector;
- Provision of ARV for Prevention of Mother to Child Transmission (PMTCT) to 85% of HIV infected pregnant women and at least 90% of HIV exposed infants;
- Fourteen (14) Sexually Transmitted Infection (STI) treatment sites
- Comprehensive treatment and counselling for 40,000 STD patients;
- Two Million condoms distributed at different intervention sites;
- Improved diagnostic capacity of the Health System by trained Health Care Workers (HCWs), and laboratory technicians;
- Train Programme Coordinating Unit staff and regional staff in programme management and evidence based interventions;
- Maintain Surveillance System and Programme;
- Procurement of the autoclaves for the Waste Management Plant in the Western Regional Health Authority (WRHA).

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	46,080.00	22,970.00	22,970.00	8,416.00
Total	46,080.00	22,970.00	22,970.00	8,416.00
2. External Component				
IBRD Loan - Foreign	241,920.00	124,984.00	84,984.00	142,046.00
Total	241,920.00	124,984.00	84,984.00	142,046.00
Total (1) + (2)	288,000.00	147,954.00	107,954.00	150,462.00



2010-2011 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
277 Health Services Support	020 Surveillance, Prevention and Control of Diseases	288,000.00
Total		288,000.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	71,885.00
22 Travel Expenses and Subsistence	31,217.00
25 Purchases of Other Goods and Services	120,111.00
31 Purchases of Equipment (Capital Goods)	38,687.00
32 Land and Structures	26,100.00
Total	288,000.00



2010-2011 Jamaica Budget

Head 4200B - Ministry of Health

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9206-Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention Service (Global Fund II)

21	Compensation of Employees	-	29,732.0	41,517.0	41,517.0	1,929.0
25	Purchases of Other Goods and Services	-	867,755.0	806,753.0	534,753.0	122,468.0
31	Purchases of Equipment (Capital Goods)	-	7,513.0	-	-	7,997.0
	Total Project 9206-Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention Service (Global Fund II)	-	905,000.0	848,270.0	576,270.0	132,394.0

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** PROJECT AGREEMENT NO
Global Fund - Grant JAM-708-G02-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** January, 2008 - March, 2013
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component Total** -
 - External Component Global Fund Total (1) + (2)** 3,173,774.00

7. 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;
- 100,000 students reached through life-skills based HFLE in schools;
- 3,400 CSWs, 3800 MSM, 1,200 Inmates, 90,000 STI Clinic attendees reached through prevention activities;
- 200,000 persons receiving counselling and testing for HIV;
- 6,000 men, women and children with advanced HIV receiving antiretroviral combination therapy according to national guidelines
- 32,000 adolescents (10-14) and youth (15-24) reached through prevention interventions in out-of-school settings;
- 12,500 CD4 tests done according to national guidelines;
- 1,000 infants born to HIV positive mothers receiving Polymerase Chain Reaction (PCR) testing;



2010-2011 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

- Increase from 60% to 70%, PLWHA on ARV, reporting at least 90% adherence by pill count;
- Increase from 25% to 50%, reported cases of discrimination receiving redress by settling;
- Increase from 55 to 65, the number of institutions adopting policies to address HIV/AIDS;
- Increase from 55 to 80, the number of local organizations provided with Technical Assistance (TA) for HIV related policy development and Programmes; and
- 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	867,311.00
(3) Total	867,311.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2010 867,311.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2010

- Increased from 5% to 44% of schools with at least one teacher trained in life-skills based HFLE
- 289,626 students reached through life skills based Health and Family Life Education Interventions in School.
- 17,737 CSW, 11,848 MSM, 1,151 Inmates, 90,000 STI Clinic Attendees reached through prevention activities.
- 15,908 Adolescents (10-14) and 52,612 youth (15-24) reached through prevention interventions in out-of-school settings.
- 568,747 persons received counseling and testing for HIV.
- 6,459 men, and women and 436 children with advanced HIV received ARV combination therapy
- 34,362 CD4 test done according to national guidelines.
- 1,737 infants born to HIV+ mothers received PCR testing according to national guidelines.
- 75.2% of PLWHA on ARV reported at least 90% adherence by pill count.
- 17% reported cases of discrimination received redress.
- 179 institutions adopted policies to address HIV/AIDS.
- Indicator on Technical Assistance for HIV related policy development and Programmes dropped.
- Indicator to maintain number of individuals in stakeholder organizations trained in strategic information
- 628 new condom outlets established.
- 1,745,202 male and female condoms distributed for free
- 1,718 service deliverers trained on HIV/AIDS prevention.
- 11 non-line ministries with HIV/AIDS workplace policies in place.
- 12 focal points on HIV/AIDS have been designated within non-line ministries.
- 57 public sector agencies are implementing workplace programmes.
- Preliminary works have started to amend the Public Health Act.
- Works have progressed to develop a occupational Safety and Health Act.
- Works continued on the National HIV/AIDS workplace policy.
- 181 large companies under 4 private sector umbrella entities are implementing the HIV/AIDS workplace programme.
- 136 private companies completed workplace policy/action plans.
- 179 private companies have HIV/AIDS focal points.
- Sub-recipients continued to implement HIV/AIDS activities.



2010-2011 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

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- 11,000 individuals receive CD4 tests in accordance with guidelines.
- 600 infants born to HIV positive mothers receive PCR testing according to national standards.
- 160,000 persons receive counselling for HIV (including pregnant women) according to guidelines.
- 7,300 persons with advanced HIV receive Anti-retroviral drugs (including children)
- 800 service deliverers trained on HIV/AIDS prevention.
- 180 institutions support and adopt the 10 International Labour Organisation (ILO) principles.
- 50% of schools with at least one teacher trained in life-skills based HFLE and taught in the last year.
- 350,000 students receive life-skills based HFLE.
- 18,000 CSWs, 13,000 MSM, 1,800 inmates reach through prevention activities.
- 40,000 adolescents (10-14) and youth (15-24) reach through prevention interventions in out-of-school settings.
- Distribute 1 million condoms.
- 45% sex workers who receive HIV test in the last 12 month receive results.
- 75% of People Living with HIV/AIDS on Anti-retroviral drugs report at least 90% adherence.
- Capture 52% reported cases of discrimination against persons living with HIV.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
Total	-	-	-	-
2. External Component				
Global Fund	905,000.00	848,270.00	576,270.00	132,394.00
Total	905,000.00	848,270.00	576,270.00	132,394.00
Total (1) + (2)	905,000.00	848,270.00	576,270.00	132,394.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
277 Health Services Support	020 Surveillance, Prevention and Control of Diseases	905,000.00
Total		905,000.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	29,732.00
25 Purchases of Other Goods and Services	867,755.00
31 Purchases of Equipment (Capital Goods)	7,513.00
Total	905,000.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9215-Improved Health Status Among Youth and Most Vulnerable Groups (formerly Improved Reproductive Health of Youth)

21	Compensation of Employees	-	700.0	3,000.0	3,000.0	3,153.0
22	Travel Expenses and Subsistence	-	300.0	700.0	700.0	590.0
25	Purchases of Other Goods and Services	-	3,000.0	3,300.0	3,300.0	2,488.0
Total Project 9215-Improved Health Status Among Youth and Most Vulnerable Groups (formerly Improved Reproductive Health of Youth)		-	4,000.0	7,000.0	7,000.0	6,231.0

PROJECT SUMMARY

1. PROJECT TITLE Improved Health Status Among Youth and Most Vulnerable Groups (formerly Improved Reproductive Health of Youth)

2. IMPLEMENTING AGENCY Ministry of Health

3. FUNDING AGENCY PROJECT AGREEMENT NO
Government of Jamaica 532-0184

4. OBJECTIVES OF THE PROJECT

To improve reproductive health practices among adolescent youth.

5. ORIGINAL DURATION September, 1999 - September, 2004
FURTHER EXTENSION October, 2004 - September, 2010

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

(1) Local Component	
GOJ	220,625.00
(2) External Component	
USAID Grants - Foreign	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.
- Improved knowledge and skill related to reproductive health and HIV/AIDS/STIs.
- National policies and guidelines implemented in support of reproductive health with a focus on youth

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

(1) Local Component	59,454.00
(2) External Component	-
(3) Total	59,454.00



2010-2011 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2010

-

10. PHYSICAL ACHIEVEMENTS UP TO February, 2010

1. National Strategic Plan for pre-adolescents and adolescents being developed.
2. Conducted one month training in collaboration with team members for 320 National Youth Service (NYS) participants.
3. Developed joint MOH/NYS proposal for training CHAs/Environmental Health Workers, collaboration with Chief Nursing Officer (CNO) and Environmental Health Unit.
4. Facilitated training for 375 mental health and school professionals in "identification & referral" skills, collaborating with MOE-Guidance and Counselling Unit and child and adolescent Mental Health Unit.
5. Facilitated the Health Education workshop for health promoting schools.
6. Conducted focus group discussion with principal, staff and students of Dunoon High School.
 - Dissemination of findings shared.
 - Auto-Skills Programme installed.
7. Conducted follow-up studies in 16 of 35 schools participating in the UWI/Change from Within Project. Nine schools completed to date. Completion for other schools expected by April 2010.
8. Collaborated with the Ministry of Education in establishing a School enhancement Committee
 - Multidisciplinary Team Formed
 - Sub-Committees formed
 - Joint Plan of Action developed
9. Continued collaboration with the Inter-Ministerial Team on Youth Meetings
 - Health Multi-Functional Team established
 - Programme inventory conducted
 - Participation in Steering Committee Meeting to conduct National Youth Survey
10. Co-facilitated Annual Student Leadership Summer Camp for ninety students and teachers at Moneague College July 19-24th
11. Co-facilitated Annual Principal's workshop for schools participating in the UWI/Change from Within Project.
12. Support printing of adolescent mental health materials.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

1. Conduct training for approximately 100 Physical Education Teachers in physical activity training.
2. Conduct training for National Youth service participants.
3. Continue training of mental health and school professionals in "identification and referrals" skills.
4. Implement Health Education workshops for 50 health promoting schools.
5. Conduct workshop for approximately 40 clinicians in adolescent friendly service.



2010-2011 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, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	4,000.00	7,000.00	7,000.00	6,231.00
Total	4,000.00	7,000.00	7,000.00	6,231.00
2. External Component				
Total	-	-	-	-
Total (1) + (2)	4,000.00	7,000.00	7,000.00	6,231.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
277 Health Services Support	020 Surveillance, Prevention and Control of Diseases	4,000.00
Total		4,000.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	700.00
22 Travel Expenses and Subsistence	300.00
25 Purchases of Other Goods and Services	3,000.00
Total	4,000.00



2010-2011 Jamaica Budget

Head 4200B - Ministry of Health

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9337-HIV Prevalence in Most-at-Risk Population Reduced (USAID)

25	Purchases of Other Goods and Services	-	60,247.0	-	-
30	Grants and Contributions	-	57,915.0	-	-
	Total Project 9337-HIV Prevalence in Most-at-Risk Population Reduced (USAID)	-	118,162.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE HIV Prevalence in Most-at-Risk Population Reduced (USAID)

2. IMPLEMENTING AGENCY Ministry of Health

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
United States Agency for International Development 532-HE-2010-AA

4. OBJECTIVES OF THE PROJECT

To reduce sexual transmission of HIV by targeting the most-at-risk population groups.

5. ORIGINAL DURATION October, 2009 - September, 2014

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

(1) Local Component	
GOJ	738,480.00
(2) External Component	
USAID Grants - Foreign	2,333,110.00
Total (1) + (2)	3,071,590.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Increase in the number of commercial sex workers (CSWs) reporting condom use the last time they had sex
- Increase in the number of men-who-have-sex-with-men (MSM) who received HIV testing in the last 12 months.
- Increase in the number of MSM who know their status
- Increase in the number of young men and women (15-24) years reporting condom use and who know their status
- Availability of HIV prevalence data for relevant surveillance populations during the preceding 12 months
- Existence of national and sub-national databases that enable stakeholder to access relevant data for policy formulation for program management and improvement
- Percentage of registered business and public sector institutions which have HIV and AIDS work place policies and programs
- Percentage of people 15-49 years expressing accepting attitudes towards PLWHAs.



2010-2011 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

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

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2010

-

10. PHYSICAL ACHIEVEMENTS UP TO February, 2010

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Increase in the number of CSWs reporting condom use the last time they had sex.
- Increase in the number of MSM who received HIV testing in the last 12 months
- Increase in the number of MSM who know their status
- Increase in the number of young men and women (15-24) years reporting condom use and who know their status.
- Increase access to the HIV prevalence data for relevant surveillance populations during the preceding 12 months.
- Establish national and sub-national databases that enable stakeholder to access relevant data for policy formulation for programme management and improvement
- Increase the number of registered business and public sector institutions which have HIV and AIDS workplace policies and programme.
- Percentage of people 15-49 years expressing accepting attitudes towards PLWHAs.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	15,000.00	-	-	-
2. External Component				
USAID Grants - Foreign	103,162.00	-	-	-
Total (1) + (2)	118,162.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
277 Health Services Support	020 Surveillance, Prevention and Control of Diseases	118,162.00
Total		118,162.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	60,247.00
30 Grants and Contributions	57,915.00
Total	118,162.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 07 -Health Affairs and Services					
00 277 Health Services Support	-	566,259.0	616,631.0	616,631.0	578,810.0
Total Function 07-Health Affairs and Services	-	566,259.0	616,631.0	616,631.0	578,810.0
Total Budget 1 - Recurrent	-	566,259.0	616,631.0	616,631.0	578,810.0
Less Appropriations In Aid	-	566,259.0	616,631.0	616,631.0	539,810.0
Net Total Budget 1 - Recurrent	-	-	-	-	39,000.0

Analysis of Expenditure					
21	Compensation of Employees	-	396,243.0	396,243.0	342,369.0
22	Travel Expenses and Subsistence	-	19,301.0	19,301.0	20,625.0
23	Rental of Property, Machinery and Equipment	-	15,249.0	15,249.0	16,199.0
24	Public Utility Services	-	42,603.0	42,603.0	43,545.0
25	Purchases of Other Goods and Services	-	92,863.0	143,235.0	149,330.0
31	Purchases of Equipment (Capital Goods)	-	-	-	6,742.0
	Total Budget 01-Recurrent	-	566,259.0	616,631.0	578,810.0
	Less Appropriations In Aid	-	566,259.0	616,631.0	539,810.0
	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:

- Maintenance of 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);
- Informing the public of registration procedures to enable them to promptly and properly notify all events so that the information can be registered.
- Provision of 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)
- Provision of access to and certified copies of public documents to customers, in a timely fashion, on the payment of the appropriate fees.
- Supporting the tourism product by extending to hoteliers customized services for electronically requesting marriage certificates for hotel marriages.
- Ensuring 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.
- Provision of timely statistics and analysis, categorized according to international standards, to support demographic planning by Government.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
25 Registrar General and Island Records Office	-	566,259.0	616,631.0	616,631.0	578,810.0
25 0005 Direction and Administration	-	231,730.0	264,194.0	264,194.0	275,283.0
25 0879 Vital Statistics, Registration and Regional Services	-	178,144.0	191,934.0	191,934.0	174,049.0
25 0895 Records Management and Information Systems	-	35,491.0	40,938.0	40,938.0	30,569.0
25 0897 Recording of Deeds and Genealogical Research Services	-	14,211.0	16,565.0	16,565.0	10,260.0
25 0900 Head Office Registration, Production and Customer Care	-	106,683.0	103,000.0	103,000.0	88,649.0
Total Programme 277-Health Services Support	-	566,259.0	616,631.0	616,631.0	578,810.0

Analysis of Expenditure					
21 Compensation of Employees	-	396,243.0	396,243.0	396,243.0	342,369.0
22 Travel Expenses and Subsistence	-	19,301.0	19,301.0	19,301.0	20,625.0
23 Rental of Property, Machinery and Equipment	-	15,249.0	15,249.0	15,249.0	16,199.0
24 Public Utility Services	-	42,603.0	42,603.0	42,603.0	43,545.0
25 Purchases of Other Goods and Services	-	92,863.0	143,235.0	143,235.0	149,330.0
31 Purchases of Equipment (Capital Goods)	-	-	-	-	6,742.0
Total Programme 277-Health Services Support	-	566,259.0	616,631.0	616,631.0	578,810.0

Sub Programme 25-Registrar General and Island Records Office

Activity 0005-Direction and Administration

21 Compensation of Employees	-	161,164.0	161,164.0	161,164.0	154,842.0
22 Travel Expenses and Subsistence	-	10,122.0	10,122.0	10,122.0	10,397.0
23 Rental of Property, Machinery and Equipment	-	999.0	999.0	999.0	614.0
24 Public Utility Services	-	21,577.0	21,577.0	21,577.0	24,220.0
25 Purchases of Other Goods and Services	-	37,868.0	70,332.0	70,332.0	84,505.0
31 Purchases of Equipment (Capital Goods)	-	-	-	-	705.0
Total Activity 0005-Direction and Administration	-	231,730.0	264,194.0	264,194.0	275,283.0

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.

Among the Agency's achievements for 2009/2010 was the installation of the Voice Over Internet Protocol System (VOIP System) and the training of staff in its usage. Projections for 2010/2011 include the monitoring of expenditure through cost saving initiatives specifically geared at energy conservation, stationery usage and the elimination of non-value added activities.

Activity 0879-Vital Statistics, Registration and Regional Services

21 Compensation of Employees	-	132,398.0	132,398.0	132,398.0	107,565.0
22 Travel Expenses and Subsistence	-	5,811.0	5,811.0	5,811.0	9,694.0
23 Rental of Property, Machinery and Equipment	-	13,475.0	13,475.0	13,475.0	15,106.0
24 Public Utility Services	-	13,311.0	13,311.0	13,311.0	11,842.0
25 Purchases of Other Goods and Services	-	13,149.0	26,939.0	26,939.0	27,882.0
31 Purchases of Equipment (Capital Goods)	-	-	-	-	1,960.0
Total Activity 0879-Vital Statistics, Registration and Regional Services	-	178,144.0	191,934.0	191,934.0	174,049.0

This activity facilitates the decentralization of the registration of events of births, deaths, marriages as well as the compilation and analysis of vital statistics. Among the achievement for 2010/2011 was the implementation and the training of staff in the usage of the Automated Classification of Medical Entities (ACME) software for the coding of deaths. Projections for 2010/2011 include maintaining registration errors below 0.01% for birth registrations, 0.03% for deaths and 0.03% for marriages.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Activity 0895-Records Management and Information Systems						
21	Compensation of Employees	-	25,707.0	25,707.0	25,707.0	18,772.0
22	Travel Expenses and Subsistence	-	1,746.0	1,746.0	1,746.0	237.0
24	Public Utility Services	-	5,290.0	5,290.0	5,290.0	4,646.0
25	Purchases of Other Goods and Services	-	2,748.0	8,195.0	8,195.0	3,164.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	3,750.0
Total Activity 0895-Records Management and Information Systems		-	35,491.0	40,938.0	40,938.0	30,569.0

This activity is concerned with the support and maintenance of the agency's information system and management of its records. The **Customer Service Improvement Project (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.

Projections for 2010/2011 include the continued 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	5,573
Object 22- Travel Expenses and Subsistence	60
Object 24- Public Utility Services	90
Object 25- Purchases of Other Goods and Services	656
Total	6,379

Activity 0897-Recording of Deeds and Genealogical Research Services

21	Compensation of Employees	-	11,218.0	11,218.0	11,218.0	8,249.0
22	Travel Expenses and Subsistence	-	857.0	857.0	857.0	189.0
24	Public Utility Services	-	220.0	220.0	220.0	250.0
25	Purchases of Other Goods and Services	-	1,916.0	4,270.0	4,270.0	1,572.0
Total Activity 0897-Recording of Deeds and Genealogical Research Services		-	14,211.0	16,565.0	16,565.0	10,260.0

This activity is responsible for the registration of public or legal records and the production of certified copies upon request.

The primary functions are:

1. The safe custody of public records such as Wills, Certificates of Citizenship, Naturalization Certificates, Adoption Acts of Jamaica, Trade Union Constitutions, Building Rules, and Amendments to these rules;
2. The recording of Agreements, Bills of Sale, Conveyances, Mortgages, Power of Attorney, Assents to Devise, Paper and Deed Polls;
3. The provision of registration to Trade Unions and Opticians.
4. Facilitating genealogical research.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Activity 0900-Head Office Registration, Production and Customer Care						
21	Compensation of Employees	-	65,756.0	65,756.0	65,756.0	52,941.0
22	Travel Expenses and Subsistence	-	765.0	765.0	765.0	108.0
23	Rental of Property, Machinery and Equipment	-	775.0	775.0	775.0	479.0
24	Public Utility Services	-	2,205.0	2,205.0	2,205.0	2,587.0
25	Purchases of Other Goods and Services	-	37,182.0	33,499.0	33,499.0	32,207.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	327.0
Total Activity 0900-Head Office Registration, Production and Customer Care		-	106,683.0	103,000.0	103,000.0	88,649.0

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. the processing of applications and head office customer service; and
2. conducting searches to ascertain the registration of all vital events.



2010-2011 Jamaica Budget

Head 4234 - Bellevue Hospital

Head 4234 - Bellevue Hospital
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function	07 -Health Affairs and Services					
00 280	Health Service Delivery	-	1,120,000.0	1,011,720.0	902,100.0	950,598.0
Total Function 07-Health Affairs and Services		-	1,120,000.0	1,011,720.0	902,100.0	950,598.0
Total Budget 1 - Recurrent		-	1,120,000.0	1,011,720.0	902,100.0	950,598.0

Analysis of Expenditure						
21	Compensation of Employees	-	805,412.0	656,891.0	624,116.0	708,951.0
22	Travel Expenses and Subsistence	-	40,618.0	45,131.0	28,553.0	48,679.0
23	Rental of Property, Machinery and Equipment	-	300.0	300.0	300.0	-
24	Public Utility Services	-	56,744.0	90,593.0	56,744.0	38,374.0
25	Purchases of Other Goods and Services	-	213,126.0	214,005.0	187,587.0	151,732.0
30	Grants and Contributions	-	1,000.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	2,800.0	4,800.0	4,800.0	2,862.0
Total Budget 01-Recurrent		-	1,120,000.0	1,011,720.0	902,100.0	950,598.0

The island's mental health services are delivered through a three-pronged system consisting of:

1. Bellevue Hospital – A residential hospital;
2. Primary Health Care Facilities islandwide – Outpatient community mental health services; and
3. Kenneth Royes Rehabilitation Centre – Residential outpatient rehabilitation units.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	South East Regional Health Authority		-	1,120,000.0	1,011,720.0	902,100.0	950,598.0
20	0891	Bellevue Hospital	-	1,050,637.0	937,357.0	827,737.0	901,711.0
20	0892	Kenneth Royes Rehabilitation Centre and Community Health Services	-	69,363.0	74,363.0	74,363.0	48,887.0
Total Programme 280-Health Service Delivery				1,120,000.0	1,011,720.0	902,100.0	950,598.0

Analysis of Expenditure							
21	Compensation of Employees	-	805,412.0	656,891.0	624,116.0	708,951.0	
22	Travel Expenses and Subsistence	-	40,618.0	45,131.0	28,553.0	48,679.0	
23	Rental of Property, Machinery and Equipment	-	300.0	300.0	300.0	-	
24	Public Utility Services	-	56,744.0	90,593.0	56,744.0	38,374.0	
25	Purchases of Other Goods and Services	-	213,126.0	214,005.0	187,587.0	151,732.0	
30	Grants and Contributions	-	1,000.0	-	-	-	
31	Purchases of Equipment (Capital Goods)	-	2,800.0	4,800.0	4,800.0	2,862.0	
Total Programme 280-Health Service Delivery				1,120,000.0	1,011,720.0	902,100.0	950,598.0

Please refer to Ministry of Health's Recurrent Budget for the description of this Programme and Sub Programme.

Sub Programme 20-South East Regional Health Authority

Activity 0891-Bellevue Hospital

21	Compensation of Employees	-	763,093.0	614,572.0	581,797.0	678,508.0	
22	Travel Expenses and Subsistence	-	30,578.0	30,091.0	13,513.0	39,852.0	
23	Rental of Property, Machinery and Equipment	-	300.0	300.0	300.0	-	
24	Public Utility Services	-	51,600.0	85,449.0	51,600.0	35,240.0	
25	Purchases of Other Goods and Services	-	201,266.0	202,145.0	175,727.0	145,249.0	
30	Grants and Contributions	-	1,000.0	-	-	-	
31	Purchases of Equipment (Capital Goods)	-	2,800.0	4,800.0	4,800.0	2,862.0	
Total Activity 0891-Bellevue Hospital				1,050,637.0	937,357.0	827,737.0	901,711.0

Bellevue Hospital is a tertiary care specialist institution with a resident capacity of 800 beds. It has the legal responsibility to accept all persons needing psychiatric care and is committed to:

1. The provision of medical, nursing and rehabilitative services in a clean and safe environment; and
2. The return of individuals to functioning levels in their communities in the shortest possible time with referral to appropriate agencies, while facilitating teaching and research.

Achievements 2009/2010 (to December 2009)

1. Approximately 3,169 patients treated at the general outpatient clinic;
2. Approximately 3,823 patients treated at the emergency room;
3. Approximately 42,466 prescribed pharmaceutical items dispensed to patients;
4. Admitted 824 patients;
5. Discharged approximately 564 patients. This includes patients lost as a result of death;
6. Provided counselling to roughly 700 patients;
7. Completed the perimeter fencing; and
8. Installed the new FINMAN accounting system.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Projections 2010/2011

1. Review the Client Charter and develop a Customer Service Training Plan;
2. Rehabilitate the 'H' Ward, Kitchen and Laundry areas. A new industrial laundry machine is to be acquired;
3. Register all long-term patients with the Jamaica Drug for the Elderly Programme (JADEP) and the National Health Fund (NHF);
4. Improve the Inventory and Fixed Assets Management System and strengthen the procurement processes;
5. Reinforce the 'A' Ward security through the installation of steel grills;
6. Reinforce the restraint and seclusion protocol and relocate the seclusion rooms;
7. Develop a protocol for the deported mentally ill with social issues of placement; and
8. Develop protocol for critical incident briefing.

Activity 0892-Kenneth Royes Rehabilitation Centre and Community Health Services

21	Compensation of Employees	-	42,319.0	42,319.0	42,319.0	30,443.0
22	Travel Expenses and Subsistence	-	10,040.0	15,040.0	15,040.0	8,827.0
24	Public Utility Services	-	5,144.0	5,144.0	5,144.0	3,134.0
25	Purchases of Other Goods and Services	-	11,860.0	11,860.0	11,860.0	6,483.0
Total Activity 0892-Kenneth Royes Rehabilitation Centre and Community Health Services		-	69,363.0	74,363.0	74,363.0	48,887.0

Kenneth Royes Rehabilitation Centre serves as the half-way institution in the rehabilitation of clients who no longer need to be institutionalized, but are ready for full integration into society. Rehabilitation is achieved mainly through occupational therapy, provided by activities in craft, sewing, agriculture, animal husbandry and poultry rearing.

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 2009/2010 (to January 2010)

1. A Plan for Cluster Homes was developed and tendered by the Ministry of health;
2. Panic button system installed to improve security;
3. Responded to over 818 crisis calls and 2,582 home visits; and
4. In excess of 16,971 patient visits made to psychiatric clinics.

Projections 2010/2011

1. Establish a hostel cluster in conjunction with Food For The Poor;
2. Renovate the male ward and administrative office;
3. Erect a perimeter fence; and
4. Improve the facility to offer rehabilitative service.



2010-2011 Jamaica Budget

Head 4235 - Government Chemist

Head 4235 - Government Chemist
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 07 -Health Affairs and Services					
00 277 Health Services Support	-	21,498.0	21,498.0	22,795.0	24,854.0
Total Function 07-Health Affairs and Services	-	21,498.0	21,498.0	22,795.0	24,854.0
Total Budget 1 - Recurrent	-	21,498.0	21,498.0	22,795.0	24,854.0

Analysis of Expenditure					
21	Compensation of Employees	-	15,764.0	16,109.0	15,074.0
22	Travel Expenses and Subsistence	-	877.0	974.0	862.0
24	Public Utility Services	-	1,140.0	1,200.0	1,191.0
25	Purchases of Other Goods and Services	-	1,577.0	2,605.0	2,539.0
31	Purchases of Equipment (Capital Goods)	-	2,140.0	610.0	5,188.0
	Total Budget 01-Recurrent	-	21,498.0	21,498.0	24,854.0

The Department of the **Government Chemist** is a government regulatory laboratory which provides technical and scientific advice, as well as services in analytical chemistry to government and non-government entities. Headed by the Government Chemist who is also the appointed Director of the Caribbean Regional Drug Testing Laboratory, the department is divided, for administrative purposes, into four analytical divisions namely:

The **FOOD LABORATORY** examines milk in support of the milk monitoring programme of the public health services, examines food and beverages to ensure wholesomeness and investigates suspected contaminations. Alcoholic beverages and denatured alcohol are analysed under the Excise Duty Act and the analysis and certification of rum is undertaken for manufacturers engaged in export.

The **PHARMACEUTICAL LABORATORY** analyses and certifies locally manufactured and imported pharmaceuticals to enable registration by the Ministry of Health. It also offers assistance to local pharmaceutical manufacturers in the development of new products where possible and cooperates with the Caribbean Regional Drug Testing Laboratory in the sharing of drug information.

The **TOXICOLOGY LABORATORY** analyses biological materials (human and veterinary) to investigate poisonings, monitors therapeutic drug levels, monitors health status of groups occupationally or otherwise exposed to poisons, detects the use of illicit drugs and investigates cases of unexplained mortality.

The **INDUSTRIAL CHEMICALS AND PESTICIDES LABORATORY** is charged with the responsibility of analysing pesticides and classifying goods for customs/revenue protection purposes. This laboratory has not been operated for some time.



2010-2011 Jamaica Budget

Head 4235 - Government Chemist

Head 4235 - Government Chemist
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
24 Analytical Services	-	21,498.0	21,498.0	22,795.0	24,854.0
24 0893 Government Chemist	-	21,498.0	21,498.0	22,795.0	24,854.0
Total Programme 277-Health Services Support	-	21,498.0	21,498.0	22,795.0	24,854.0

Analysis of Expenditure					
21	Compensation of Employees	-	15,764.0	16,109.0	15,074.0
22	Travel Expenses and Subsistence	-	877.0	974.0	862.0
24	Public Utility Services	-	1,140.0	1,200.0	1,191.0
25	Purchases of Other Goods and Services	-	1,577.0	2,605.0	2,539.0
31	Purchases of Equipment (Capital Goods)	-	2,140.0	610.0	5,188.0
Total Programme 277-Health Services Support	-	21,498.0	21,498.0	22,795.0	24,854.0

Sub Programme 24-Analytical Services

Activity 0893-Government Chemist

21	Compensation of Employees	-	15,764.0	16,109.0	15,074.0
22	Travel Expenses and Subsistence	-	877.0	974.0	862.0
24	Public Utility Services	-	1,140.0	1,200.0	1,191.0
25	Purchases of Other Goods and Services	-	1,577.0	2,605.0	2,539.0
31	Purchases of Equipment (Capital Goods)	-	2,140.0	610.0	5,188.0
Total Activity 0893-Government Chemist	-	21,498.0	21,498.0	22,795.0	24,854.0

This allocation is to meet the administrative and operational expenses of the Department.

Achievements 2009/2010 (to September 2009)

1. Procured a new High Performance Liquid Chromatograph (HPLC) System (used in the analysis of pharmaceuticals);
2. The Department analysed:
 - 89 pharmaceutical products;
 - 29 toxicology samples; and
 - 12 alcohol-containing liquids.

Projections 2010/2011

The Department aims to:

1. Analyse a total of 350 samples;
2. Procure an Ultraviolet/Visible Spectrophotometer; and
3. Purchase a small generator to ensure that perishable samples are not compromised.



2010-2011 Jamaica Budget

Head 4251 - Child Development Agency

Head 4251 - Child Development Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 05 -Social Security and Welfare Services					
00 326 Family Services	-	1,549,469.0	1,367,701.0	1,367,701.0	1,336,078.0
Total Function 05-Social Security and Welfare Services	-	1,549,469.0	1,367,701.0	1,367,701.0	1,336,078.0
Total Budget 1 - Recurrent	-	1,549,469.0	1,367,701.0	1,367,701.0	1,336,078.0
Less Appropriations In Aid	-	2,257.0	2,257.0	2,257.0	2,257.0
Net Total Budget 1 - Recurrent	-	1,547,212.0	1,365,444.0	1,365,444.0	1,333,821.0

Analysis of Expenditure						
21	Compensation of Employees	-	508,780.0	480,125.0	480,125.0	462,766.0
22	Travel Expenses and Subsistence	-	119,727.0	78,775.0	78,775.0	83,593.0
23	Rental of Property, Machinery and Equipment	-	31,932.0	23,400.0	23,400.0	32,008.0
24	Public Utility Services	-	41,602.0	35,100.0	35,100.0	28,929.0
25	Purchases of Other Goods and Services	-	163,606.0	131,196.0	131,196.0	128,939.0
29	Awards and Indemnities	-	500.0	500.0	500.0	500.0
30	Grants and Contributions	-	636,587.0	609,605.0	609,605.0	556,484.0
31	Purchases of Equipment (Capital Goods)	-	41,735.0	4,000.0	4,000.0	32,922.0
36	Loans	-	5,000.0	5,000.0	5,000.0	9,937.0
	Total Budget 01-Recurrent	-	1,549,469.0	1,367,701.0	1,367,701.0	1,336,078.0
	Less Appropriations In Aid	-	2,257.0	2,257.0	2,257.0	2,257.0
	Net Total Budget 01-Recurrent	-	1,547,212.0	1,365,444.0	1,365,444.0	1,333,821.0

The Child Development Agency (CDA) is an Executive Agency under the portfolio of the Ministry of Health and Environment. The Agency received delegated authority in 2004, with granted autonomy in the areas of financial and human resources and operational management. The Agency provides service delivery to:-

- Children in need of care and protection,
- Children with special needs such as those affected by mental and physical challenges,
- Children without parental or familial support and supervision,
- Parents / guardians of children under 18 who were abused, is being abused or who is likely to be abused or otherwise in need of care and protection,
- Families participating in the foster care programme, and
- Children and families engaging in the adoption services process.

Approximately 6,000 children are served by the tertiary child protection system, with 58% living in the **Living in Family Environment** programme and the remaining 42% living in the 62 residential child care facilities (**Children's Homes & Places of Safety**). Additionally, the CDA provides adoption services, intake services, monitoring of residential child care facilities, monitoring of police lockups, court services and case investigation (Internal Intake and through Office of the Children's Registry – OCR referred cases), counseling services and general case planning and management services (point of entry to the point of exit (Independent Living) and community outreach programmes. Approximately 15,000 children and families access the services of the CDA through its Intake desk annually.

In formulating its Strategic Plan for the period 2009/10 to 2011/12, the Child Development Agency has aligned its key activities with the national goals through creating a roadmap consisting of pragmatic management and programmatic refinement. This is aimed at creating an environment that engenders best outcome for children and their families, increased advocacy and child participation, rekindling of the community spirit on child care and protection matters, and improved systems and programmes leading to the strategic restructuring of alternate care services while driving initiatives that will see children being maintained in the families



2010-2011 Jamaica Budget

Head 4251 - Child Development Agency

Head 4251 - Child Development Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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or in a family oriented programme. Accordingly, the CDA has identified three (3) major strategic objectives to be pursued over the plan period, by way of:-

- The advocacy of children's rights.
- The intervention for children at risk; and
- Ensuring the safety, growth and development of children in State



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
05 Direction and Administration	-	536,743.0	420,871.0	420,871.0	502,290.0
05 0002 Financial Management and Accounting Services	-	24,001.0	23,718.0	23,718.0	16,376.0
05 0003 Human Resource Management and Other Support Services	-	86,026.0	92,656.0	92,656.0	176,804.0
05 0005 Direction and Administration	-	69,550.0	55,624.0	55,624.0	59,315.0
05 1120 Delivery of Children and Family Programmes	-	291,771.0	218,873.0	218,873.0	219,795.0
05 1133 Office of the Children's Registry	-	65,395.0	30,000.0	30,000.0	30,000.0
20 Children's Homes	-	647,077.0	623,369.0	623,369.0	547,813.0
20 1106 Government Children's Homes	-	115,977.0	121,352.0	121,352.0	88,633.0
20 1107 Grant to Private Children's Homes	-	531,100.0	502,017.0	502,017.0	459,180.0
21 Places of Safety	-	294,052.0	248,913.0	248,913.0	220,975.0
21 1108 Government Places of Safety	-	260,162.0	215,873.0	215,873.0	188,671.0
21 1109 Grant to Private Places of Safety	-	33,890.0	33,040.0	33,040.0	32,304.0
22 Foster Care	-	71,597.0	74,548.0	74,548.0	65,000.0
22 1110 Maintenance Grants to the Foster Parents	-	71,597.0	74,548.0	74,548.0	65,000.0
Total Programme 326-Family Services	-	1,549,469.0	1,367,701.0	1,367,701.0	1,336,078.0

Analysis of Expenditure						
21	Compensation of Employees	-	508,780.0	480,125.0	480,125.0	462,766.0
22	Travel Expenses and Subsistence	-	119,727.0	78,775.0	78,775.0	83,593.0
23	Rental of Property, Machinery and Equipment	-	31,932.0	23,400.0	23,400.0	32,008.0
24	Public Utility Services	-	41,602.0	35,100.0	35,100.0	28,929.0
25	Purchases of Other Goods and Services	-	163,606.0	131,196.0	131,196.0	128,939.0
29	Awards and Indemnities	-	500.0	500.0	500.0	500.0
30	Grants and Contributions	-	636,587.0	609,605.0	609,605.0	556,484.0
31	Purchases of Equipment (Capital Goods)	-	41,735.0	4,000.0	4,000.0	32,922.0
36	Loans	-	5,000.0	5,000.0	5,000.0	9,937.0
Total Programme 326-Family Services		-	1,549,469.0	1,367,701.0	1,367,701.0	1,336,078.0

Sub Programme 05-Direction and Administration

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	15,707.0	14,857.0	14,857.0	12,000.0
22	Travel Expenses and Subsistence	-	2,611.0	2,846.0	2,846.0	1,939.0
24	Public Utility Services	-	1,608.0	2,893.0	2,893.0	37.0
25	Purchases of Other Goods and Services	-	3,483.0	3,122.0	3,122.0	1,700.0
31	Purchases of Equipment (Capital Goods)	-	592.0	-	-	700.0
Total Activity 0002-Financial Management and Accounting Services	-	-	24,001.0	23,718.0	23,718.0	16,376.0

This activity deals with the financial management, budgeting, accounting, financial reporting and internal audit services of the Agency. The allocation is to provide for the administrative cost of these services.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	37,509.0	55,152.0	55,152.0	91,756.0
22	Travel Expenses and Subsistence	-	5,238.0	5,656.0	5,656.0	19,777.0
23	Rental of Property, Machinery and Equipment	-	9,956.0	9,845.0	9,845.0	9,428.0
24	Public Utility Services	-	8,113.0	6,261.0	6,261.0	7,309.0
25	Purchases of Other Goods and Services	-	14,117.0	10,242.0	10,242.0	22,859.0
29	Awards and Indemnities	-	500.0	500.0	500.0	500.0
31	Purchases of Equipment (Capital Goods)	-	5,593.0	-	-	15,238.0
36	Loans	-	5,000.0	5,000.0	5,000.0	9,937.0
Total Activity 0003-Human Resource Management and Other Support Services		-	86,026.0	92,656.0	92,656.0	176,804.0

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. The allocation is to meet the operating cost of the division.

Activity 0005-Direction and Administration

21	Compensation of Employees	-	43,119.0	25,503.0	25,503.0	22,700.0
22	Travel Expenses and Subsistence	-	9,823.0	6,677.0	6,677.0	6,677.0
23	Rental of Property, Machinery and Equipment	-	60.0	351.0	351.0	680.0
24	Public Utility Services	-	3,250.0	1,789.0	1,789.0	423.0
25	Purchases of Other Goods and Services	-	12,998.0	21,304.0	21,304.0	20,035.0
31	Purchases of Equipment (Capital Goods)	-	300.0	-	-	8,800.0
Total Activity 0005-Direction and Administration		-	69,550.0	55,624.0	55,624.0	59,315.0

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. The allocation is to meet the operation of this division.

Activity 1120-Delivery of Children and Family Programmes

21	Compensation of Employees	-	180,477.0	149,460.0	149,460.0	149,310.0
22	Travel Expenses and Subsistence	-	61,099.0	44,380.0	44,380.0	42,000.0
23	Rental of Property, Machinery and Equipment	-	18,096.0	7,364.0	7,364.0	16,000.0
24	Public Utility Services	-	10,758.0	7,242.0	7,242.0	4,378.0
25	Purchases of Other Goods and Services	-	11,821.0	10,427.0	10,427.0	7,107.0
31	Purchases of Equipment (Capital Goods)	-	9,520.0	-	-	1,000.0
Total Activity 1120-Delivery of Children and Family Programmes		-	291,771.0	218,873.0	218,873.0	219,795.0

The programme is to provide services for children ranging from birth to 18-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.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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- Commit offences.

Services are provided islandwide 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.

The allocation is to meet the cost of implementing the programme.

Activity 1133-Office of the Children's Registry

21	Compensation of Employees	-	22,263.0	10,000.0	10,000.0	10,000.0
22	Travel Expenses and Subsistence	-	4,974.0	1,000.0	1,000.0	1,000.0
23	Rental of Property, Machinery and Equipment	-	2,980.0	5,000.0	5,000.0	5,000.0
24	Public Utility Services	-	2,310.0	5,000.0	5,000.0	5,000.0
25	Purchases of Other Goods and Services	-	9,138.0	5,000.0	5,000.0	5,000.0
31	Purchases of Equipment (Capital Goods)	-	23,730.0	4,000.0	4,000.0	4,000.0
Total Activity 1133-Office of the Children's Registry		-	65,395.0	30,000.0	30,000.0	30,000.0

This activity provides funds for the operations of the Office of the Children's Registry which is 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 is also a repository of information on incidents and issues that can be used to shape child-friendly policies and guidelines.

Sub Programme 20-Children's Homes

Activity 1106-Government Children's Homes

21	Compensation of Employees	-	59,480.0	73,273.0	73,273.0	51,000.0
22	Travel Expenses and Subsistence	-	11,512.0	10,883.0	10,883.0	5,000.0
24	Public Utility Services	-	4,708.0	4,742.0	4,742.0	3,895.0
25	Purchases of Other Goods and Services	-	39,577.0	32,454.0	32,454.0	27,238.0
31	Purchases of Equipment (Capital Goods)	-	700.0	-	-	1,500.0
Total Activity 1106-Government Children's Homes		-	115,977.0	121,352.0	121,352.0	88,633.0

This activity provides funds to meet the operational costs of Governments-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.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Activity 1107-Grant to Private Children's Homes					
30 Grants and Contributions	-	531,100.0	502,017.0	502,017.0	459,180.0
Total Activity 1107-Grant to Private Children's Homes	-	531,100.0	502,017.0	502,017.0	459,180.0

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

Activity 1108-Government Places of Safety

21 Compensation of Employees	-	150,225.0	151,880.0	151,880.0	126,000.0
22 Travel Expenses and Subsistence	-	24,470.0	7,333.0	7,333.0	7,200.0
23 Rental of Property, Machinery and Equipment	-	840.0	840.0	840.0	900.0
24 Public Utility Services	-	10,855.0	7,173.0	7,173.0	7,887.0
25 Purchases of Other Goods and Services	-	72,472.0	48,647.0	48,647.0	45,000.0
31 Purchases of Equipment (Capital Goods)	-	1,300.0	-	-	1,684.0
Total Activity 1108-Government Places of Safety	-	260,162.0	215,873.0	215,873.0	188,671.0

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	-	33,890.0	33,040.0	33,040.0	32,304.0
Total Activity 1109-Grant to Private Places of Safety	-	33,890.0	33,040.0	33,040.0	32,304.0

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	-	71,597.0	74,548.0	74,548.0	65,000.0
Total Activity 1110-Maintenance Grants to the Foster Parents	-	71,597.0	74,548.0	74,548.0	65,000.0

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.



2010-2011 Jamaica Budget

Head 4300 - Ministry of Information,
Culture, Youth and Sports

Head 4300 - Ministry of Information, Culture, Youth and Sports
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function	01	-General Government Services					
00	001	Executive Direction and Administration	-	-	-	-	134,628.0
Total Function 01-General Government Services			-	-	-	-	134,628.0
Function	05	-Social Security and Welfare Services					
00	325	Social Welfare Services	-	-	-	-	183,760.0
Total Function 05-Social Security and Welfare Services			-	-	-	-	183,760.0
Function	08	-Information and Broadcasting					
00	465	Preservation of Official and Other Permanent Records	-	-	-	-	69,607.0
00	467	Production and Marketing of Radio and Television Programmes	-	-	-	-	54,776.0
00	468	Information on Public Sector	-	-	-	-	135,353.0
Total Function 08-Information and Broadcasting			-	-	-	-	259,736.0
Function	10	-Community Amenities Services					
01	Community Development		-	-	-	-	597,732.0
01	477	Community Development Services	-	-	-	-	597,732.0
Total Function 10-Community Amenities Services			-	-	-	-	597,732.0
Function	11	-Art and Culture					
00	001	Executive Direction and Administration	-	-	-	-	34,569.0
00	004	Regional and International Cooperation	-	-	-	-	27,277.0
00	450	Promotion of Arts and Culture	-	-	-	-	819,503.0
00	451	Public Libraries	-	-	-	-	95,774.0
Total Function 11-Art and Culture			-	-	-	-	977,123.0
Function	12	-Other Social and Community Services					
01	Sporting and Recreational Services		-	-	-	-	332,567.0
01	501	Development of Sports	-	-	-	-	332,567.0
03	Youth Development Services		-	-	-	-	177,268.0
03	004	Regional and International Cooperation	-	-	-	-	5,826.0
03	500	Youth Development Programme	-	-	-	-	171,442.0
Total Function 12-Other Social and Community Services			-	-	-	-	509,835.0
Total Budget 1 - Recurrent			-	-	-	-	2,662,814.0

Analysis of Expenditure							
21	Compensation of Employees	-	-	-	-	-	200,932.0
22	Travel Expenses and Subsistence	-	-	-	-	-	61,143.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	-	34,749.0
24	Public Utility Services	-	-	-	-	-	29,072.0
25	Purchases of Other Goods and Services	-	-	-	-	-	155,312.0
30	Grants and Contributions	-	-	-	-	-	2,147,240.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	-	34,366.0
Total Budget 01-Recurrent			-	-	-	-	2,662,814.0



2010-2011 Jamaica Budget

Head 4300 - Ministry of Information,
Culture, Youth and Sports

Head 4300 - Ministry of Information, Culture, Youth and Sports
Budget 1 - Recurrent
Function 01 - General Government Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
01	General Administration		-	-	-	-	132,654.0
01	0001	Direction and Management	-	-	-	-	15,293.0
01	0002	Financial Management and Accounting Services	-	-	-	-	972.0
01	0003	Human Resource Management and Other Support Services	-	-	-	-	113,243.0
01	0279	Administration of Internal Audit	-	-	-	-	3,146.0
02	Planning and Development		-	-	-	-	1,974.0
02	0342	National Poverty Eradication Programme - Coordination and Monitoring	-	-	-	-	1,974.0
Total Programme 001-Executive Direction and Administration			-	-	-	-	134,628.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	26,404.0
22	Travel Expenses and Subsistence	-	-	-	-	12,747.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	17,618.0
24	Public Utility Services	-	-	-	-	7,607.0
25	Purchases of Other Goods and Services	-	-	-	-	50,724.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	19,528.0
Total Programme 001-Executive Direction and Administration		-	-	-	-	134,628.0



2010-2011 Jamaica Budget

Head 4300 - Ministry of Information,
Culture, Youth and Sports

Head 4300 - Ministry of Information, Culture, Youth and Sports

Budget 1 - Recurrent

Function 05 - Social Security and Welfare Services

Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
27	Women's Welfare		-	-	-	-	183,760.0
27	1138	Bureau of Women's Affairs	-	-	-	-	51,660.0
27	1139	Grant to Women's Centres	-	-	-	-	129,050.0
27	8998	Other Grants	-	-	-	-	3,050.0
Total Programme 325-Social Welfare Services			-	-	-	-	183,760.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	26,166.0
22	Travel Expenses and Subsistence	-	-	-	6,960.0
23	Rental of Property, Machinery and Equipment	-	-	-	4,855.0
24	Public Utility Services	-	-	-	2,901.0
25	Purchases of Other Goods and Services	-	-	-	5,188.0
30	Grants and Contributions	-	-	-	134,953.0
31	Purchases of Equipment (Capital Goods)	-	-	-	2,737.0
Total Programme 325-Social Welfare Services		-	-	-	183,760.0



2010-2011 Jamaica Budget

Head 4300 - Ministry of Information,
Culture, Youth and Sports

Head 4300 - Ministry of Information, Culture, Youth and Sports
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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Archives and Records Division		-	-	-	-	69,607.0
20	0005	Direction and Administration	-	-	-	-	11,669.0
20	1650	Research and Preservation	-	-	-	-	15,100.0
20	1651	Government Record Centre	-	-	-	-	22,362.0
20	1672	Audio Visual Archives Management	-	-	-	-	20,476.0
Total Programme 465-Preservation of Official and Other Permanent Records			-	-	-	-	69,607.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	44,045.0
22	Travel Expenses and Subsistence	-	-	-	5,820.0
23	Rental of Property, Machinery and Equipment	-	-	-	4,038.0
24	Public Utility Services	-	-	-	7,094.0
25	Purchases of Other Goods and Services	-	-	-	8,150.0
31	Purchases of Equipment (Capital Goods)	-	-	-	460.0
Total Programme 465-Preservation of Official and Other Permanent Records		-	-	-	69,607.0



2010-2011 Jamaica Budget

Head 4300 - Ministry of Information,
Culture, Youth and Sports

\$'000

Head 4300 - Ministry of Information, Culture, Youth and Sports
Budget 1 - Recurrent
Function 08 - Information and Broadcasting
Programme 467 - Production and Marketing of Radio and Television
Programmes

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Creative Production and Training Centre Ltd.	-	-	-	-	54,776.0
20	0163 Grant for Direction and Administration	-	-	-	-	54,776.0
Total Programme 467-Production and Marketing of Radio and Television Programmes		-	-	-	-	54,776.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	54,776.0
Total Programme 467-Production and Marketing of Radio and Television Programmes		-	-	-	-	54,776.0



2010-2011 Jamaica Budget

Head 4300 - Ministry of Information,
Culture, Youth and Sports

Head 4300 - Ministry of Information, Culture, Youth and Sports
Budget 1 - Recurrent
Function 08 - Information and Broadcasting
Programme 468 - Information on Public Sector

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
01	General Administration		-	-	-	-	135,353.0
01	1670	Information Division	-	-	-	-	21,976.0
01	1674	Access to Information	-	-	-	-	15,995.0
01	1678	Public Broadcasting Corporation	-	-	-	-	89,208.0
01	2408	Public Education and Communication	-	-	-	-	8,174.0
Total Programme 468-Information on Public Sector			-	-	-	-	135,353.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	19,874.0
22	Travel Expenses and Subsistence	-	-	-	6,290.0
23	Rental of Property, Machinery and Equipment	-	-	-	4,932.0
24	Public Utility Services	-	-	-	2,171.0
25	Purchases of Other Goods and Services	-	-	-	12,300.0
30	Grants and Contributions	-	-	-	89,208.0
31	Purchases of Equipment (Capital Goods)	-	-	-	578.0
Total Programme 468-Information on Public Sector		-	-	-	135,353.0



2010-2011 Jamaica Budget

Head 4300 - Ministry of Information,
Culture, Youth and Sports

Head 4300 - Ministry of Information, Culture, Youth and Sports

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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Social Development Commission		-	-	-	-	597,732.0
20	0163	Grant for Direction and Administration	-	-	-	-	540,732.0
20	1718	Grant for Retirement Benefits	-	-	-	-	57,000.0
Total Programme 477-Community Development Services			-	-	-	-	597,732.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	597,732.0
	Total Programme 477-Community Development Services	-	-	-	597,732.0



2010-2011 Jamaica Budget

Head 4300 - Ministry of Information,
Culture, Youth and Sports

Head 4300 - Ministry of Information, Culture, Youth and Sports

Budget 1 - Recurrent

Function 11 - Art and Culture

Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
01	General Administration	-	-	-	-	34,569.0
01	1634 Culture, Entertainment and Creative Industries	-	-	-	-	34,569.0
Total Programme 001-Executive Direction and Administration		-	-	-	-	34,569.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	17,092.0
22	Travel Expenses and Subsistence	-	-	-	-	6,276.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	1,610.0
24	Public Utility Services	-	-	-	-	727.0
25	Purchases of Other Goods and Services	-	-	-	-	8,270.0
30	Grants and Contributions	-	-	-	-	568.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	26.0
Total Programme 001-Executive Direction and Administration		-	-	-	-	34,569.0



2010-2011 Jamaica Budget

Head 4300 - Ministry of Information,
Culture, Youth and Sports

Head 4300 - Ministry of Information, Culture, Youth and Sports

Budget 1 - Recurrent

Function 11 - Art and Culture

Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
08	International Organisations	-	-	-	-	27,277.0
08	0709 Grant for the Jamaica National Commission for UNESCO	-	-	-	-	27,277.0
Total Programme 004-Regional and International Cooperation		-	-	-	-	27,277.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	27,277.0
Total Programme 004-Regional and International Cooperation		-	-	-	-	27,277.0



2010-2011 Jamaica Budget

Head 4300 - Ministry of Information,
Culture, Youth and Sports

Head 4300 - Ministry of Information, Culture, Youth and Sports

Budget 1 - Recurrent
Function 11 - Art and Culture

Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	African/Caribbean Institute of Jamaica/Jamaica Memory Bank	-	-	-	-	292,456.0
20	0163 Grant for Direction and Administration	-	-	-	-	78,783.0
20	1600 Grant for Museums	-	-	-	-	47,568.0
20	1602 Grant for IOJ Publications Ltd.	-	-	-	-	5,276.0
20	1603 Grant for Research on and Preservation of Indigenous Flora and Fauna	-	-	-	-	32,792.0
20	1604 Grant for National Gallery	-	-	-	-	63,901.0
20	1605 Grant for Junior Centre	-	-	-	-	27,052.0
20	1606 Grant for Cultural Research, Documentation and Dissemination	-	-	-	-	26,421.0
20	1607 Grant for Contributions to Regional and International Organisations	-	-	-	-	255.0
20	8918 Grant for Liberty Hall	-	-	-	-	10,408.0
21	Jamaica National Heritage Trust	-	-	-	-	154,998.0
21	0163 Grant for Direction and Administration	-	-	-	-	69,136.0
21	1608 Protection of National Monuments and Sites	-	-	-	-	44,856.0
21	1609 Heritage Research and Information	-	-	-	-	41,006.0
22	Jamaica Cultural Development Commission	-	-	-	-	370,415.0
22	0163 Grant for Direction and Administration	-	-	-	-	155,400.0
22	0436 Labour Day	-	-	-	-	11,000.0
22	1610 Grant for Development of Cultural Programmes	-	-	-	-	75,974.0
22	1611 Grant for Promotion of Cultural Programmes	-	-	-	-	8,000.0
22	1612 Grant for the Celebration of National Events	-	-	-	-	104,541.0
22	1636 Prime Minister's Independence Gala	-	-	-	-	11,000.0
22	1637 Independence in the West	-	-	-	-	4,500.0
23	National Council on Cultural Affairs	-	-	-	-	1,034.0
23	1613 Grant for International Programmes	-	-	-	-	1,034.0
99	Other Expenditure	-	-	-	-	600.0
99	1614 Grant to the Arts	-	-	-	-	600.0
Total Programme 450-Promotion of Arts and Culture		-	-	-	-	819,503.0
Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	26,500.0
30	Grants and Contributions	-	-	-	-	793,003.0
Total Programme 450-Promotion of Arts and Culture		-	-	-	-	819,503.0



2010-2011 Jamaica Budget

Head 4300 - Ministry of Information,
Culture, Youth and Sports

Head 4300 - Ministry of Information, Culture, Youth and Sports

Budget 1 - Recurrent

Function 11 - Art and Culture

Programme 451 - Public Libraries

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	National Library of Jamaica		-	-	-	-	95,774.0
20	0163	Grant for Direction and Administration	-	-	-	-	41,342.0
20	1607	Grant for Contributions to Regional and International Organisations	-	-	-	-	262.0
20	1615	Grant for Acquiring Printed and Audio Visual Materials	-	-	-	-	7,695.0
20	1616	Grant for Organizing and Preserving Materials	-	-	-	-	36,419.0
20	1617	Grant for Disseminating Information and Publications	-	-	-	-	10,056.0
Total Programme 451-Public Libraries			-	-	-	-	95,774.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	95,774.0
	Total Programme 451-Public Libraries	-	-	-	95,774.0



2010-2011 Jamaica Budget

Head 4300 - Ministry of Information,
Culture, Youth and Sports

Head 4300 - Ministry of Information, Culture, Youth and Sports

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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Institute of Sports		-	-	-	-	293,616.0
20	0163	Grant for Direction and Administration	-	-	-	-	130,169.0
20	1818	Grant for Promotion of Sports	-	-	-	-	109,500.0
20	1827	Grant to Independence Park Ltd.	-	-	-	-	53,947.0
22	Anti-Doping Commission		-	-	-	-	38,951.0
22	1830	Grant for Anti-Doping Commission	-	-	-	-	38,158.0
22	1832	Grants for Secretariat for Hearing and Appeals Tribunal	-	-	-	-	428.0
22	1833	Membership Fees, Grants and Contributions	-	-	-	-	365.0
Total Programme 501-Development of Sports			-	-	-	-	332,567.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	9,638.0
22	Travel Expenses and Subsistence	-	-	-	1,190.0
23	Rental of Property, Machinery and Equipment	-	-	-	1,500.0
24	Public Utility Services	-	-	-	906.0
25	Purchases of Other Goods and Services	-	-	-	16,598.0
30	Grants and Contributions	-	-	-	293,981.0
31	Purchases of Equipment (Capital Goods)	-	-	-	8,754.0
Total Programme 501-Development of Sports		-	-	-	332,567.0



2010-2011 Jamaica Budget

Head 4300 - Ministry of Information,
Culture, Youth and Sports

Head 4300 - Ministry of Information, Culture, Youth and Sports

Budget 1 - Recurrent

Function 12 - Other Social and Community Services

SubFunction 03 - Youth Development Services

Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
07	Commonwealth Organisations	-	-	-	-	5,826.0
07	1803 Contributions to Commonwealth Secretariat for Youth Programmes	-	-	-	-	5,826.0
Total Programme 004-Regional and International Cooperation		-	-	-	-	5,826.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	5,826.0
Total Programme 004-Regional and International Cooperation		-	-	-	-	5,826.0



2010-2011 Jamaica Budget

Head 4300 - Ministry of Information,
Culture, Youth and Sports

Head 4300 - Ministry of Information, Culture, Youth and Sports

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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
21	Grant to Private Social Service Organizations		-	-	-	-	171,442.0
21	1765	Grant for Youth Development Project	-	-	-	-	14,659.0
21	1826	National Centre for Youth Development	-	-	-	-	130,901.0
21	8983	Operation Phoenix	-	-	-	-	10,882.0
21	8998	Other Grants	-	-	-	-	15,000.0
Total Programme 500-Youth Development Programme			-	-	-	-	171,442.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	57,713.0
22	Travel Expenses and Subsistence	-	-	-	21,860.0
23	Rental of Property, Machinery and Equipment	-	-	-	196.0
24	Public Utility Services	-	-	-	7,666.0
25	Purchases of Other Goods and Services	-	-	-	27,582.0
30	Grants and Contributions	-	-	-	54,142.0
31	Purchases of Equipment (Capital Goods)	-	-	-	2,283.0
Total Programme 500-Youth Development Programme		-	-	-	171,442.0



2010-2011 Jamaica Budget

Head 4300A - Ministry of Information,
Culture, Youth and Sports

Head 4300A - Ministry of Information, Culture, Youth and
Sports
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 05 -Social Security and Welfare Services							
00	325	Social Welfare Services	-	-	-	-	4,500.0
Total Function 05-Social Security and Welfare Services			-	-	-	-	4,500.0
Function 08 -Information and Broadcasting							
00	465	Preservation of Official and Other Permanent Records	-	-	-	-	3,961.0
00	467	Production and Marketing of Radio and Television Programmes	-	-	-	-	10,000.0
00	468	Information on Public Sector	-	-	-	-	24,626.0
Total Function 08-Information and Broadcasting			-	-	-	-	38,587.0
Function 10 -Community Amenity Services							
01 Community Development			-	-	-	-	149,319.0
01	477	Community Development Services	-	-	-	-	149,319.0
Total Function 10-Community Amenity Services			-	-	-	-	149,319.0
Function 11 -Art and Culture							
00	450	Promotion of Arts and Culture	-	-	-	-	16,613.0
Total Function 11-Art and Culture			-	-	-	-	16,613.0
Function 12 -Other Social and Community Services							
03 Youth Development Services			-	-	-	-	16,428.0
03	500	Youth Development Programme	-	-	-	-	16,428.0
Total Function 12-Other Social and Community Services			-	-	-	-	16,428.0
Total Budget 2 - Capital A			-	-	-	-	225,447.0

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	-	10,025.0
30	Grants and Contributions	-	-	-	186,835.0
31	Purchases of Equipment (Capital Goods)	-	-	-	28,587.0
Total Budget 02-Capital A		-	-	-	225,447.0



2010-2011 Jamaica Budget

Head 4300A - Ministry of Information,
Culture, Youth and Sports

\$'000

Head 4300A - Ministry of Information, Culture, Youth and Sports
Budget 2 - Capital A
Function 05 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
27	Women's Welfare	-	-	-	-	4,500.0
27	1831 Construction and Repairs	-	-	-	-	4,500.0
Total Programme 325-Social Welfare Services		-	-	-	-	4,500.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	4,500.0
Total Programme 325-Social Welfare Services		-	-	-	-	4,500.0



2010-2011 Jamaica Budget

Head 4300A - Ministry of Information,
Culture, Youth and Sports

Head 4300A - Ministry of Information, Culture, Youth and Sports
Budget 2 - Capital A
Function 08 - Information and Broadcasting
Programme 465 - Preservation of Official and Other Permanent Records

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Archives and Records Division	-	-	-	-	3,961.0
20	1116 Purchase of Equipment	-	-	-	-	3,961.0
Total Programme 465-Preservation of Official and Other Permanent Records		-	-	-	-	3,961.0

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	-	-	-	3,961.0
Total Programme 465-Preservation of Official and Other Permanent Records		-	-	-	-	3,961.0



2010-2011 Jamaica Budget

Head 4300A - Ministry of Information,
Culture, Youth and Sports

**Head 4300A - Ministry of Information, Culture, Youth and
Sports**

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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Creative Production and Training Centre Ltd.	-	-	-	-	10,000.0
20	1658 Purchase of Studio Equipment	-	-	-	-	10,000.0
Total Programme 467-Production and Marketing of Radio and Television Programmes		-	-	-	-	10,000.0

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



2010-2011 Jamaica Budget

Head 4300A - Ministry of Information,
Culture, Youth and Sports

\$'000

Head 4300A - Ministry of Information, Culture, Youth and Sports
Budget 2 - Capital A
Function 08 - Information and Broadcasting
Programme 468 - Information on Public Sector

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
22	Jamaica Information Service (JIS)	-	-	-	-	24,626.0
22	1660 Purchase of Equipment and Furniture	-	-	-	-	24,626.0
Total Programme 468-Information on Public Sector		-	-	-	-	24,626.0

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	-	-	-	24,626.0
Total Programme 468-Information on Public Sector		-	-	-	-	24,626.0



2010-2011 Jamaica Budget

Head 4300A - Ministry of Information,
Culture, Youth and Sports

\$'000

Head 4300A - Ministry of Information, Culture, Youth and Sports
Budget 2 - Capital A
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 477 - Community Development Services

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Social Development Commission	-	-	-	-	149,319.0
20	1766 Grant for Community Development Projects	-	-	-	-	149,319.0
Total Programme 477-Community Development Services		-	-	-	-	149,319.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	149,319.0
Total Programme 477-Community Development Services		-	-	-	-	149,319.0



2010-2011 Jamaica Budget

Head 4300A - Ministry of Information,
Culture, Youth and Sports

Head 4300A - Ministry of Information, Culture, Youth and
Sports

Budget 2 - Capital A
Function 11 - Art and Culture

Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
21	Jamaica National Heritage Trust	-	-	-	-	2,000.0
21	1618 Grant for Repairs and Refurbishing of Buildings	-	-	-	-	2,000.0
22	Jamaica Cultural Development Commission	-	-	-	-	14,613.0
22	0163 Grant for Direction and Administration	-	-	-	-	14,613.0
Total Programme 450-Promotion of Arts and Culture		-	-	-	-	16,613.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	16,613.0
Total Programme 450-Promotion of Arts and Culture		-	-	-	-	16,613.0



2010-2011 Jamaica Budget

Head 4300A - Ministry of Information,
Culture, Youth and Sports

\$'000

**Head 4300A - Ministry of Information, Culture, Youth and
Sports**

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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
21	Grant to Private Social Service Organizations	-	-	-	-	5,525.0
21	8983 Operation Phoenix	-	-	-	-	5,525.0
34	Youth Development	-	-	-	-	10,903.0
34	0991 Possibility (Street Children) Programme	-	-	-	-	10,903.0
Total Programme 500-Youth Development Programme		-	-	-	-	16,428.0

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	5,525.0
30	Grants and Contributions	-	-	-	-	10,903.0
Total Programme 500-Youth Development Programme		-	-	-	-	16,428.0



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 01 -General Government Services							
00	001	Executive Direction and Administration	-	105,164.0	116,205.0	123,824.0	-
Total Function 01-General Government Services			-	105,164.0	116,205.0	123,824.0	-
Function 05 -Social Security and Welfare Services							
00	325	Social Welfare Services	-	156,388.0	178,155.0	181,389.0	-
Total Function 05-Social Security and Welfare Services			-	156,388.0	178,155.0	181,389.0	-
Function 08 -Information and Broadcasting							
00	465	Preservation of Official and Other Permanent Records	-	60,648.0	-	-	-
Total Function 08-Information and Broadcasting			-	60,648.0	-	-	-
Function 10 -Community Amenity Services							
01 Community Development			-	480,401.0	532,800.0	563,685.0	-
01	477	Community Development Services	-	480,401.0	532,800.0	563,685.0	-
Total Function 10-Community Amenity Services			-	480,401.0	532,800.0	563,685.0	-
Function 11 -Art and Culture							
00	001	Executive Direction and Administration	-	16,810.0	17,274.0	17,852.0	-
00	004	Regional and International Cooperation	-	23,251.0	26,686.0	29,855.0	-
00	450	Promotion of Arts and Culture	-	600,207.0	728,008.0	767,462.0	-
00	451	Public Libraries	-	87,038.0	100,837.0	106,932.0	-
Total Function 11-Art and Culture			-	727,306.0	872,805.0	922,101.0	-
Function 12 -Other Social and Community Services							
01 Sporting and Recreational Services			-	233,033.0	298,526.0	302,003.0	-
01	501	Development of Sports	-	233,033.0	298,526.0	302,003.0	-
03 Youth Development Services			-	86,500.0	164,767.0	178,256.0	-
03	004	Regional and International Cooperation	-	-	6,402.0	6,402.0	-
03	500	Youth Development Programme	-	86,500.0	158,365.0	171,854.0	-
Total Function 12-Other Social and Community Services			-	319,533.0	463,293.0	480,259.0	-
Total Budget 1 - Recurrent			-	1,849,440.0	2,163,258.0	2,271,258.0	-

Analysis of Expenditure							
21	Compensation of Employees	-	224,620.0	193,053.0	195,023.0	-	-
22	Travel Expenses and Subsistence	-	51,637.0	56,907.0	60,025.0	-	-
23	Rental of Property, Machinery and Equipment	-	16,711.0	16,758.0	16,758.0	-	-
24	Public Utility Services	-	15,586.0	13,691.0	14,051.0	-	-
25	Purchases of Other Goods and Services	-	24,721.0	70,040.0	81,665.0	-	-
30	Grants and Contributions	-	1,516,165.0	1,812,809.0	1,903,736.0	-	-
Total Budget 01-Recurrent			-	1,849,440.0	2,163,258.0	2,271,258.0	-

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

Object 21	-Compensation of Employees	1,071,459.0
Object 22	-Travel Expenses and Subsistence	164,001.0
Object 23	-Rental of Property, Machinery and Equipment	15,262.0
Object 24	-Public Utility Services	37,063.0
Object 25	-Purchases of Other Goods and Services	28,622.0
Object 28	-Retirement Benefits	120,294.0
Object 30	-Grants and Contributions	79,464.0
Total		1,516,165.0

The strategic priorities of the Ministry of Youth, Sports and Culture are to lead social transformation and enhance social well-being through youth, sports and community development; to contribute to economic growth and advancement through development of entertainment, cultural, creative and sports industries and by generally pursuing policies and programmes that help to boost *Brand Jamaica*.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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The Agencies that fall within this Ministry include:-

1. Bureau of Women's Affairs
2. Women's Centre Foundation of Jamaica
3. Institute of Jamaica
4. Jamaica National Heritage Trust
5. Social Development Commission
6. National Library of Jamaica
7. Liberty Hall
8. Institute of Folk Culture
9. National Gallery of Jamaica
10. Independence Park Limited
11. Institute of Sports
12. Sports Development Foundation
13. Jamaica Cultural Development Commission
14. Jamaica National Commission for UNESCO
15. National Centre for Youth Development
16. Jamaica Archives and Records Department



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
01	General Administration		-	90,537.0	98,061.0	102,980.0	-
01	0001	Direction and Management	-	16,733.0	13,802.0	13,802.0	-
01	0002	Financial Management and Accounting Services	-	3,063.0	3,428.0	3,428.0	-
01	0003	Human Resource Management and Other Support Services	-	56,157.0	70,694.0	75,613.0	-
01	0279	Administration of Internal Audit	-	3,909.0	3,621.0	3,621.0	-
01	2030	Communication and Public Relations	-	10,675.0	6,516.0	6,516.0	-
02	Planning and Development		-	14,627.0	18,144.0	20,844.0	-
02	0339	Community Development, Youth, Sports and Bilateral Relations	-	9,560.0	12,504.0	15,004.0	-
02	0342	National Poverty Eradication Programme - Coordination and Monitoring	-	5,067.0	5,640.0	5,840.0	-
Total Programme 001-Executive Direction and Administration			-	105,164.0	116,205.0	123,824.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	67,128.0	65,627.0	67,597.0	-
22	Travel Expenses and Subsistence	-	13,638.0	13,048.0	15,548.0	-
23	Rental of Property, Machinery and Equipment	-	8,048.0	10,161.0	10,161.0	-
24	Public Utility Services	-	6,860.0	3,230.0	3,230.0	-
25	Purchases of Other Goods and Services	-	9,490.0	24,139.0	27,288.0	-
Total Programme 001-Executive Direction and Administration			-	105,164.0	116,205.0	123,824.0

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	13,849.0	12,423.0	12,423.0	-
22	Travel Expenses and Subsistence	-	2,884.0	1,379.0	1,379.0	-
Total Activity 0001-Direction and Management			-	16,733.0	13,802.0	13,802.0

This activity relates to the affairs of the office of the Permanent Secretary. The provision covers the cost of salaries and relevant allowances for the staff of the offices of the political directorate and the Permanent Secretary.

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	2,703.0	2,728.0	2,728.0	-	
22	Travel Expenses and Subsistence	-	360.0	700.0	700.0	-	
Total Activity 0002-Financial Management and Accounting Services			-	3,063.0	3,428.0	3,428.0	-

This activity reflects the cost of providing financial management and accounting services to the Ministry and its various Departments and Agencies.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	27,002.0	28,000.0	29,970.0	-	
22	Travel Expenses and Subsistence	-	5,379.0	7,473.0	7,473.0	-	
23	Rental of Property, Machinery and Equipment	-	8,048.0	10,161.0	10,161.0	-	
24	Public Utility Services	-	6,800.0	3,060.0	3,060.0	-	
25	Purchases of Other Goods and Services	-	8,928.0	22,000.0	24,949.0	-	
Total Activity 0003-Human Resource Management and Other Support Services			-	56,157.0	70,694.0	75,613.0	-

This activity coordinates the Ministry's human resource administration. It also encompasses other corporate services including information and communications technology, documentation and procurement.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	3,069.0	3,111.0	3,111.0	-
22	Travel Expenses and Subsistence	-	840.0	510.0	510.0	-
Total Activity 0279-Administration of Internal Audit		-	3,909.0	3,621.0	3,621.0	-

This activity provides objective appraisals of the financial administration, management and operation systems in order to cause systemic and procedural improvements and ensure compliance to Government regulations.

Activity 2030-Communication and Public Relations

21	Compensation of Employees	-	8,531.0	5,676.0	5,676.0	-
22	Travel Expenses and Subsistence	-	2,144.0	840.0	840.0	-
Total Activity 2030-Communication and Public Relations		-	10,675.0	6,516.0	6,516.0	-

The Communications Unit exists to guide publicly, activities with the aim of building stakeholders' and overall public awareness, understanding of and involvement with the subjects within the Ministry's portfolio.

Sub Programme 02-Planning and Development

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

21	Compensation of Employees	-	8,326.0	10,515.0	10,515.0	-
22	Travel Expenses and Subsistence	-	1,234.0	1,350.0	3,850.0	-
25	Purchases of Other Goods and Services	-	-	639.0	639.0	-
Total Activity 0339-Community Development, Youth, Sports and Bilateral Relations		-	9,560.0	12,504.0	15,004.0	-

This Unit, formerly the Social and Community Development Unit, provides technical and administrative support to the Minister and the Permanent Secretary, coordinates policies and monitors the programmes of seven Agencies. These are:

Bureau of Women's Affairs	Independence Park Limited
Social Development Commission	Jamaica Anti-doping Commission
Sports Development Foundation	National Centre for Youth Development
Institute of Sport	

Activity 0342-National Poverty Eradication Programme - Coordination and Monitoring

21	Compensation of Employees	-	3,648.0	3,174.0	3,174.0	-
22	Travel Expenses and Subsistence	-	797.0	796.0	796.0	-
24	Public Utility Services	-	60.0	170.0	170.0	-
25	Purchases of Other Goods and Services	-	562.0	1,500.0	1,700.0	-
Total Activity 0342-National Poverty Eradication Programme - Coordination and Monitoring		-	5,067.0	5,640.0	5,840.0	-

This activity exists to facilitate consensus, coordinate elements and evaluate the National Policy Alleviation Programme and its projects, with the aim of achieving efficiency and cost savings. The Unit's emphasis is on community safety, particularly the reduction of criminal behaviours in volatile and vulnerable communities and is also responsible for developing and recommending new initiatives for addressing identified poverty related problems.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
27 Women's Welfare	-	156,388.0	178,155.0	181,389.0	-
27 1138 Bureau of Women's Affairs	-	42,511.0	49,106.0	49,339.0	-
27 1139 Grant to Women's Centres	-	113,877.0	126,049.0	129,050.0	-
27 8998 Other Grants	-	-	3,000.0	3,000.0	-
Total Programme 325-Social Welfare Services	-	156,388.0	178,155.0	181,389.0	-

Analysis of Expenditure					
21 Compensation of Employees	-	28,643.0	28,996.0	28,996.0	-
22 Travel Expenses and Subsistence	-	6,596.0	6,243.0	6,243.0	-
23 Rental of Property, Machinery and Equipment	-	4,272.0	4,728.0	4,728.0	-
24 Public Utility Services	-	1,000.0	2,052.0	2,052.0	-
25 Purchases of Other Goods and Services	-	1,000.0	2,982.0	3,215.0	-
30 Grants and Contributions	-	114,877.0	133,154.0	136,155.0	-
Total Programme 325-Social Welfare Services	-	156,388.0	178,155.0	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	-	28,643.0	28,996.0	28,996.0	-
22 Travel Expenses and Subsistence	-	6,596.0	6,243.0	6,243.0	-
23 Rental of Property, Machinery and Equipment	-	4,272.0	4,728.0	4,728.0	-
24 Public Utility Services	-	1,000.0	2,052.0	2,052.0	-
25 Purchases of Other Goods and Services	-	1,000.0	2,982.0	3,215.0	-
30 Grants and Contributions	-	1,000.0	4,105.0	4,105.0	-
Total Activity 1138-Bureau of Women's Affairs	-	42,511.0	49,106.0	49,339.0	-

The Bureau of Women's Affairs functions as the national machinery for the empowerment of women in Jamaica and focuses primarily on policy planning, development and implementation, research, attitudinal change, rural issues and regional and international linkages. Funds are allocated for the administrative expenses of the Bureau.

Activity 1139-Grant to Women's Centres

30 Grants and Contributions	-	113,877.0	126,049.0	129,050.0	-
Total Activity 1139-Grant to Women's Centres	-	113,877.0	126,049.0	129,050.0	-

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

Object 21 -Compensation of Employees	95,895.0
Object 22 -Travel Expenses and Subsistence	11,706.0
Object 24 -Public Utility Services	2,000.0
Object 25 -Purchases of Other Goods and Services	4,276.0
Total	113,877.0

The Women's Centre of Jamaica Foundation is an agent of innovation and change that promotes a modern approach to the problems associated with teenage pregnancy, particularly interrupted education. The Women's Centre focuses on education, training and development and counselling with the aim of improving employment options and overall productivity of young females and consequently the prevention of unwanted pregnancies.



2010-2011 Jamaica Budget

Head 4500 - Ministry of Youth, Sport and Culture

\$'000

Head 4500 - Ministry of Youth, Sport and Culture

Budget 1 - Recurrent

Function 08 - Information and Broadcasting

Programme 465 - Preservation of Official and Other Permanent Records

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Archives and Records Division	-	60,648.0	-	-	-
20	0005 Direction and Administration	-	9,451.0	-	-	-
20	1650 Research and Preservation	-	16,867.0	-	-	-
20	1651 Government Record Centre	-	16,407.0	-	-	-
20	1672 Audio Visual Archives Management	-	17,923.0	-	-	-
Total Programme 465-Preservation of Official and Other Permanent Records		-	60,648.0	-	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	44,556.0	-	-	-
22	Travel Expenses and Subsistence	-	4,994.0	-	-	-
23	Rental of Property, Machinery and Equipment	-	2,130.0	-	-	-
24	Public Utility Services	-	3,876.0	-	-	-
25	Purchases of Other Goods and Services	-	5,092.0	-	-	-
Total Programme 465-Preservation of Official and Other Permanent Records		-	60,648.0	-	-	-

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	-	7,917.0	-	-	-
22	Travel Expenses and Subsistence	-	1,134.0	-	-	-
25	Purchases of Other Goods and Services	-	400.0	-	-	-
Total Activity 0005-Direction and Administration		-	9,451.0	-	-	-

This activity deals with initiating, monitoring, reviewing and coordinating the activities of the Department as well as monitoring compliance with the Archives Act 1982 and Archives Regulations, 1988. This activity also assumes responsibility for the drafting of policies for the management of Government's information delivery systems.



2010-2011 Jamaica Budget

Head 4500 - Ministry of Youth, Sport
and Culture

\$'000

Head 4500 - Ministry of Youth, Sport and Culture

Budget 1 - Recurrent

Function 08 - Information and Broadcasting

Programme 465 - Preservation of Official and Other Permanent
Records

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 1650-Research and Preservation

21	Compensation of Employees	-	12,388.0	-	-
22	Travel Expenses and Subsistence	-	840.0	-	-
24	Public Utility Services	-	2,094.0	-	-
25	Purchases of Other Goods and Services	-	1,545.0	-	-
Total Activity 1650-Research and Preservation		-	16,867.0	-	-

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

Activity 1651-Government Record Centre

21	Compensation of Employees	-	12,727.0	-	-
22	Travel Expenses and Subsistence	-	2,535.0	-	-
23	Rental of Property, Machinery and Equipment	-	125.0	-	-
24	Public Utility Services	-	478.0	-	-
25	Purchases of Other Goods and Services	-	542.0	-	-
Total Activity 1651-Government Record Centre		-	16,407.0	-	-

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.

Activity 1672-Audio Visual Archives Management

21	Compensation of Employees	-	11,524.0	-	-
22	Travel Expenses and Subsistence	-	485.0	-	-
23	Rental of Property, Machinery and Equipment	-	2,005.0	-	-
24	Public Utility Services	-	1,304.0	-	-
25	Purchases of Other Goods and Services	-	2,605.0	-	-
Total Activity 1672-Audio Visual Archives Management		-	17,923.0	-	-

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.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Social Development Commission		-	480,401.0	532,800.0	563,685.0	-
20	0163	Grant for Direction and Administration	-	421,976.0	475,800.0	506,685.0	-
20	1718	Grant for Retirement Benefits	-	58,425.0	57,000.0	57,000.0	-
Total Programme 477-Community Development Services				480,401.0	532,800.0	563,685.0	-

Analysis of Expenditure						
30	Grants and Contributions	-	480,401.0	532,800.0	563,685.0	-
	Total Programme 477-Community Development Services	-	480,401.0	532,800.0	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 Social Development Commission (SDC) is the principal agency responsible for organizing Jamaica's 785 communities. The SDC facilitates partnerships at the local level to improve the quality of life for Jamaicans by focussing on the issues of poverty (rural and urban), crime and violence, youth inclusion and vulnerability to climatic conditions.

Sub Programme 20-Social Development Commission

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	421,976.0	475,800.0	506,685.0	-
	Total Activity 0163-Grant for Direction and Administration	-	421,976.0	475,800.0	506,685.0	-

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

Object 21	-Compensation of Employees	351,973.0
Object 22	-Travel Expenses and Subsistence	60,409.0
Object 23	-Rental of Property, Machinery and Equipment	4,114.0
Object 24	-Public Utility Services	2,192.0
Object 25	-Purchases of Other Goods and Services	3,288.0
Total		421,976.0

This reflects the administrative expenses associated with management and supervision of activities and projects of the Social Development Commission.

Activity 1718-Grant for Retirement Benefits

30	Grants and Contributions	-	58,425.0	57,000.0	57,000.0	-
	Total Activity 1718-Grant for Retirement Benefits	-	58,425.0	57,000.0	57,000.0	-

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

Object 28	-Retirement Benefits	58,425.0
Total		58,425.0

This allocation will provide pension benefits to employees who have retired from the Social Development Commission.



2010-2011 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 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
01 General Administration	-	16,810.0	17,274.0	17,852.0	-
01 1634 Culture, Entertainment and Creative Industries	-	16,810.0	17,274.0	17,852.0	-
Total Programme 001-Executive Direction and Administration	-	16,810.0	17,274.0	17,852.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	15,417.0	13,974.0	13,974.0	-
22	Travel Expenses and Subsistence	-	1,393.0	3,000.0	3,218.0	-
24	Public Utility Services	-	-	300.0	660.0	-
Total Programme 001-Executive Direction and Administration		-	16,810.0	17,274.0	17,852.0	-

Sub Programme 01-General Administration

Activity 1634-Culture, Entertainment and Creative Industries

21	Compensation of Employees	-	15,417.0	13,974.0	13,974.0	-
22	Travel Expenses and Subsistence	-	1,393.0	3,000.0	3,218.0	-
24	Public Utility Services	-	-	300.0	660.0	-
	Total Activity 1634-Culture, Entertainment and Creative Industries	-	16,810.0	17,274.0	17,852.0	-

This Division is responsible for development and review of the National Culture Policy and for ensuring congruence between the programmes of the various cultural agencies and policy direction. Cultural agencies responsible for the development, protection and preservation of Jamaica's tangible and intangible heritage which fall under the remit of the Division are:

- Jamaica National Heritage Trust
- Jamaica Cultural Development Commission
- Institute of Jamaica
- National Gallery of Jamaica
- Liberty Hall
- National Library of Jamaica
- The Junior Centre
- Jamaica National Commission for UNESCO



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
08	International Organisations	-	23,251.0	26,686.0	29,855.0	-
08	0709 Grant for the Jamaica National Commission for UNESCO	-	23,251.0	26,686.0	29,855.0	-
Total Programme 004-Regional and International Cooperation		-	23,251.0	26,686.0	29,855.0	-

Analysis of Expenditure						
30	Grants and Contributions	-	23,251.0	26,686.0	29,855.0	-
Total Programme 004-Regional and International Cooperation		-	23,251.0	26,686.0	29,855.0	-

The allocation under this Programme represents the contribution and subscription to Regional and International Organisations concerned with culture with which the Ministry of Youth, Sport and Culture is affiliated.

Sub Programme 08-International Organisations

Activity 0709-Grant for the Jamaica National Commission for UNESCO

30	Grants and Contributions	-	23,251.0	26,686.0	29,855.0	-
Total Activity 0709-Grant for the Jamaica National Commission for UNESCO		-	23,251.0	26,686.0	29,855.0	-

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

Object 21	-Compensation of Employees	9,623.0
Object 22	-Travel Expenses and Subsistence	2,974.0
Object 23	-Rental of Property, Machinery and Equipment	6,365.0
Object 24	-Public Utility Services	249.0
Object 25	-Purchases of Other Goods and Services	1,501.0
Object 28	-Retirement Benefits	2,539.0
Total		23,251.0

In November 1965, in accordance with Article VII of the organisation's constitution, the Jamaica National Commission for UNESCO was established. It has the triple purpose of fostering and coordinating the work of UNESCO in Jamaica, keeping the Jamaican public advised on the work of UNESCO and advising the Government on all relevant matters pertaining to UNESCO's areas of competence.

The allocation is to meet the administrative cost of the local office of UNESCO.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009	
20	African/Caribbean Institute of Jamaica/Jamaica Memory Bank		-	267,817.0	309,033.0	320,237.0	-	
20	0163	Grant for Direction and Administration	-	69,887.0	80,003.0	83,224.0	-	
20	1600	Grant for Museums	-	47,985.0	54,447.0	54,747.0	-	
20	1602	Grant for IOJ Publications Ltd.	-	4,500.0	5,353.0	5,353.0	-	
20	1603	Grant for Research on and Preservation of Indigenous Flora and Fauna	-	32,674.0	36,784.0	37,084.0	-	
20	1604	Grant for National Gallery	-	47,321.0	59,588.0	66,471.0	-	
20	1605	Grant for Junior Centre	-	26,400.0	29,700.0	30,000.0	-	
20	1606	Grant for Cultural Research, Documentation and Dissemination	-	26,494.0	29,835.0	30,035.0	-	
20	1607	Grant for Contributions to Regional and International Organisations	-	-	312.0	312.0	-	
20	8918	Grant for Liberty Hall	-	12,556.0	13,011.0	13,011.0	-	
21	Jamaica National Heritage Trust		-	137,364.0	154,342.0	163,380.0	-	
21	0163	Grant for Direction and Administration	-	58,193.0	65,111.0	68,592.0	-	
21	1608	Protection of National Monuments and Sites	-	41,244.0	46,140.0	49,219.0	-	
21	1609	Heritage Research and Information	-	37,927.0	43,091.0	45,569.0	-	
22	Jamaica Cultural Development Commission		-	195,026.0	263,133.0	281,845.0	-	
22	0163	Grant for Direction and Administration	-	125,277.0	138,699.0	150,011.0	-	
22	0436	Labour Day	-	4,000.0	11,000.0	11,000.0	-	
22	1610	Grant for Development of Cultural Programmes	-	58,815.0	73,600.0	81,000.0	-	
22	1611	Grant for Promotion of Cultural Programmes	-	6,934.0	10,834.0	10,834.0	-	
22	1612	Grant for the Celebration of National Events	-	-	20,000.0	20,000.0	-	
22	1636	Prime Minister's Independence Gala	-	-	5,000.0	5,000.0	-	
22	1637	Independence in the West	-	-	4,000.0	4,000.0	-	
23	National Council on Cultural Affairs		-	-	1,000.0	1,500.0	-	
23	1613	Grant for International Programmes	-	-	1,000.0	1,500.0	-	
99	Other Expenditure		-	-	500.0	500.0	-	
99	1614	Grant to the Arts	-	-	500.0	500.0	-	
Total Programme 450-Promotion of Arts and Culture				-	600,207.0	728,008.0	767,462.0	-
Analysis of Expenditure								
25	Purchases of Other Goods and Services		-	4,000.0	20,000.0	20,000.0	-	
30	Grants and Contributions		-	596,207.0	708,008.0	747,462.0	-	
Total Programme 450-Promotion of Arts and Culture				-	600,207.0	728,008.0	767,462.0	-

The objective of this Programme is to encourage Jamaicans to develop interest and participate in cultural activities as well as to identify, preserve and display their heritage.

Sub Programme 20-African/Caribbean Institute of Jamaica/Jamaica Memory Bank

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	69,887.0	80,003.0	83,224.0	-
Total Activity 0163-Grant for Direction and Administration			69,887.0	80,003.0	83,224.0	-

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

Object 21	-Compensation of Employees	52,860.0
Object 22	-Travel Expenses and Subsistence	2,374.0
Object 24	-Public Utility Services	288.0
Object 25	-Purchases of Other Goods and Services	2,000.0
Object 28	-Retirement Benefits	12,365.0
Total		69,887.0

This allocation is to meet the administrative expenses of the Institute of Jamaica.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 1600-Grant for Museums

30	Grants and Contributions	-	47,985.0	54,447.0	54,747.0	-
	Total Activity 1600-Grant for Museums	-	47,985.0	54,447.0	54,747.0	-

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

Object 21	-Compensation of Employees	36,494.0
Object 22	-Travel Expenses and Subsistence	2,866.0
Object 24	-Public Utility Services	1,540.0
Object 25	-Purchases of Other Goods and Services	500.0
Object 28	-Retirement Benefits	6,585.0
	Total	47,985.0

This allocation is to acquire, collect, record, preserve, restore and exhibit historical and contemporary artifacts on Jamaica's material culture and make them available for educational outreach.

Activity 1602-Grant for IOJ Publications Ltd.

30	Grants and Contributions	-	4,500.0	5,353.0	5,353.0	-
	Total Activity 1602-Grant for IOJ Publications Ltd.	-	4,500.0	5,353.0	5,353.0	-

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

Object 21	-Compensation of Employees	3,623.0
Object 22	-Travel Expenses and Subsistence	472.0
Object 28	-Retirement Benefits	405.0
	Total	4,500.0

This activity promotes, enhances and fosters, through all media, all aspects of Jamaica's cultural and scientific heritage.

Activity 1603-Grant for Research on and Preservation of Indigenous Flora and Fauna

30	Grants and Contributions	-	32,674.0	36,784.0	37,084.0	-
	Total Activity 1603-Grant for Research on and Preservation of Indigenous Flora and Fauna	-	32,674.0	36,784.0	37,084.0	-

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

Object 21	-Compensation of Employees	26,034.0
Object 22	-Travel Expenses and Subsistence	3,845.0
Object 24	-Public Utility Services	225.0
Object 25	-Purchases of Other Goods and Services	1,300.0
Object 28	-Retirement Benefits	1,270.0
	Total	32,674.0

This activity provides for research, analysis and preservation of Jamaica's flora and fauna.

Activity 1604-Grant for National Gallery

30	Grants and Contributions	-	47,321.0	59,588.0	66,471.0	-
	Total Activity 1604-Grant for National Gallery	-	47,321.0	59,588.0	66,471.0	-



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Object 30 The allocation for Grants and Contributions is distributed as follows					
Object 21 -Compensation of Employees		32,633.0			
Object 22 -Travel Expenses and Subsistence		3,198.0			
Object 23 -Rental of Property, Machinery and Equipment		2,080.0			
Object 24 -Public Utility Services		6,840.0			
Object 25 -Purchases of Other Goods and Services		2,000.0			
Object 28 -Retirement Benefits		570.0			
Total		47,321.0			

This allocation assists the National Gallery to collect, preserve, study, document and promote Jamaican artifacts and other related art forms. The information is then made available through exhibitions, publications and educational programmes.

Activity 1605-Grant for Junior Centre

30	Grants and Contributions	-	26,400.0	29,700.0	30,000.0	-
	Total Activity 1605-Grant for Junior Centre	-	26,400.0	29,700.0	30,000.0	-

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

Object 21 -Compensation of Employees	21,584.0
Object 22 -Travel Expenses and Subsistence	1,840.0
Object 23 -Rental of Property, Machinery and Equipment	216.0
Object 28 -Retirement Benefits	2,760.0
Total	26,400.0

The Junior Centre provides for young people to acquire knowledge and developmental skills in various art forms.

Activity 1606-Grant for Cultural Research, Documentation and Dissemination

30	Grants and Contributions	-	26,494.0	29,835.0	30,035.0	-
	Total Activity 1606-Grant for Cultural Research, Documentation and Dissemination	-	26,494.0	29,835.0	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	1,007.0
Object 24 -Public Utility Services	700.0
Object 25 -Purchases of Other Goods and Services	168.0
Object 28 -Retirement Benefits	920.0
Total	26,494.0

This activity involves the documentation, preservation and dissemination of information on Jamaica's cultural heritage.

Activity 8918-Grant for Liberty Hall

30	Grants and Contributions	-	12,556.0	13,011.0	13,011.0	-
	Total Activity 8918-Grant for Liberty Hall	-	12,556.0	13,011.0	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	1,300.0
Object 25 -Purchases of Other Goods and Services	1,000.0
Total	12,556.0

The allocation is utilised to preserve the legacy of Marcus Garvey which is disseminated through educational programmes.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 21-Jamaica National Heritage Trust

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	58,193.0	65,111.0	68,592.0	-
Total Activity 0163-Grant for Direction and Administration		-	58,193.0	65,111.0	68,592.0	-

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

Object 21	-Compensation of Employees	36,664.0
Object 22	-Travel Expenses and Subsistence	4,800.0
Object 23	-Rental of Property, Machinery and Equipment	440.0
Object 24	-Public Utility Services	3,249.0
Object 25	-Purchases of Other Goods and Services	2,000.0
Object 28	-Retirement Benefits	11,040.0
Total		58,193.0

This 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	-	41,244.0	46,140.0	49,219.0	-
Total Activity 1608-Protection of National Monuments and Sites		-	41,244.0	46,140.0	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	1,617.0
Total		41,244.0

This provision assists the Jamaica National Heritage Trust in carrying out restoration work on selected national monuments.

Activity 1609-Heritage Research and Information

30	Grants and Contributions	-	37,927.0	43,091.0	45,569.0	-
Total Activity 1609-Heritage Research and Information		-	37,927.0	43,091.0	45,569.0	-

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

Object 21	-Compensation of Employees	35,888.0
Object 22	-Travel Expenses and Subsistence	1,944.0
Object 24	-Public Utility Services	95.0
Total		37,927.0

This 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	-	125,277.0	138,699.0	150,011.0	-
Total Activity 0163-Grant for Direction and Administration		-	125,277.0	138,699.0	150,011.0	-



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	92,560.0
Object 22	-Travel Expenses and Subsistence	16,382.0
Object 24	-Public Utility Services	3,884.0
Object 25	-Purchases of Other Goods and Services	3,348.0
Object 28	-Retirement Benefits	9,103.0
Total		125,277.0

The allocation is to finance the operating expenses of the Jamaica Cultural Development Commission (JCDC) including the Ranny Williams Entertainment Centre.

Activity 0436-Labour Day

25	Purchases of Other Goods and Services	-	4,000.0	11,000.0	11,000.0	-
	Total Activity 0436-Labour Day	-	4,000.0	11,000.0	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.

Activity 1610-Grant for Development of Cultural Programmes

30	Grants and Contributions	-	58,815.0	73,600.0	81,000.0	-
	Total Activity 1610-Grant for Development of Cultural Programmes	-	58,815.0	73,600.0	81,000.0	-

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

Object 21	-Compensation of Employees	44,816.0
Object 22	-Travel Expenses and Subsistence	9,344.0
Object 23	-Rental of Property, Machinery and Equipment	1,040.0
Object 28	-Retirement Benefits	3,615.0
Total		58,815.0

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	-	6,934.0	10,834.0	10,834.0	-
	Total Activity 1611-Grant for Promotion of Cultural Programmes	-	6,934.0	10,834.0	10,834.0	-

The provision is to assist the Jamaica Cultural Development Commission (JCDC) to promote at the local and national level, the unearthed talents in the Performing and Visual Arts.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	National Library of Jamaica		-	87,038.0	100,837.0	106,932.0	-
20	0163	Grant for Direction and Administration	-	36,833.0	32,954.0	38,049.0	-
20	1607	Grant for Contributions to Regional and International Organisations	-	357.0	311.0	311.0	-
20	1615	Grant for Acquiring Printed and Audio Visual Materials	-	4,907.0	7,889.0	8,389.0	-
20	1616	Grant for Organizing and Preserving Materials	-	34,047.0	44,903.0	45,403.0	-
20	1617	Grant for Disseminating Information and Publications	-	10,894.0	14,780.0	14,780.0	-
Total Programme 451-Public Libraries			-	87,038.0	100,837.0	106,932.0	-

Analysis of Expenditure						
30	Grants and Contributions	-	87,038.0	100,837.0	106,932.0	-
	Total Programme 451-Public Libraries	-	87,038.0	100,837.0	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	-	36,833.0	32,954.0	38,049.0	-
	Total Activity 0163-Grant for Direction and Administration	-	36,833.0	32,954.0	38,049.0	-

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

Object 21	-Compensation of Employees	23,395.0
Object 22	-Travel Expenses and Subsistence	1,939.0
Object 24	-Public Utility Services	500.0
Object 25	-Purchases of Other Goods and Services	302.0
Object 28	-Retirement Benefits	10,697.0
Total		36,833.0

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 Organisations

30	Grants and Contributions	-	357.0	311.0	311.0	-
	Total Activity 1607-Grant for Contributions to Regional and International Organisations	-	357.0	311.0	311.0	-

The provision is for the payment of contributions to regional and international organisations in support of exchange and modelling of information regarding best practices in library operations and management with particular reference to national libraries.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 1615-Grant for Acquiring Printed and Audio Visual Materials

30	Grants and Contributions	-	4,907.0	7,889.0	8,389.0	-
	Total Activity 1615-Grant for Acquiring Printed and Audio Visual Materials	-	4,907.0	7,889.0	8,389.0	-

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

Object 21	-Compensation of Employees	2,989.0
Object 22	-Travel Expenses and Subsistence	1,103.0
Object 25	-Purchases of Other Goods and Services	815.0
Total		4,907.0

The provision is to cover grants for the purchase of resources, print, audio-visual and electronics to build the national collection.

Activity 1616-Grant for Organizing and Preserving Materials

30	Grants and Contributions	-	34,047.0	44,903.0	45,403.0	-
	Total Activity 1616-Grant for Organizing and Preserving Materials	-	34,047.0	44,903.0	45,403.0	-

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

Object 21	-Compensation of Employees	29,289.0
Object 22	-Travel Expenses and Subsistence	1,453.0
Object 24	-Public Utility Services	1,740.0
Object 25	-Purchases of Other Goods and Services	1,565.0
Total		34,047.0

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	-	10,894.0	14,780.0	14,780.0	-
	Total Activity 1617-Grant for Disseminating Information and Publications	-	10,894.0	14,780.0	14,780.0	-

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

Object 21	-Compensation of Employees	10,894.0
Total		10,894.0

The allocation covers the grants for providing reference and information services to the public including the production of bibliographies, resource guides and the maintenance of web-based resources.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Institute of Sports		-	203,218.0	254,621.0	256,955.0	-
20	0163	Grant for Direction and Administration	-	109,679.0	123,020.0	124,854.0	-
20	1818	Grant for Promotion of Sports	-	60,000.0	79,000.0	79,500.0	-
20	1827	Grant to Independence Park Ltd.	-	28,165.0	47,227.0	47,227.0	-
20	1837	Grant to Trelawny Stadium	-	5,374.0	5,374.0	5,374.0	-
22	Anti-Doping Commission		-	29,815.0	43,905.0	45,048.0	-
22	1830	Grant for Anti-Doping Commission	-	29,815.0	36,403.0	36,746.0	-
22	1832	Grants for Secretariat for Hearing and Appeals Tribunal	-	-	7,012.0	7,812.0	-
22	1833	Membership Fees, Grants and Contributions	-	-	490.0	490.0	-
Total Programme 501-Development of Sports			-	233,033.0	298,526.0	302,003.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	16,776.0	20,338.0	20,338.0	-
22	Travel Expenses and Subsistence	-	5,516.0	7,616.0	8,016.0	-
23	Rental of Property, Machinery and Equipment	-	2,184.0	1,600.0	1,600.0	-
24	Public Utility Services	-	1,600.0	1,442.0	1,442.0	-
25	Purchases of Other Goods and Services	-	3,739.0	12,419.0	13,162.0	-
30	Grants and Contributions	-	203,218.0	255,111.0	257,445.0	-
Total Programme 501-Development of Sports		-	233,033.0	298,526.0	302,003.0	-

This Programme is responsible for the promotion, development and implementation of sporting activities at the community and parish levels. The Institute of Sports (**INSPTS**) is responsible for development of a national network of world class sports support services designed to unearth talents throughout Jamaica. **INSPTS** also seeks to engage Jamaicans of all ages to participate in recreational and competitive sports.

Sub Programme 20-Institute of Sports

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	109,679.0	123,020.0	124,854.0	-
Total Activity 0163-Grant for Direction and Administration			-	109,679.0	123,020.0	124,854.0

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

Object 21	-Compensation of Employees	66,104.0
Object 22	-Travel Expenses and Subsistence	29,876.0
Object 24	-Public Utility Services	9,700.0
Object 25	-Purchases of Other Goods and Services	3,999.0
Total		109,679.0

The activity provides technical direction and management of the Institute of Sports. The allocation is to meet the cost of general management including the administrative director, sports officers, accounting staff and other administrative support services.

Activity 1818-Grant for Promotion of Sports

30	Grants and Contributions	-	60,000.0	79,000.0	79,500.0	-
Total Activity 1818-Grant for Promotion of Sports			-	60,000.0	79,000.0	79,500.0

This allocation will be used to assist in the coordination and development of sporting programmes at the community and national levels. The activity assists organisations to purchase and distribute sporting and other equipment to clubs and other community and sporting enterprises.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 1827-Grant to Independence Park Ltd.

30	Grants and Contributions	-	28,165.0	47,227.0	47,227.0	-
Total Activity 1827-Grant to Independence Park Ltd.		-	28,165.0	47,227.0	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	977.0
Object 24	-Public Utility Services	561.0
Total		28,165.0

The Independence Park Limited is responsible for the day to day management and maintenance of the sporting and recreational facilities of the Independence Park Complex, which comprises the National Stadium, National 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	5,374.0	5,374.0	-
Total Activity 1837-Grant to Trelawny Stadium		-	5,374.0	5,374.0	5,374.0	-

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

Object 21	-Compensation of Employees	2,814.0
Object 24	-Public Utility Services	2,000.0
Object 25	-Purchases of Other Goods and Services	560.0
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 and Entertainment activities on the North Coast. The allocation under this activity is to cover operational expenses.

Sub Programme 22-Anti-Doping Commission

Activity 1830-Grant for Anti-Doping Commission

21	Compensation of Employees	-	16,776.0	16,776.0	16,776.0	-
22	Travel Expenses and Subsistence	-	5,516.0	5,516.0	5,516.0	-
23	Rental of Property, Machinery and Equipment	-	2,184.0	1,000.0	1,000.0	-
24	Public Utility Services	-	1,600.0	1,292.0	1,292.0	-
25	Purchases of Other Goods and Services	-	3,739.0	11,819.0	12,162.0	-
Total Activity 1830-Grant for Anti-Doping Commission		-	29,815.0	36,403.0	36,746.0	-

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



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
07	Commonwealth Organisations	-	-	6,402.0	6,402.0	-
07	1803 Contributions to Commonwealth Secretariat for Youth Programmes	-	-	6,402.0	6,402.0	-
Total Programme 004-Regional and International Cooperation		-	-	6,402.0	6,402.0	-

Analysis of Expenditure						
30	Grants and Contributions	-	-	6,402.0	6,402.0	-
Total Programme 004-Regional and International Cooperation		-	-	6,402.0	6,402.0	-



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
21	Grant to Private Social Service Organizations		-	86,500.0	158,365.0	171,854.0	-
21	1765	Grant for Youth Development Project	-	8,000.0	20,800.0	20,800.0	-
21	1826	National Centre for Youth Development	-	75,000.0	119,218.0	124,718.0	-
21	8983	Operation Phoenix	-	3,500.0	9,336.0	11,336.0	-
21	8998	Other Grants	-	-	9,011.0	15,000.0	-
Total Programme 500-Youth Development Programme			-	86,500.0	158,365.0	171,854.0	-
Analysis of Expenditure							
21	Compensation of Employees		-	52,100.0	64,118.0	64,118.0	-
22	Travel Expenses and Subsistence		-	19,500.0	27,000.0	27,000.0	-
23	Rental of Property, Machinery and Equipment		-	77.0	269.0	269.0	-
24	Public Utility Services		-	2,250.0	6,667.0	6,667.0	-
25	Purchases of Other Goods and Services		-	1,400.0	10,500.0	18,000.0	-
30	Grants and Contributions		-	11,173.0	49,811.0	55,800.0	-
Total Programme 500-Youth Development Programme			-	86,500.0	158,365.0	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	-	8,000.0	20,800.0	20,800.0	-
Total Activity 1765-Grant for Youth Development Project			-	8,000.0	20,800.0	20,800.0

The provision of grants to youth organizations is reflected under this activity.

For 2010/2011 grants will be provided for the following:

National Youth Council	Jamaica Union of Tertiary Students
Jamaica Youth Ambassadors Programme	Youth Parliamentary Group
National Secondary Students Council	Youth Empowerment Projects
Youth Leadership and Training	Disabled Youth

Activity 1826-National Centre for Youth Development

21	Compensation of Employees	-	50,000.0	64,118.0	64,118.0	-
22	Travel Expenses and Subsistence	-	19,500.0	27,000.0	27,000.0	-
24	Public Utility Services	-	1,500.0	5,600.0	5,600.0	-
25	Purchases of Other Goods and Services	-	827.0	2,500.0	8,000.0	-
30	Grants and Contributions	-	3,173.0	20,000.0	20,000.0	-
Total Activity 1826-National Centre for Youth Development			-	75,000.0	119,218.0	124,718.0

The National Centre for Youth Development (NCYD) is the Government's primary agency for promoting youth development and advocating public investment in young people. The NCYD has responsibility for young people between the ages of 15 to 24 years. The Centre's work is focused around creating an effective public policy framework to foster an environment which promotes self-actualization of Jamaican youth as well as development and support initiatives which provide opportunities for youth to learn values and marketable skills. The funds provided are to meet the operating expenses of the centre.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Activity 8983-Operation Phoenix

21	Compensation of Employees	-	2,100.0	-	-
23	Rental of Property, Machinery and Equipment	-	77.0	269.0	269.0
24	Public Utility Services	-	750.0	1,067.0	1,067.0
25	Purchases of Other Goods and Services	-	573.0	8,000.0	10,000.0
Total Activity 8983-Operation Phoenix		-	3,500.0	9,336.0	11,336.0

Operation Phoenix was launched in 2003. Under this activity the National Centre for Youth Development (NCYD) has established Youth Information Centres (YICs) across the Island since. The YICs are youth-friendly spaces equipped with Cyber Cafés and resource centres that facilitate access to and discussions on issues of concern to young people. YICs provide a focal point for the work of youth organisations and a repository of information on the 15-24-age cohort.

Four YICs have been successfully established in St Catherine, Kingston, Portland and St. James; two are planned under the GoJ/IDB Youth Development Programme during 2010/11 fiscal year for Spanish Town in St. Catherine and Clarendon; whilst three others will be established in the medium term.



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 05 -Social Security and Welfare Services							
00	325	Social Welfare Services	-	-	10,400.0	10,400.0	-
Total Function 05-Social Security and Welfare Services			-	-	10,400.0	10,400.0	-
Function 10 -Community Amenity Services							
01 Community Development			-	-	39,257.0	39,257.0	-
01	477	Community Development Services	-	-	39,257.0	39,257.0	-
Total Function 10-Community Amenity Services			-	-	39,257.0	39,257.0	-
Function 11 -Art and Culture							
00	450	Promotion of Arts and Culture	-	-	5,000.0	5,000.0	-
Total Function 11-Art and Culture			-	-	5,000.0	5,000.0	-
Function 12 -Other Social and Community Services							
03 Youth Development Services			-	12,000.0	12,000.0	12,000.0	-
03	500	Youth Development Programme	-	12,000.0	12,000.0	12,000.0	-
Total Function 12-Other Social and Community Services			-	12,000.0	12,000.0	12,000.0	-
Total Budget 2 - Capital A			-	12,000.0	66,657.0	66,657.0	-

Analysis of Expenditure							
21	Compensation of Employees	-	9,897.0	-	-	-	-
22	Travel Expenses and Subsistence	-	1,200.0	-	-	-	-
24	Public Utility Services	-	243.0	-	-	-	-
25	Purchases of Other Goods and Services	-	660.0	-	-	-	-
30	Grants and Contributions	-	-	56,257.0	56,257.0	-	-
32	Land and Structures	-	-	10,400.0	10,400.0	-	-
Total Budget 02-Capital A			-	12,000.0	66,657.0	66,657.0	-

The Capital A Head of Estimates incorporates projects which are fully funded by the Government of Jamaica. A description of the functions undertaken by the Ministry of Culture, Youth and Sport is outlined in the Recurrent Budget.



2010-2011 Jamaica Budget

Head 4500A - Ministry of Youth, Sport and Culture

\$'000

Head 4500A - Ministry of Youth, Sport and Culture
 Budget 2 - Capital A
 Function 05 - Social Security and Welfare Services
 Programme 325 - Social Welfare Services

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
27	Women's Welfare	-	-	10,400.0	10,400.0	-
27	1831 Construction and Repairs	-	-	10,400.0	10,400.0	-
Total Programme 325-Social Welfare Services		-	-	10,400.0	10,400.0	-

Analysis of Expenditure						
32	Land and Structures	-	-	10,400.0	10,400.0	-
Total Programme 325-Social Welfare Services		-	-	10,400.0	10,400.0	-



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Social Development Commission	-	-	39,257.0	39,257.0	-
20	1766 Grant for Community Development Projects	-	-	39,257.0	39,257.0	-
Total Programme 477-Community Development Services		-	-	39,257.0	39,257.0	-

Analysis of Expenditure						
30	Grants and Contributions	-	-	39,257.0	39,257.0	-
Total Programme 477-Community Development Services		-	-	39,257.0	39,257.0	-



2010-2011 Jamaica Budget

Head 4500A - Ministry of Youth, Sport and Culture

\$'000

Head 4500A - Ministry of Youth, Sport and Culture

Budget 2 - Capital A

Function 11 - Art and Culture

Programme 450 - Promotion of Arts and Culture

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
22	Jamaica Cultural Development Commission	-	-	5,000.0	5,000.0	-
22	0163 Grant for Direction and Administration	-	-	5,000.0	5,000.0	-
Total Programme 450-Promotion of Arts and Culture		-	-	5,000.0	5,000.0	-

Analysis of Expenditure						
30	Grants and Contributions	-	-	5,000.0	5,000.0	-
Total Programme 450-Promotion of Arts and Culture		-	-	5,000.0	5,000.0	-



2010-2011 Jamaica Budget

Head 4500A - Ministry of Youth, Sport and Culture

\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
34	Youth Development	-	12,000.0	12,000.0	12,000.0	-
34	0991 Possibility (Street Children) Programme	-	12,000.0	12,000.0	12,000.0	-
Total Programme 500-Youth Development Programme		-	12,000.0	12,000.0	12,000.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	9,897.0	-	-	-
22	Travel Expenses and Subsistence	-	1,200.0	-	-	-
24	Public Utility Services	-	243.0	-	-	-
25	Purchases of Other Goods and Services	-	660.0	-	-	-
30	Grants and Contributions	-	-	12,000.0	12,000.0	-
Total Programme 500-Youth Development Programme		-	12,000.0	12,000.0	12,000.0	-

Sub Programme 34-Youth Development

Project 0991-Possibility (Street Children) Programme

21	Compensation of Employees	-	9,897.0	-	-	-
22	Travel Expenses and Subsistence	-	1,200.0	-	-	-
24	Public Utility Services	-	243.0	-	-	-
25	Purchases of Other Goods and Services	-	660.0	-	-	-
30	Grants and Contributions	-	-	12,000.0	12,000.0	-
Total Project 0991-Possibility (Street Children) Programme		-	12,000.0	12,000.0	12,000.0	-

The Possibility Programme is aimed at providing the necessary resources and support for street children to better improve their life chances. The objectives of the Programme are as follows:-

- develop a coordinated and proactive approach to the social problem of street children;
- remove children and youth who wipe 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 Programme comprise a Care Centre, a Skills and Employment Centre, Re-socialization Camps and a recently built hostel.



2010-2011 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function	14	-Agriculture					
00	100	Crop/Livestock	-	560,817.0	174,320.0	733,978.0	610,264.0
00	102	Forestry and Wildlife	-	142,792.0	4,617.0	4,617.0	-
00	105	Irrigation	-	208,320.0	227,524.0	170,524.0	99,159.0
00	110	Agro Industries	-	857,600.0	2,203,915.0	1,897,607.0	886,506.0
00	113	Technical Directorate	-	216,714.0	46,414.0	184,093.0	1,504.0
00	124	Other Agricultural Programmes	-	306,550.0	70,399.0	260,800.0	-
Total Function 14-Agriculture				2,292,793.0	2,727,189.0	3,251,619.0	1,597,433.0
Total Budget 3 - Capital B				2,292,793.0	2,727,189.0	3,251,619.0	1,597,433.0

Analysis of Expenditure							
21	Compensation of Employees	-	208,533.0	191,748.0	186,410.0	199,070.0	
22	Travel Expenses and Subsistence	-	45,954.0	31,504.0	17,022.0	43,905.0	
23	Rental of Property, Machinery and Equipment	-	1,120.0	-	356.0	224.0	
24	Public Utility Services	-	4,477.0	4,217.0	3,871.0	7,649.0	
25	Purchases of Other Goods and Services	-	592,541.0	304,920.0	875,489.0	408,533.0	
30	Grants and Contributions	-	1,037,703.0	2,092,322.0	1,859,014.0	929,336.0	
31	Purchases of Equipment (Capital Goods)	-	51,606.0	18,692.0	20,457.0	7,486.0	
32	Land and Structures	-	350,859.0	83,786.0	289,000.0	1,230.0	
Total Budget 03-Capital B				2,292,793.0	2,727,189.0	3,251,619.0	1,597,433.0

The Capital "B" Estimates of the Ministry of Agriculture and Fisheries provides for the implementation and management of Capital, Multilateral/Bilateral Projects. During **2010/2011**, the following projects will be implemented: -

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Sugar Transformation Project	9071	857,600.00	European Union
Hurricane Gustav Agricultural Rehabilitation Project	9092	201,400.00	United States Agency for International Development
Improving Jamaica's Agricultural Productivity Project - (Marine/Environmental)	9122	114,824.00	Canadian International Development Agency
Improving Jamaica's Agricultural Productivity Project (Green House)	9147	66,363.00	Inter-American Institute for Cooperation of Agriculture
National Irrigation Development Project (CDB)	9213	15,000.00	Canadian International Development Agency
Banana Support Project	9293	435,883.00	Inter-American Institute for Cooperation of Agriculture
National Irrigation Development Project (IDB)	9298	193,320.00	Caribbean Development Bank
Capacity Building for Sustainable Land Management	9326	13,216.00	Government of Jamaica
Climate Change Adaptation and Disaster Risk Reduction [FICHE] (EC)	9327	129,576.00	European Union
Centre of Excellence for Advanced Technology in Agriculture (CEATA)	9328	35,527.00	European Union
Input Supplies Project (ALBA Food Initiative Project)	9329	82,100.00	Spanish Agency for International Cooperation for Development (AECID)
Marketing and Agricultural for Jamaican Improved Competitiveness (MAJIC)	9332	23,050.00	ALBA Bank - Venezuela
Competitive Coffee Enterprises Programme	9333	23,457.00	United States Agency for International Development
Rural Competitiveness Programme	9348	51,334.00	Coffee Industry Board
Diversification of the Caribbean Livestock through the Production of Small Ruminants	9349	50,143.00	Common Fund for Commodities
TOTAL		2,292,793.00	Inter American Development Bank
			Common Fund for Commodities



2010-2011 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

Head 5100B - Ministry of Agriculture and Fisheries

Budget 3 - Capital B

Function 14 - Agriculture

Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Crop/Livestock Production		-	560,817.0	174,320.0	733,978.0	610,264.0
20	9196	Eradication of New World Screwworm Project (International Atomic Energy Agency)	-	-	-	-	287,913.0
20	9218	Agricultural Support Services Project	-	-	72,431.0	9,000.0	237,791.0
20	9293	Banana Support Project	-	435,883.0	101,889.0	724,978.0	84,560.0
20	9333	Competitive Coffee Enterprises Programme	-	23,457.0	-	-	-
20	9348	Rural Competitiveness Programme	-	51,334.0	-	-	-
20	9349	Diversification of the Caribbean Livestock through the Production of Small Ruminants	-	50,143.0	-	-	-
Total Programme 100-Crop/Livestock			-	560,817.0	174,320.0	733,978.0	610,264.0

Analysis of Expenditure							
21	Compensation of Employees	-	36,530.0	57,612.0	90,611.0	165,663.0	
22	Travel Expenses and Subsistence	-	9,540.0	3,712.0	3,712.0	32,897.0	
23	Rental of Property, Machinery and Equipment	-	-	-	-	224.0	
24	Public Utility Services	-	1,200.0	1,400.0	1,400.0	7,400.0	
25	Purchases of Other Goods and Services	-	177,214.0	101,120.0	587,779.0	326,430.0	
30	Grants and Contributions	-	292,033.0	-	-	76,500.0	
31	Purchases of Equipment (Capital Goods)	-	-	8,276.0	8,276.0	720.0	
32	Land and Structures	-	44,300.0	2,200.0	42,200.0	430.0	
Total Programme 100-Crop/Livestock			-	560,817.0	174,320.0	733,978.0	610,264.0

Sub Programme 20-Crop/Livestock Production

Project 9293-Banana Support Project

21	Compensation of Employees	-	36,530.0	50,547.0	83,546.0	14,046.0	
22	Travel Expenses and Subsistence	-	4,500.0	3,312.0	3,312.0	-	
24	Public Utility Services	-	1,200.0	1,200.0	1,200.0	30.0	
25	Purchases of Other Goods and Services	-	57,320.0	36,354.0	586,444.0	70,089.0	
30	Grants and Contributions	-	292,033.0	-	-	-	
31	Purchases of Equipment (Capital Goods)	-	-	8,276.0	8,276.0	395.0	
32	Land and Structures	-	44,300.0	2,200.0	42,200.0	-	
Total Project 9293-Banana Support Project			-	435,883.0	101,889.0	724,978.0	84,560.0

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)

4. 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**
December, 2012 - March, 2013



2010-2011 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries

Budget 3 - Capital B

Function 14 - Agriculture

Programme 100 - Crop/Livestock

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

(1) Local Component	
(2) External Component	
EU Grants - Foreign	205,600.00
Total (1) + (2)	205,600.00

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

(1) Local Component	
(2) External Component	
EU Grants - Foreign	2,526,835.00
Total (1) + (2)	2,526,835.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Provision of technical and financial assistance to improve the viability of both export and domestic banana producers;
- To improve productivity and marketability while reducing the cost of production in the banana industry; and,
- Start new economic agricultural and non-agricultural activities for farmers, farm workers and port workers.

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

(1) Local Component	2,792.00
(2) External Component	647,881.00
(3) Total	650,673.00

9. EXTERNAL ASSISTANCE RECEIVED 647,881.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2009

Banana Improvement Programme (BIP)

- Completion of several contracts including the Rural Diversification Project Baseline Study; Economic & Financial (ECOFIN) analysis of the Banana Industry and Motor Vehicle procurement
- Banana Resuscitation Campaign – to support the Banana Export Company (BEC) resuscitation and training programme;
- ISO certification training for (BEC) officer completed;
- Feasibility study for the establishment of a commercial tissue culture facility completed;
- Equipment, Machines and Supplies procured including vacuum pack machine, laboratory equipment and pheromone traps and lures
- Satellite imagery procured and GPS/GIS monitoring system established;
- Refurbishment of mill room completed;
- BEC service contract completed;
- GLOBALGAP/Fair Trade Campaign completed and 56 farms GLOBALGAP certified (2008).



2010-2011 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries

Budget 3 - Capital B

Function 14 - Agriculture

Programme 100 - Crop/Livestock

Rural Diversification Programme (RDP)

- Eight (8) large grants implemented – amount disbursed - **\$39m**;
- Thirteen (13) small grants implemented – amount disbursed **\$8.0m**;
- Grant to improve vocational, skill training & remedial learning awarded contract sum **\$33.0m**;
- Grant to strengthen micro-financial institutions in banana growing arrears implemented – contract sum **\$54.6m**;
- Rural Diversification & Enterprise Development:
 - strengthening capacities for sustainable livelihoods – Grant sum - **\$45.1m**
 - Agro-tourism in Buff Bay Valley – Grant sum - **\$35.65m**
 - Promoting rural integrated development & enterprise – Grant sum - **\$29.48m**
 - Table Egg marketing development programme – Grant sum - **\$27.5m**
- Social & Economic Infrastructure Grants:
 - 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**

Recently Signed Grant Contracts (December 2009 – January 2010)

- Strengthening capacities for sustainable livelihood (phase 2) grant sum - \$41.80m;
- Diversify to Compete: Technology, Innovation & collaboration in a deep rural community – Grant sum - \$34.97m
- Sustainable entrepreneurial farming through revitalization of the cocoa industry – Grant sum - \$66.35m
- Catapulting Agriculture in Rural Enterprises – Grant sum - **\$29.829m**

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

Banana Improvement Programme (BIP)

- Conduct of study to determine structure of the industry and domestic market survey;
- Finalisation of banana/plantain industry policy;
- Conduct banana/consumption campaign;
- Continued support to the Banana Board for provision of technical services to the banana industry;
- Improvement of infrastructure in parishes of St. James, Portland and St. Mary;
- Project administration and institutional strengthening;
- Construction of annex to offices occupied by RADA-EUBSP Unit & the Ministry of Agriculture and Fisheries (MoAF) Plant Quarantine Division;
- Upgrading of soils laboratories – Bodles Agricultural Research Station and Rural Physical Planning Unit, MoAF;
- Establishment of web portal and information management within MoAF;
- Institutional strengthening of a number of rural development organizations and support to MoAF for Disaster Management and improved market efficiency;
- Development of Parish strategic plans for 6 x EUBSP promotions and promotion of strategic alliances through Parish Interagency Committees – RADA Grant Contract;
- Development of appropriate production systems and development models appropriate to production zones – RADA Grant Contract;
- Development & documentation of impact assessment, monitoring and evaluation systems for the EUBSP and continued administration of the programme.



2010-2011 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries

Budget 3 - Capital B

Function 14 - Agriculture

Programme 100 - Crop/Livestock

Rural Diversification Programme (RDP)

- Continued monitoring of rural, social and economic infrastructure projects by St. James Parish Council and the Jamaica Social Investment Fund Project (JSIF) in the parishes of Portland, St. Mary, St. Thomas, Clarendon and St. Catherine;
- Implementation of rural enterprise development projects being implemented by the Competitiveness Company in St. Catherine, Forest Conservancy in St. Mary, Cocoa Industry Board in St. Mary, St. Thomas and Portland and Christian Aid in St. Thomas;
- Support to Agriculture Industry – mechanism to be determined;
- Additional support to Rural Diversification – nature of support to be based on results of mid-term evaluation of EUBSP.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	5,100.00	4,920.00	4,920.00	-
Total	5,100.00	4,920.00	4,920.00	-
2. External Component				
EU Grants -	430,783.00	96,969.00	720,058.00	84,560.00
Foreign				
Total	430,783.00	96,969.00	720,058.00	84,560.00
Total (1) + (2)	435,883.00	101,889.00	724,978.00	84,560.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
100 Crop/Livestock	020 Crop/Livestock Production	435,883.00
Total		435,883.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	36,530.00
22 Travel Expenses and Subsistence	4,500.00
24 Public Utility Services	1,200.00
25 Purchases of Other Goods and Services	57,320.00
30 Grants and Contributions	292,033.00
32 Land and Structures	44,300.00
Total	435,883.00



2010-2011 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

Head 5100B - Ministry of Agriculture and Fisheries

Budget 3 - Capital B

Function 14 - Agriculture

Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9333-Competitive Coffee Enterprises Programme

25	Purchases of Other Goods and Services	-	23,457.0	-	-
	Total Project 9333-Competitive Coffee Enterprises Programme	-	23,457.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Competitive Coffee Enterprises Programme

2. **IMPLEMENTING AGENCY** Government of Jamaica

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Coffee Industry Board
Common Fund for Commodities

4. **OBJECTIVES OF THE PROJECT**

- To provide capacity building of coffee cooperatives in the central and northern regions of Jamaica;
- To improve the competitiveness of small coffee producers in the selected areas; and,
- To promote consumption of good quality coffee.

5. **ORIGINAL DURATION** September, 2010 - September, 2013

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

(1) Local Component	
GOJ	1.00
Coffee Industry Board	22,500.00
(2) External Component	
Common Fund for Commodities	84,375.00
Total (1) + (2)	106,876.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- Improve the productivity of small producers of coffee (between 0.1 and 1.5 ha) from 50 to 100 boxes per hectare;
- Reduction in the cost of Coffee Arabica seedlings which are critical to the continued quality performance of Jamaican Coffee;
- Coffee producers acquire appropriate tools and technologies and become business oriented; and,
- Adequate investment and technology transfer which will result in better income and the promotion of an overall improvement in the quality of life.

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

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



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Head 5100B - Ministry of Agriculture
and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries
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Function 14 - Agriculture

Programme 100 - Crop/Livestock

9. EXTERNAL ASSISTANCE RECEIVED

-

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Planting, fertilization and pruning of coffee seedlings;
- Soil amendment;
- Control diseases, Berry Borer and other pests;
- Provision of agronomic extension services and post harvest support;
- Promotion and Public Awareness Campaign; and,
- Enterprises development.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
Coffee Industry Board	6,055.00	-	-	-
Total	6,055.00	-	-	-
2. External Component				
Common Fund for Commodities	17,402.00	-	-	-
Total	17,402.00	-	-	-
Total (1) + (2)	23,457.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
100 Crop/Livestock	020 Crop/Livestock Production	23,457.00
Total		23,457.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	23,457.00
Total	23,457.00



2010-2011 Jamaica Budget

Head 5100B - Ministry of Agriculture
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Function 14 - Agriculture

Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Project 9348-Rural Competitiveness Programme					
22 Travel Expenses and Subsistence	-	5,040.0	-	-	-
25 Purchases of Other Goods and Services	-	46,294.0	-	-	-
Total Project 9348-Rural Competitiveness Programme	-	51,334.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Rural Competitiveness Programme
- IMPLEMENTING AGENCY** Ministry of Agriculture and Fisheries
- FUNDING AGENCY** PROJECT AGREEMENT NO
Inter American Development Bank
- OBJECTIVES OF THE PROJECT**
 - To provide support that will result in the development of a modern, efficient, internationally competitive and sustainable agricultural sector;
 - To implement marketing and international quality management system, efficient institutional strengthening of the Ministry of Agriculture and Fisheries and deliver agricultural support services to foster the development of a market-driven, efficient, competitive and sustainable agricultural sector.
- ORIGINAL DURATION** April, 2010 - March, 2018
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component**
GOJ 90,000.00
 - External Component**
IADB Loan - Foreign 1,350,000.00
 - Total (1) + (2)** 1,440,000.00
- PHYSICAL TARGETS INITIALLY ENVISAGED**

COMPONENT 1 – IMPLEMENTATION OF A MARKET SYSTEM

- development of a master plan to be the foundation for the successful marketing of fresh and value added products and livestock products;
- identification of demand for products locally and overseas;
- implementation of a Marketing Information System;
- on-going product development and analysis;
- competitiveness studies;
- development of operating manual for use by producers and exporters.



2010-2011 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries

Budget 3 - Capital B

Function 14 - Agriculture

Programme 100 - Crop/Livestock

COMPONENT 2 – IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEMS

- development of JamaicaGAP protocol and traceability systems which conforms to EurepGAP and United States certification;
- development of a GAP training programme that will certify trainers and farmers competency;
- adoption of the GAP systems in root crops, fruits, vegetables, cattle and small ruminants, policy and strengthen coordination mechanisms between Agencies and Ministries;
- strengthen and upgrade infrastructure at Agencies and Ministries;
- implement public awareness campaign;
- develop a database and strengthen record systems.

COMPONENT 3 – INSTITUTIONAL STRENGTHENING

- use of appropriate technology to promote food security, expansion of production, export and agro-industry;
- establishment of a “One-Stop Shop” for business counseling, technical and marketing services;
- collaboration with other stakeholders to promote and facilitate rural development;
- creation of strong linkages with other sector for mutual benefits.

COMPONENT 4 – DELIVERY OF SUPPORT SERVICES TO FACILITATE IMPLEMENTATION OF AN INVESTMENT CENTRE

- provision of support services to foster the development of a market driven, efficient, competitive and sustainable agricultural sector;
- promotion and facilitation of competitive sustainable enterprises.

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 2010-2011

PROJECT MANAGEMENT- Completion of funding negotiation and agreement

COMPONENT 1 – IMPLEMENTATION OF A MARKET SYSTEM

- Initiate development of a master plan to be the foundation for the successful marketing of fresh and value added products and livestock products;
- Initiate identification of demand for products locally and overseas;
- On-going product development and analysis;
- Competitiveness studies;
- Development of operating manual for use by producers and exporters.



2010-2011 Jamaica Budget

Head 5100B - Ministry of Agriculture and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries

Budget 3 - Capital B

Function 14 - Agriculture

Programme 100 - Crop/Livestock

COMPONENT 2 – IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEMS

- Initiate the implementation of a public awareness campaign;
- Develop a database and strengthen record systems.

COMPONENT 3 – INSTITUTIONAL STRENGTHENING

- Establishment of a “One-Stop Shop” for business counseling, technical and marketing services; and,
- Creation of strong linkages with other sectors for mutual benefits.

COMPONENT 4 – DELIVERY OF SUPPORT SERVICES TO FACILITATE IMPLEMENTATION OF AN INVESTMENT CENTRE

- Provision of support services to foster the development of a market driven, efficient, competitive and sustainable agricultural sector; and,
- Promotion and facilitation of competitive sustainable enterprises.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Loan - Foreign	51,334.00	-	-	-
Total	51,334.00	-	-	-
Total (1) + (2)	51,334.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
100 Crop/Livestock	020 Crop/Livestock Production	51,334.00
Total		51,334.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
22 Travel Expenses and Subsistence	5,040.00
25 Purchases of Other Goods and Services	46,294.00
Total	51,334.00



2010-2011 Jamaica Budget

Head 5100B - Ministry of Agriculture
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Head 5100B - Ministry of Agriculture and Fisheries

Budget 3 - Capital B

Function 14 - Agriculture

Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9349-Diversification of the Caribbean Livestock through the Production of Small Ruminants

25	Purchases of Other Goods and Services	-	50,143.0	-	-
	Total Project 9349-Diversification of the Caribbean Livestock through the Production of Small Ruminants	-	50,143.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Diversification of the Caribbean Livestock through the
Production of Small Ruminants**
2. **IMPLEMENTING AGENCY** **Ministry of Agriculture and Fisheries**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Common Fund for Commodities
4. **OBJECTIVES OF THE PROJECT**
 - To contribute to the attainment of self-sufficiency in regional meat consumption initially through the development of the small ruminant industry;
 - To increase the availability of quality breeding stock at affordable prices;
 - To transfer/disseminate technology in the use of improved feed and feeding systems; and,
 - To increase the production of small ruminants meat and ancillary products.
5. **ORIGINAL DURATION** **April, 2010 - March, 2018**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	85,629.00
(2) External Component	
Common Fund for Commodities	112,455.00
Total (1) + (2)	198,084.00
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

PROJECT MANAGEMENT

COMPONENT 1 – BREED IMPROVEMENT AND DISSEMINATION

 - Importation of 415 pedigree animals to be utilised as foundation stock for breeding;
 - Development and expansion of the nucleus and multiplier herds;
 - Seed stock multiplication and distribution;
 - Use of artificial insemination and embryo transfer;
 - Demonstration/utilisation of low cost feeds;
 - Demonstration and adoption of efficient feeding strategies; and,
 - Demonstration and adoption of cost effective animal housing solutions.



2010-2011 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries

Budget 3 - Capital B

Function 14 - Agriculture

Programme 100 - Crop/Livestock

COMPONENT 2 – TECHNOLOGY TRANSFER AND CAPACITY BUILDING

- Refurbishing /upgrading of existing abattoirs;
- Training of farmers, marketers and young professionals in production of hay, forage conservation, sheep and goat husbandry, meat fabrication and marketing; and,
- Industry cluster formation and strengthening of producer group.

COMPONENT 3 – SMALL RUMINANT PRODUCTION

- Livestock inventory increased by 25% per year;
- Dissemination of improved stock to small farmers;
- Monitoring and evaluation of selected small ruminant farms; and,
- Production of fattening stock on selected farms.

COMPONENT 4 – MARKETING AND PROCESSING

- Refurbishing/upgrading of two (2) existing abattoirs in St. Elizabeth;
- Procurement of standard processing, packaging and storage equipment;
- Training in improved packaging/presentation of meat; and,
- Training in improved fabrication/refinement of by-products (including small ruminant leather, horns, hooves, offal, etc).

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

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

9. EXTERNAL ASSISTANCE RECEIVED -

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

PROJECT MANAGEMENT

- Completion of funding negotiation and agreement; and,
- Project inception activities.

COMPONENT 1 – BREED IMPROVEMENT AND DISSEMINATION

- Selection and procurement of stock for breeding;
- Initiative development and expansion of the nucleus and multiplier herds;
- Initiation of breeding and seed stock multiplication;
- Demonstration and adoption of efficient feeding strategies; and,
- Establishment of improved, cost effective animal housing; and,
- Implementation/demonstration of improved husbandry practices.



2010-2011 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries

Budget 3 - Capital B

Function 14 - Agriculture

Programme 100 - Crop/Livestock

COMPONENT 2 – TECHNOLOGY TRANSFER AND CAPACITY BUILDING

- Assessment of training needs, development of curriculum and delivery system;
- Training of trainers/livestock support personnel;
- Begin demonstration/utilisation of low cost feeds;
- Refurbishment /upgrading of existing abattoirs;
- Training of farmers in production of hay, forage conservation, sheep and goat husbandry, meat fabrication and marketing; and,
- Industry cluster formation and development and strengthening of producer group.

COMPONENT 3 – SMALL RUMINANT PRODUCTION

- Initiate small ruminant production.

COMPONENT 4 – MARKETING AND PROCESSING

- Refurbishing/upgrading of two (2) existing abattoirs in St. Elizabeth.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	22,752.00	-	-	-
Total	22,752.00	-	-	-
2. External Component				
Common Fund for Commodities	27,391.00	-	-	-
Total	27,391.00	-	-	-
Total (1) + (2)	50,143.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
100 Crop/Livestock	020 Crop/Livestock Production	50,143.00
Total		50,143.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	50,143.00
Total	50,143.00



2010-2011 Jamaica Budget

Head 5100B - Ministry of Agriculture
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Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 14 - Agriculture
Programme 102 - Forestry and Wildlife

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Forestry and Wildlife		-	142,792.0	4,617.0	4,617.0	-
20	9317	Biodiversity Conservation Programmes in the Cockpit Country Forest Reserve (USAID)	-	-	4,617.0	4,617.0	-
20	9326	Capacity Building for Sustainable Land Management	-	13,216.0	-	-	-
20	9327	Climate Change Adaptation and Disaster Risk Reduction [FICHE] (EC)	-	129,576.0	-	-	-
Total Programme 102-Forestry and Wildlife			-	142,792.0	4,617.0	4,617.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	14,549.0	-	-	-
22	Travel Expenses and Subsistence	-	3,985.0	-	-	-
25	Purchases of Other Goods and Services	-	102,802.0	4,617.0	4,617.0	-
31	Purchases of Equipment (Capital Goods)	-	21,456.0	-	-	-
Total Programme 102-Forestry and Wildlife		-	142,792.0	4,617.0	4,617.0	-

Sub Programme 20-Forestry and Wildlife

Project 9326-Capacity Building for Sustainable Land Management

21	Compensation of Employees	-	2,691.0	-	-	-
22	Travel Expenses and Subsistence	-	405.0	-	-	-
25	Purchases of Other Goods and Services	-	10,120.0	-	-	-
Total Project 9326-Capacity Building for Sustainable Land Management		-	13,216.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Capacity Building for Sustainable Land Management

2. IMPLEMENTING AGENCY Forestry Department

3. FUNDING AGENCY PROJECT AGREEMENT NO
Global Environmental Facility
Jamaica Conservation Development
Trust
United Nations Development
Programme

4. OBJECTIVES OF THE PROJECT

To enhance effective sustainable land management (SLM) by building capacities for SLM in appropriate government and civil society institutions and user groups. The goal is also to mainstream SLM into government planning and strategy development.

5. ORIGINAL DURATION April, 2010 - March, 2013



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Head 5100B - Ministry of Agriculture
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\$'000

Head 5100B - Ministry of Agriculture and Fisheries

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Function 14 - Agriculture

Programme 102 - Forestry and Wildlife

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

(1) Local Component	
GOJ	11,200.00
(2) External Component	
UNDP Grants - Foreign	4,050.00
Global Environmental Facility	42,750.00
Jamaica Conservation	28,440.00
Development Trust	
Total (1) + (2)	86,440.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To mainstream SLM into national institutions, policies, strategies and plans;
- The capacity for management, application and adaptation of SLM is enhanced; and,
- To achieve effective management and adaptive learning.

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 2010-2011

- Policy and regulatory frameworks assessed to identify gaps, weaknesses and barriers to coherent and effective sustainable land management (SLM);
- Institutional capacities of SLM stakeholder agencies and organizations assessed and capacity building needs identified;
- Develop framework policy for sustainable land management;
- Policy negotiations to revise institutional mandates;
- New TORs for institutional structure;
- Workshops to finalise TORs and facilitate transition mandates, roles and responsibilities;
- Policy and stakeholder consultation to prioritise NAP implementation;
- United Nations Convention to Combat (CCD), National Action Plan (NAP) sustainable land management (SML) - priority project concepts drafted;
- Medium Term Investment Plan (MTIP) drafted to include priority SLM projects concepts and their strategic financing and implementation;
- Assessment and analysis of SLM training and sensitization needs;
- Stakeholder consultation and workshop to finalise SLM training and sensitization needs and training programme;
- Develop comprehensive training programme;
- Demonstration project development;



2010-2011 Jamaica Budget

Head 5100B - Ministry of Agriculture
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\$'000

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Function 14 - Agriculture
Programme 102 - Forestry and Wildlife

- Develop detailed monitoring and evaluation plan; and,
- Conduct survey on public awareness of SLM.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	2,374.00	-	-	-
Total	2,374.00	-	-	-
2. External Component				
UNDP Grants -	10,842.00	-	-	-
Foreign				
Total	10,842.00	-	-	-
Total (1) + (2)	13,216.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
102 Forestry and Wildlife	020 Forestry and Wildlife	13,216.00
Total		13,216.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	2,691.00
22 Travel Expenses and Subsistence	405.00
25 Purchases of Other Goods and Services	10,120.00
Total	13,216.00



2010-2011 Jamaica Budget

Head 5100B - Ministry of Agriculture
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Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 14 - Agriculture
Programme 102 - Forestry and Wildlife

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9327-Climate Change Adaptation and Disaster Risk Reduction [FICHE] (EC)

21	Compensation of Employees	-	11,858.0	-	-
22	Travel Expenses and Subsistence	-	3,580.0	-	-
25	Purchases of Other Goods and Services	-	92,682.0	-	-
31	Purchases of Equipment (Capital Goods)	-	21,456.0	-	-
Total Project 9327-Climate Change Adaptation and Disaster Risk Reduction [FICHE] (EC)		-	129,576.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Climate Change Adaptation and Disaster Risk Reduction [FICHE] (EC)
- IMPLEMENTING AGENCY** Forestry Department
- FUNDING AGENCY** PROJECT AGREEMENT NO
European Union
- OBJECTIVES OF THE PROJECT**

The overall objective of the project is to increase resilience and reduce risks associated with natural hazards in vulnerable areas as an adaptive measure to climate change, thereby contributing to the sustainable development of Jamaica. The project aims to:

- Rehabilitate and improve management of selected watersheds to reduce down-stream run-off and associated pollution and health risks;
- Restore and protect coastal ecosystem to enhance natural buffers and increase resilience;
- Integrate climate change mitigation and adaptation into relevant national policies and plans, enhance institutional (human and technical) capacity and facilitate awareness building amongst Jamaica's population to better adapt to climate change.

- ORIGINAL DURATION** April, 2010 - September, 2012
FURTHER EXTENSION
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1)	Local Component	
	GOJ	7,500.00
	Total	7,500.00
(2)	External Component	
	EU Grants - Foreign	175,000.00
	Total	175,000.00
	Total (1) + (2)	182,500.00



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Head 5100B - Ministry of Agriculture
and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries

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Function 14 - Agriculture

Programme 102 - Forestry and Wildlife

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Facilitate the establishment of Local Forest Management Committees (LFMC) to promote sustainable environmental practices, increase awareness and assist with the enforcement of relevant legislation in communities in the selected Watershed Management Unit (WMUs) namely Hope and Yallahs Rivers and White River – Rio Bueno;
- Procure seeds, producing approximately 300,000 seedlings and planting/ establishing suitable tree species and other vegetative cover on 300 hectares of degraded watershed lands;
- Promoting agro-forestry practices in the selected WMUs to reduce destruction of trees which will positively impact crop production, and improve livelihoods of associated communities;
- Comprehensively assess all forest crown lands to determine status; and develop a geo-reference database to assist in the prioritization of planning for appropriate intervention such as reforestation;
- Declare additional forest reserves to halt and reverse the loss of biodiversity;
- Develop a comprehensive forest fire management programme for targeted areas with relevant stakeholders;
- Promote the development of sustainable livelihood/economic activities through conservation and environmental management programmes;
- Establish river protection infrastructure to minimise erosion and flooding.

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 2010-2011

- Establishment of 250 hectares of forest plantation;
- Rehabilitation of 2 nurseries;
- Field assessment of 55 forested Crown Lands (Forest Estate);
- Trail construction (30km) and access rehabilitation (5km);
- Establishment of 30 permanent sample plots;
- Commence river protection infrastructure to minimise erosion and flooding;
- Establishment of 2 Local Forest Management Committees (LFMCs);
- Public education and awareness campaign;
- Purchase Uninterrupted Power Supply (UPS), Global Positioning System (GPS) and Geographical Information System (GIS) hardware and software;
- Purchase firefighting, seed and nursery equipment;
- Provide satellite images and effect land use change analysis (IKONOS) imagery.



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\$'000

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	1,000.00	-	-	-
Total	1,000.00	-	-	-
2. External Component				
EU Grants -	128,576.00	-	-	-
Foreign				
Total	128,576.00	-	-	-
Total (1) + (2)	129,576.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
102 Forestry and Wildlife	020 Forestry and Wildlife	129,576.00
Total		129,576.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	11,858.00
22 Travel Expenses and Subsistence	3,580.00
25 Purchases of Other Goods and Services	92,682.00
31 Purchases of Equipment (Capital Goods)	21,456.00
Total	129,576.00



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Programme 105 - Irrigation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
23 Grants to National Irrigation Commission for Construction of Irrigation Infrastructure	-	208,320.0	227,524.0	170,524.0	99,159.0
23 9213 National Irrigation Development Project (CDB)	-	15,000.0	21,524.0	21,524.0	39,424.0
23 9298 National Irrigation Development Project (IDB)	-	193,320.0	206,000.0	149,000.0	59,735.0
Total Programme 105-Irrigation	-	208,320.0	227,524.0	170,524.0	99,159.0

Analysis of Expenditure						
21	Compensation of Employees	-	39,160.0	35,000.0	35,000.0	17,969.0
22	Travel Expenses and Subsistence	-	8,040.0	-	-	7,000.0
25	Purchases of Other Goods and Services	-	161,120.0	182,524.0	125,524.0	69,090.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	4,300.0
32	Land and Structures	-	-	10,000.0	10,000.0	800.0
Total Programme 105-Irrigation		-	208,320.0	227,524.0	170,524.0	99,159.0

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	-	15,000.0	11,524.0	11,524.0	38,624.0
32	Land and Structures	-	-	10,000.0	10,000.0	800.0
Total Project 9213-National Irrigation Development Project (CDB)	-	-	15,000.0	21,524.0	21,524.0	39,424.0

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 February, 2007 - December, 2007
January, 2008 - December, 2008
January, 2009 - December, 2009
January, 2010 - December, 2010



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\$'000

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

(1) Local Component	
GOJ	117,600.00
(2) External Component	
CDB Loan - Foreign	471,135.00
Total (1) + (2)	588,735.00

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

(1) Local Component	
GOJ	147,401.00
Appropriations in Aid	21,253.00
Farmers' Contribution	3,381.00
(2) External Component	
CDB Loan - Foreign	389,844.00
Total (1) + (2)	561,879.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Development of three (3) Water User's Association (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	133,653.00
(2) External Component	430,876.00
(3) Total	564,529.00

9. EXTERNAL ASSISTANCE RECEIVED 430,876.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2010

- Three (3) water Users associations formed and registered with the Department of Cooperatives;
- Procurement and installation of pipes, fittings and appurtenances for the Seven Rivers and Beacon/Little Park completed;
- Installation of new pipelines and partial replacement of old asbestos pipes completed in Hounslow completed;
- Rehabilitation of five (5) wells, installation of new switch gears and pumps at these wells completed;
- Farmers trained in irrigation management and crop husbandry;
- Over 80 farmers received on-farm equipment on credit from the project.



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11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Monitor defect liability period for contracts;
- Continue the development of Water user Association (WUAs);
- Continue to provide WUA training to farmers;
- Continue to provide assistance to farmers with extension services; and,
- Continue to provide assistance to farmers with marketing planning.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	3,000.00	3,200.00	3,200.00	8,366.00
Total	3,000.00	3,200.00	3,200.00	8,366.00
2. External Component				
CDB Loan - Foreign	12,000.00	18,324.00	18,324.00	31,058.00
Total	12,000.00	18,324.00	18,324.00	31,058.00
Total (1) + (2)	15,000.00	21,524.00	21,524.00	39,424.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
105 Irrigation	023 Grants to National Irrigation Commission for Construction of Irrigation Infrastructure	15,000.00
Total		15,000.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	15,000.00
Total	15,000.00



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\$'000

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Programme 105 - Irrigation

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Project 9298-National Irrigation Development Project (IDB)					
21 Compensation of Employees	-	39,160.0	35,000.0	35,000.0	17,969.0
22 Travel Expenses and Subsistence	-	8,040.0	-	-	7,000.0
25 Purchases of Other Goods and Services	-	146,120.0	171,000.0	114,000.0	30,466.0
31 Purchases of Equipment (Capital Goods)	-	-	-	-	4,300.0
Total Project 9298-National Irrigation Development Project (IDB)	-	193,320.0	206,000.0	149,000.0	59,735.0

PROJECT SUMMARY

1. PROJECT TITLE National Irrigation Development Project (IDB)

2. IMPLEMENTING AGENCY National Irrigation Commission

3. FUNDING AGENCY PROJECT AGREEMENT NO
Inter American Development Bank 1562/OC-JA

4. OBJECTIVES OF THE PROJECT

To increase the agricultural production and farmer incomes through improved irrigation management.

5. 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
(2) External Component	
IADB Loan - Foreign	1,036,392.00
Total (1) + (2)	1,295,490.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

INSTITUTIONAL AND STRENGTHENING OF THE NATIONAL IRRIGATION COMMISSION

- Improve the institutional framework and capacity for irrigation management in Jamaica;
- Develop a new business strategy and strengthen the management, accounting, billing and operation system.

PROMOTION AND FORMATION OF WATER USER'S ASSOCIATIONS (WUA'S)

- Establish five (5) autonomous, viable self-sustaining WUAs in Colbeck, New Forest, Yallahs, Essex Valley and St. Dorothy to serve approximately 1,000 farmers on 1,700 hectares of land.



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TECHNICAL ASSISTANCE AND TRAINING

- Train 30 trainers and technical assistants; and
- Train 1,000 farmers on topics relating to farming with irrigation and the use of sound environmental practices.

IRRIGATION SYSTEM INFRASTRUCTURE

- Construction and other/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	112,528.00
(2) External Component	258,389.00
(3) Total	370,917.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2010 258,389.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2010

- Three (3) Water User Association (WUAs) formed in Colbek, New forest and Yallahs. All three (3) WUAs registered with the Department of Cooperatives and Friendly Societies;
- Land audit in Yallahs and New Forest /Duff House completed;
- Land regularizations in Yallahs, New Forest/ Duff House and colbeck on-going;
- Four (4) wells drilled and tested in New Forest;
- Two (2) wells drilled and tested in Yallahs;
- Procurement and installation of pipes, fittings and appurtenance in Colbeck 95% complete;
- Construction of pump house and installation of pump at Colbeck completed
- Upgrading of the Customer Relationship Management System (CRMS) on-going; and,
- Cadastral Mapping of Yallahs and New Forest/Duff House on-going.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Clear lands in Colbeck;
- Rehabilitate road and drains in Colbeck;
- Procure pipes, fittings and appurtenances for the New Forest/Duff House irrigation System;
- Commence the installation of pipes, fittings and appurtenances in New forest/Duff house;
- Continue the strengthening of the three (3) Water Users Association (WUAs);
- Continue the provision of training for farmers in the irrigation development areas;
- Continue the institutional strengthening of the National irrigation Commission (NIC); and,
- Commence a feasibility study of establishing an irrigation system in Essex Valley, St. Elizabeth.



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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	26,100.00	85,200.00	28,200.00	20,356.00
Total	26,100.00	85,200.00	28,200.00	20,356.00
2. External Component				
IADB Loan - Foreign	167,220.00	120,800.00	120,800.00	39,379.00
Total	167,220.00	120,800.00	120,800.00	39,379.00
Total (1) + (2)	193,320.00	206,000.00	149,000.00	59,735.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
105 Irrigation	023 Grants to National Irrigation Commission for Construction of Irrigation Infrastructure	193,320.00
Total		193,320.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	39,160.00
22 Travel Expenses and Subsistence	8,040.00
25 Purchases of Other Goods and Services	146,120.00
Total	193,320.00



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Programme 110 - Agro Industries

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Sugar	-	857,600.0	2,203,915.0	1,897,607.0	886,506.0
20	9071 Sugar Transformation Project	-	857,600.0	2,203,915.0	1,897,607.0	886,506.0
Total Programme 110-Agro Industries		-	857,600.0	2,203,915.0	1,897,607.0	886,506.0

Analysis of Expenditure						
21	Compensation of Employees	-	88,648.0	79,199.0	27,974.0	15,438.0
22	Travel Expenses and Subsistence	-	17,389.0	22,312.0	7,011.0	4,008.0
23	Rental of Property, Machinery and Equipment	-	720.0	-	-	-
24	Public Utility Services	-	1,767.0	1,675.0	776.0	249.0
25	Purchases of Other Goods and Services	-	3,406.0	5,105.0	2,632.0	11,509.0
30	Grants and Contributions	-	745,670.0	2,092,322.0	1,859,014.0	852,836.0
31	Purchases of Equipment (Capital Goods)	-	-	3,302.0	200.0	2,466.0
Total Programme 110-Agro Industries		-	857,600.0	2,203,915.0	1,897,607.0	886,506.0

Sub Programme 20-Sugar

Project 9071-Sugar Transformation Project

21	Compensation of Employees	-	88,648.0	79,199.0	27,974.0	15,438.0
22	Travel Expenses and Subsistence	-	17,389.0	22,312.0	7,011.0	4,008.0
23	Rental of Property, Machinery and Equipment	-	720.0	-	-	-
24	Public Utility Services	-	1,767.0	1,675.0	776.0	249.0
25	Purchases of Other Goods and Services	-	3,406.0	5,105.0	2,632.0	11,509.0
30	Grants and Contributions	-	745,670.0	2,092,322.0	1,859,014.0	852,836.0
31	Purchases of Equipment (Capital Goods)	-	-	3,302.0	200.0	2,466.0
Total Project 9071-Sugar Transformation Project		-	857,600.0	2,203,915.0	1,897,607.0	886,506.0

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 sugar cane 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** June, 2007 - June, 2013



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\$'000

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Function 14 - Agriculture

Programme 110 - Agro Industries

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

(1) Local Component	
GOJ	1,512.00
(2) External Component	
EU Grants - Foreign	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 sugar cane industry;
- Research into the structure and operation of the sugar cane industry;
- Preparation of financing proposal;
- Preparation of Sugar Transformation Implementation Plan;
- Studies to support the production of ethanol;
- Diversification/privatisation of the sugar cane industry;
- Improvement of the socio-economic status of sugar dependent communities.

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

(1) Local Component	2,231.00
(2) External Component	3,455,108.00
(3) Total	3,457,339.00

9. EXTERNAL ASSISTANCE RECEIVED 2,491,919.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2010

- Sugar Transformation Unit fully staffed and operational;
- Seven studies related to implementation of GOJ's Sugar Adaptation Strategy completed;
- Cane Expansion Loan Fund established in Sugar Industry Authority (SIA) and operational;
- Redundancy payments made to approximately 3,600 displaced SCJ employees;
- Two (2) of five (5) Government of Jamaica Owned Sugar Estates divested;
- Approximately 3,300 displaced SCJ employees registered for In-kind grant under the Sugar Area Development programme (SADP);
- Over 300 vulnerable Sugar Company of Jamaica employees received grant assistance under the SADP.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

COMPONENT 1 – DEVELOPMENT OF AN ADMINISTRATIVE SYSTEM/SUGAR TRANSFORMATION UNIT.

- Expanded private sector participation in the Sugar Cane Industry;
- The remaining three (3) GOJ sugar estates privatized by the end of the 2010/2011 financial year;
- Minimum eight (8) sugar stakeholder consultations held by end of the financial year;
- One (1) Public Relation Campaign completed by end of the financial year.



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COMPONENT 2 – PREPARATION OF KEY STUDIES

- Further technical assistance and studies to support development of various mixes of ethanol.

COMPONENT 3 – CANE EXPANSION

- Increase capitalization of Cane Expansion Fund administered by the Sugar Industry Authority (SIA).

COMPONENT 4 – SUGAR INDUSTRY TRANSFORMATION

- Provision of management support to the Jamaica Sugar Cane Growers' Association.

COMPONENT 5 – SUGAR AREA DEVELOPMENT PROGRAMME (SADP)

- Register 1,000 small farmers for SADF Grants Programme;
- Implement (Roll-out) of 2,500 In-kind grants to vulnerable displaced Sugar Company of Jamaica (SCJ) employees.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	1,200.00	1,269,892.00	975,207.00	669.00
Total	1,200.00	1,269,892.00	975,207.00	669.00
2. External Component				
EU Grants - Foreign	856,400.00	934,023.00	922,400.00	885,837.00
Total	856,400.00	934,023.00	922,400.00	885,837.00
Total (1) + (2)	857,600.00	2,203,915.00	1,897,607.00	886,506.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
110 Agro Industries	020 Sugar	857,600.00
Total		857,600.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	88,648.00
22 Travel Expenses and Subsistence	17,389.00
23 Rental of Property, Machinery and Equipment	720.00
24 Public Utility Services	1,767.00
25 Purchases of Other Goods and Services	3,406.00
30 Grants and Contributions	745,670.00
Total	857,600.00



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Function 14 - Agriculture

Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
25	Fisheries		-	114,824.0	1,954.0	79,375.0	-
25	9122	Improving Jamaica's Agricultural Productivity Project - (Marine/Environmental)	-	114,824.0	1,954.0	79,375.0	-
27	Research and Development		-	101,890.0	44,460.0	104,718.0	1,504.0
27	9147	Improving Jamaica's Agricultural Productivity Project (Green House)	-	66,363.0	42,777.0	93,940.0	1,504.0
27	9246	Assessment of the Regulatory and Legal Framework for Agricultural Insurance	-	-	1,683.0	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	-
27	9328	Centre of Excellence for Advanced Technology in Agriculture (CEATA)	-	35,527.0	-	-	-
Total Programme 113-Technical Directorate			-	216,714.0	46,414.0	184,093.0	1,504.0

Analysis of Expenditure							
21	Compensation of Employees	-	28,946.0	16,344.0	29,232.0	-	-
22	Travel Expenses and Subsistence	-	4,400.0	4,684.0	5,503.0	-	-
23	Rental of Property, Machinery and Equipment	-	-	-	356.0	-	-
24	Public Utility Services	-	1,510.0	1,142.0	1,695.0	-	-
25	Purchases of Other Goods and Services	-	37,699.0	5,054.0	52,287.0	-	1,504.0
31	Purchases of Equipment (Capital Goods)	-	1,800.0	6,153.0	11,020.0	-	-
32	Land and Structures	-	142,359.0	13,037.0	84,000.0	-	-
Total Programme 113-Technical Directorate			-	216,714.0	46,414.0	184,093.0	1,504.0

Sub Programme 25-Fisheries

Project 9122-Improving Jamaica's Agricultural Productivity Project - (Marine/Environmental)

21	Compensation of Employees	-	16,134.0	625.0	13,246.0	-	-
22	Travel Expenses and Subsistence	-	1,190.0	250.0	250.0	-	-
24	Public Utility Services	-	1,050.0	550.0	1,050.0	-	-
25	Purchases of Other Goods and Services	-	12,750.0	98.0	39,998.0	-	-
31	Purchases of Equipment (Capital Goods)	-	-	231.0	4,831.0	-	-
32	Land and Structures	-	83,700.0	200.0	20,000.0	-	-
Total Project 9122-Improving Jamaica's Agricultural Productivity Project - (Marine/Environmental)			-	114,824.0	1,954.0	79,375.0	-

PROJECT SUMMARY

- PROJECT TITLE** Improving Jamaica's Agricultural Productivity Project -
(Marine/Environmental)
- IMPLEMENTING AGENCY** Ministry of Agriculture and Fisheries
- FUNDING AGENCY** PROJECT AGREEMENT NO
Canadian International Development
Agency
Inter-American Institute for Cooperation
of Agriculture



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\$'000

Head 5100B - Ministry of Agriculture and Fisheries
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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 organizations.

5. ORIGINAL DURATION April, 2008 - March, 2011

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

(1) Local Component	
GOJ	56,236.00
(2) External Component	
CIDA Grants - Foreign	183,766.00
IICA	5,053.00
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 fisher 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	5,560.00
(2) External Component	26,855.00
(3) Total	32,415.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2010 46,254.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2010

- Establishment of Project Implementation Unit;
- Procurement of two (2) vehicles and equipment;
- Research in fisheries ecology;
- Survey of six (6) selected beach sites and three (3) selected marine ecosystems;
- Environmental impact assessment completed;
- Rehabilitation strategy and plans prepared for the six (6) selected beaches;
- Fisher-folk organizations into fishers and beach management committees at each of the six selected beach sites;
- Training session held for 831 participants (222 men and 609 women) in more than 10 subjects areas;
- Upgrade of Old Harbour Bay and Calabash Bay beaches with sanitation and other facilities.



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Head 5100B - Ministry of Agriculture
and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries

Budget 3 - Capital B

Function 14 - Agriculture

Programme 113 - Technical Directorate

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Establish 1,000 artificial reefs;
- Continued training of fishers;
- Preparation of designs and engagement of civil works contractors; and,
- Construction of fishing beach facilities including gear sheds, fish marketing and sanitation facilities at Negril, Savanna-La-Mar, Black River, and Rocky Point beaches.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	21,626.00	1,504.00	16,767.00	-
Total	21,626.00	1,504.00	16,767.00	-
2. External Component				
CIDA Grants - Foreign	93,198.00	450.00	62,608.00	-
Total	93,198.00	450.00	62,608.00	-
Total (1) + (2)	114,824.00	1,954.00	79,375.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
113 Technical Directorate	025 Fisheries	114,824.00
Total		114,824.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	16,134.00
22 Travel Expenses and Subsistence	1,190.00
24 Public Utility Services	1,050.00
25 Purchases of Other Goods and Services	12,750.00
32 Land and Structures	83,700.00
Total	114,824.00



2010-2011 Jamaica Budget

Head 5100B - Ministry of Agriculture
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Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 14 - Agriculture

Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 27-Research and Development

Project 9147-Improving Jamaica's Agricultural Productivity Project (Green House)

21	Compensation of Employees	-	12,812.0	15,719.0	15,719.0	-
22	Travel Expenses and Subsistence	-	3,210.0	3,642.0	3,642.0	-
24	Public Utility Services	-	460.0	500.0	500.0	-
25	Purchases of Other Goods and Services	-	7,500.0	4,157.0	4,157.0	1,504.0
31	Purchases of Equipment (Capital Goods)	-	1,800.0	5,922.0	5,922.0	-
32	Land and Structures	-	40,581.0	12,837.0	64,000.0	-
Total Project 9147-Improving Jamaica's Agricultural Productivity Project (Green House)		-	66,363.0	42,777.0	93,940.0	1,504.0

PROJECT SUMMARY

- PROJECT TITLE** Improving Jamaica's Agricultural Productivity Project (Green House)
- IMPLEMENTING AGENCY** Ministry of Agriculture and Fisheries
- FUNDING AGENCY** PROJECT AGREEMENT NO
Canadian International Development Agency
Inter-American Institute for Cooperation of Agriculture
- 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.
- ORIGINAL DURATION** April, 2008 - March, 2011
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component**

GOJ 51,613.00

Total 51,613.00
 - External Component**

CIDA Grants - Foreign 169,034.00

IICA 4,664.00

Total 173,698.00

Total (1) + (2) 225,311.00



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and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries

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	10,019.00
(2) External Component	64,891.00
(3) Total	74,910.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2009 67,932.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2010

- Project Unit and Project Steering Committee established;
- Project Document completed;
- Project Implementation Plan and Annual Work Plan completed;
- Memorandum of Understanding between IICA and Ministry of Agriculture agreed on;
- Cluster areas and participating farmers selected and currently in training;
- 12 Extension Officers trained in Costa Rico and 21 trained locally – a total of thirty-three (33) extension officers trained;
- Comprehensive training programmes in greenhouse technology for seventy (70) farmers and farm labourers;
- Private sector partnerships established;
- Four (4) mini greenhouses for research established – two (2) at Bodles and one (1) each at Montpelier and Orange River research stations;
- Establishment of one (1) greenhouse cluster with eighteen (18) greenhouses in St. Elizabeth.
- Construction of one (1) post harvest and packaging facility of Hounslow in St. Elizabeth.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Installation of twenty-two (22) commercial greenhouses for one (1) cluster of farmers;
- Establish one (1) post harvest facility at Coleyville in Manchester;
- Training of thirteen (13) extension officers and forty (40) greenhouse farmers and farm labourers.



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\$'000

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	11,602.00	17,445.00	17,445.00	1,504.00
Total	11,602.00	17,445.00	17,445.00	1,504.00
2. External Component				
CIDA Grants - Foreign	54,761.00	25,332.00	76,495.00	-
Total	54,761.00	25,332.00	76,495.00	-
Total (1) + (2)	66,363.00	42,777.00	93,940.00	1,504.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
113 Technical Directorate	027 Research and Development	66,363.00
Total		66,363.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	12,812.00
22 Travel Expenses and Subsistence	3,210.00
24 Public Utility Services	460.00
25 Purchases of Other Goods and Services	7,500.00
31 Purchases of Equipment (Capital Goods)	1,800.00
32 Land and Structures	40,581.00
Total	66,363.00



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Head 5100B - Ministry of Agriculture and Fisheries
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Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9328-Centre of Excellence for Advanced Technology in Agriculture (CEATA)

25	Purchases of Other Goods and Services	-	17,449.0	-	-
32	Land and Structures	-	18,078.0	-	-
Total Project 9328-Centre of Excellence for Advanced Technology in Agriculture (CEATA)		-	35,527.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Centre of Excellence for Advanced Technology in Agriculture (CEATA)

2. IMPLEMENTING AGENCY Rural Agricultural Development Authority

3. FUNDING AGENCY PROJECT AGREEMENT NO
Spanish Agency for International
Cooperation for Development (AECID)

4. OBJECTIVES OF THE PROJECT

The overall objective is to increase the competitiveness of agricultural production in order to meet local demand for high quality fruit and vegetables and to enable private initiatives for the export of these food items in the future. The goal is to implement the appropriate technology adapted to specific agro-climatic and social factors, to develop education, training and research and development (R&D) programmes so as to increase productivity in the fruits and vegetables growing sector.

5. ORIGINAL DURATION April, 2010 - March, 2012

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

(1) Local Component	
GOJ	6,000.00
(2) External Component	
Spanish Agency for Int'l Coop for Development (AECID)	387,397.00
Total (1) + (2)	393,397.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop training programmes, train and provide training and technical assistance to farmers and other agricultural stakeholders in the appropriate use of technology adapted to the local conditioning agro-climatic and social factors;
- Demonstrate and allow for wide-spread transfer of advanced crop technology that is compatible with production under tropical conditions;
- Develop greenhouse facilities;
- Serve as a meeting point to the agriculture sector where research, development and innovation may be applied to business development and promotion.



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and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
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8. CUMULATIVE EXPENDITURE (in thousands of J\$)

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

9. EXTERNAL ASSISTANCE RECEIVED -

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Develop training programmes, train and provide training and technical assistance to farmers and other agricultural stakeholders in the appropriate use of technology adapted to the local conditioning agro-climatic and social factors;
- Demonstrate and allow for wide-spread transfer of advanced crop technology that is compatible with production under tropical conditions;
- Develop greenhouse facilities;
- Serve as a meeting point to the agriculture sector where research, development and innovation may be applied to business development and promotion.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	2,000.00	-	-	-
Total	2,000.00	-	-	-
2. External Component				
Spanish Agency for Int'l Coop for Development (AECID)	33,527.00	-	-	-
Total	33,527.00	-	-	-
Total (1) + (2)	35,527.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
113 Technical Directorate	027 Research and Development	35,527.00
Total		35,527.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	17,449.00
32 Land and Structures	18,078.00
Total	35,527.00



2010-2011 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 14 - Agriculture
Programme 124 - Other Agricultural Programmes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
99 Other Expenditure	-	306,550.0	70,399.0	260,800.0	-
99 9092 Hurricane Gustav Agricultural Rehabilitation Project	-	201,400.0	70,399.0	260,800.0	-
99 9329 Input Supplies Project (ALBA Food Initiative Project)	-	82,100.0	-	-	-
99 9332 Marketing and Agricultural for Jamaican Improved Competitiveness (MAJIC)	-	23,050.0	-	-	-
Total Programme 124-Other Agricultural Programmes	-	306,550.0	70,399.0	260,800.0	-

Analysis of Expenditure					
21	Compensation of Employees	-	700.0	3,593.0	3,593.0
22	Travel Expenses and Subsistence	-	2,600.0	796.0	796.0
23	Rental of Property, Machinery and Equipment	-	400.0	-	-
25	Purchases of Other Goods and Services	-	110,300.0	6,500.0	102,650.0
31	Purchases of Equipment (Capital Goods)	-	28,350.0	961.0	961.0
32	Land and Structures	-	164,200.0	58,549.0	152,800.0
Total Programme 124-Other Agricultural Programmes	-	306,550.0	70,399.0	260,800.0	-

Sub Programme 99-Other Expenditure

Project 9092-Hurricane Gustav Agricultural Rehabilitation Project

21	Compensation of Employees	-	700.0	3,593.0	3,593.0
22	Travel Expenses and Subsistence	-	200.0	796.0	796.0
25	Purchases of Other Goods and Services	-	36,300.0	6,500.0	102,650.0
31	Purchases of Equipment (Capital Goods)	-	-	961.0	961.0
32	Land and Structures	-	164,200.0	58,549.0	152,800.0
Total Project 9092-Hurricane Gustav Agricultural Rehabilitation Project	-	201,400.0	70,399.0	260,800.0	-

PROJECT SUMMARY

1. PROJECT TITLE Hurricane Gustav Agricultural Rehabilitation Project

2. IMPLEMENTING AGENCY Rural Agricultural Development Authority

3. FUNDING AGENCY United States Agency for International Development
PROJECT AGREEMENT NO 532-4-ENV-AA

4. 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 across Jamaica;
- Provision of fertilizer and seedlings to 342 small and medium sized farmers to establish 34.4 hectares of blue and non-blue mountain coffee.



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\$'000

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Programme 124 - Other Agricultural Programmes

5.	ORIGINAL DURATION	November, 2008	-	September, 2009
	FURTHER EXTENSION	October, 2009	-	September, 2010
		September, 2010	-	December, 2010

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

(1)	Local Component	
	GOJ	4,800.00
(2)	External Component	
	USAID Grants - Foreign	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	53,829.00
(3)	Total	53,829.00

9.	EXTERNAL ASSISTANCE RECEIVED UP TO December, 2009	53,829.00
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10. PHYSICAL ACHIEVEMENTS UP TO January, 2010

COMPONENT 1 - ROAD REHABILITATION

- Consulting Engineer engaged and design of roads started.

COMPONENT 2 - PRODUCTION AND PRODUCTIVITY

- 671 hectares of selected crops established;
- 578 hectares – original production and productivity programme – 1743 farmers received seeds, fertilizer etc.;
- 93.6 hectares – Financial Access for Responsible Members (F.A.R.M.) – 242 farmers benefited from low cost loans input from the project.



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\$'000

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Programme 124 - Other Agricultural Programmes

COMPONENT 3 - COFFEE REHABILITATION

- 1500 bags of fertilizer procured and is being distributed to coffee farmers;
- 47,000 coffee seedlings procured and distributed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

COMPONENT 1 - ROAD REHABILITATION

- Complete the designs for all farm roads identified and selected for rehabilitation;
- Complete farm road rehabilitation in the designated areas.

COMPONENT 2 - PRODUCTION AND PRODUCTIVITY

- Establish a minimum of 150 hectares of selected crops;
- Continue to provide assistance to participating farmers especially those under the F.A.R.M. programme.

COMPONENT 3 - COFFEE REHABILITATION

- Purchase and distribute approximately 38,000 coffee seedlings;
- Continue the distribution of fertilizer.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	15,400.00	-	4,800.00	-
Total	15,400.00	-	4,800.00	-
2. External Component				
USAID Grants - Foreign	186,000.00	70,399.00	256,000.00	-
Total	186,000.00	70,399.00	256,000.00	-
Total (1) + (2)	201,400.00	70,399.00	260,800.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
124 Other Agricultural Programmes	099 Other Expenditure	201,400.00
Total		201,400.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
21 Compensation of Employees	700.00
22 Travel Expenses and Subsistence	200.00
25 Purchases of Other Goods and Services	36,300.00
32 Land and Structures	164,200.00
Total	201,400.00



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Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 14 - Agriculture
Programme 124 - Other Agricultural Programmes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9329-Input Supplies Project (ALBA Food Initiative Project)

22	Travel Expenses and Subsistence	-	2,400.0	-	-
23	Rental of Property, Machinery and Equipment	-	400.0	-	-
25	Purchases of Other Goods and Services	-	50,950.0	-	-
31	Purchases of Equipment (Capital Goods)	-	28,350.0	-	-
Total Project 9329-Input Supplies Project (ALBA Food Initiative Project)		-	82,100.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Input Supplies Project (ALBA Food Initiative Project)

2. **IMPLEMENTING AGENCY** Ministry of Agriculture and Fisheries

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
ALBA Bank - Venezuela

4. **OBJECTIVES OF THE PROJECT**

To improve production and productivity in the agricultural sector through the provision of critical inputs such as high quality seeds and other planting material, fertilizer, farm tools and small machinery.

5. **ORIGINAL DURATION** April, 2010 - March, 2012

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

(1) Local Component	
GOJ	4,000.00
(2) External Component	
ALBA Bank - Venezuela	180,000.00
Total (1) + (2)	184,000.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- Procurement of seed and planting material which have been proven to be high yielding and disease resistant where possible;
- The acquisition of 461 metric tonnes of the most popular fertilizer blends;
- The acquisition of small machinery and farm implements;
- Conduct a baseline survey to assess the impact of the assistance on the agricultural sector.

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

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



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and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 14 - Agriculture
Programme 124 - Other Agricultural Programmes

9. EXTERNAL ASSISTANCE RECEIVED

-

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Procurement of seed and planting material which have been proven to be high yielding and disease resistant where possible;
- The acquisition of 461 metric tonnes of the most popular fertilizer blends;
- The acquisition of small machinery and farm implements;
- Conduct a baseline survey to assess the impact of the assistance on the agricultural sector.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	2,000.00	-	-	-
Total	2,000.00	-	-	-
2. External Component				
ALBA Bank - Venezuela	80,100.00	-	-	-
Total	80,100.00	-	-	-
Total (1) + (2)	82,100.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
124 Other Agricultural Programmes	099 Other Expenditure	82,100.00
Total		82,100.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
22 Travel Expenses and Subsistence	2,400.00
23 Rental of Property, Machinery and Equipment	400.00
25 Purchases of Other Goods and Services	50,950.00
31 Purchases of Equipment (Capital Goods)	28,350.00
Total	82,100.00



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Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
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Programme 124 - Other Agricultural Programmes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9332-Marketing and Agricultural for Jamaican Improved Competitiveness (MAJIC)

25	Purchases of Other Goods and Services	-	23,050.0	-	-
	Total Project 9332-Marketing and Agricultural for Jamaican Improved Competitiveness (MAJIC)	-	23,050.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Marketing and Agricultural for Jamaican Improved Competitiveness (MAJIC)
- IMPLEMENTING AGENCY** Ministry of Agriculture and Fisheries
- FUNDING AGENCY** PROJECT AGREEMENT NO
United States Agency for International Development
- OBJECTIVES OF THE PROJECT**

To increase the volume and value of Jamaica Agricultural commodities marketed profitably and competitively, leading to improved farm income, strengthened food security and expanded small-scale rural enterprises.

- ORIGINAL DURATION** April, 2010 - March, 2014
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component**
GOJ 4,000.00
 - External Component**
USAID Grants - Foreign 1,197,879.00
Total (1) + (2) 1,201,879.00
- PHYSICAL TARGETS INITIALLY ENVISAGED**

PROJECT MANAGEMENT

COMPONENT 1 – EFFECTIVE AND EFFICIENT MARKETING INFORMATION SYSTEM

- Building the capacity of Ministry of Agriculture and Fisheries (MoAF) and Rural Agricultural Development Authority (RADA) to collect, analyze and disseminate production and marketing information; and,
- Development of marketing information system (MIS) and platform for information dissemination.

COMPONENT 2 – STRENGTHENING OF PRODUCTION, PROCESSING AND MARKETING LINKAGES THROUGHOUT THE VALUE CHAIN

- Create a legislative environment supportive of competitive agriculture;
- Strengthening the capacity of farm groups;
- Strengthening linkages to buyers and providers; and,
- Training of farmers on the business of training.



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\$'000

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COMPONENT 3 – STRENGTHENING OF FINANCIAL SERVICES FOR PRODUCTION, PRODUCTIVITY AND MARKETING

- Train farmers and rural agribusiness personnel; and,
- Train operators of financial institutions.

COMPONENT 4 – IMPROVEMENT OF THE PRODUCTION AND MARKETING OF SELECTED SPECIALTY CROPS

- Farm-level training,
- Cocoa tree rehabilitation and renewal;
- Strengthening of farmer's organizations; and,
- Improvement in post harvest practices.

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 2010-2011

PROJECT MANAGEMENT

- Completion of funding negotiation and agreement;
- Project start-up activities;
- Development of grant and contracts manual and procedures;
- Development of a gender plan;
- Development of a communication strategy and annual work plan.

COMPONENT 1 – EFFECTIVE AND EFFICIENT MARKETING INFORMATION SYSTEM

- Select RADA employees for trainer programme and develop training of trainer programme;
- Develop reporter handbook;
- Evaluate methods to disseminate information.

COMPONENT 2 – STRENGTHENING OF PRODUCTION, PROCESSING AND MARKETING LINKAGES THROUGHOUT THE VALUE CHAIN

- Identify policy constraints affecting marketing and productivity in targeted value chains;
- Work with MoAF and other donors on policy options for stimulating the use of local produce in tourist hotels;
- Transform farmer groups into viable business entities;
- Strengthening linkages through the value chain; and,
- Train farmers in the business management.



2010-2011 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 14 - Agriculture

Programme 124 - Other Agricultural Programmes

COMPONENT 3 – STRENGTHENING OF FINANCIAL SERVICES FOR PRODUCTION, PRODUCTIVITY AND MARKETING

- Training for farmers and rural enterprise operators; and,
- Training for operators of financial institutions.

COMPONENT 4 – IMPROVEMENT OF THE PRODUCTION AND MARKETING OF SELECTED SPECIALTY CROPS

- Deliver training at the farm-level,
- Cocoa rehabilitation and renewal;
- Strengthen farmers' associations; and,
- Improve post harvest practices.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	1,000.00	-	-	-
Total	1,000.00	-	-	-
2. External Component				
USAID Grants -	22,050.00	-	-	-
Foreign				
Total	22,050.00	-	-	-
Total (1) + (2)	23,050.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
124 Other Agricultural Programmes	099 Other Expenditure	23,050.00
Total		23,050.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	23,050.00
Total	23,050.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 13 -Industry and Commerce							
00	300	Promotion of Entrepreneurship	-	24,437.0	33,535.0	127,484.0	5,173.0
00	301	Industrial Development, Foreign Investment and Export Promotion	-	14,000.0	20,407.0	53,635.0	5,772.0
00	302	Regulation of Commerce	-	8,505.0	-	-	850.0
Total Function 13-Industry and Commerce			-	46,942.0	53,942.0	181,119.0	11,795.0
Function 20 -Scientific and Technological Services							
00	003	Research and Development	-	7,222.0	2,378.0	21,175.0	7,670.0
Total Function 20-Scientific and Technological Services			-	7,222.0	2,378.0	21,175.0	7,670.0
Total Budget 3 - Capital B			-	54,164.0	56,320.0	202,294.0	19,465.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	25,045.0	29,009.0	5,344.0
22	Travel Expenses and Subsistence	-	-	-	-	2,100.0
25	Purchases of Other Goods and Services	-	43,341.0	24,860.0	141,885.0	5,998.0
30	Grants and Contributions	-	8,505.0	6,415.0	31,400.0	6,023.0
31	Purchases of Equipment (Capital Goods)	-	2,318.0	-	-	-
Total Budget 03-Capital B		-	54,164.0	56,320.0	202,294.0	19,465.0

The Capital "B" Estimates of the Ministry of Industry, Investment and Commerce provides for the implementation and management of Capital, Multilateral/Bilateral Projects. During **2010/2011**, the following projects will be implemented:-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Plant Breeding and Diagnostics Technologies	9036	7,222.00	Government of Jamaica International Atomic Energy Agency
Productive Integration of Micro-Enterprises in Jamaica/Industry Modernization Project	9295	24,437.00	Government of Jamaica Inter-American Development Bank
Capacity Building in the Enforcement of Competition Law in Jamaica	9351	8,505.00	Government of Jamaica Inter-American Development Bank
Food Processing Incubator Project	9352	14,000.00	Government of Jamaica Inter-American Development Bank
TOTAL		54,164.00	



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
27 Grant to Jamaica Business Development Centre	-	24,437.0	33,535.0	127,484.0	5,173.0
27 9229 Urban Renewal Project (IADB)	-	-	27,120.0	96,084.0	-
27 9295 Productive Integration of Micro-Enterprises in Jamaica/Industry Modernisation Project	-	24,437.0	6,415.0	31,400.0	5,173.0
Total Programme 300-Promotion of Entrepreneurship	-	24,437.0	33,535.0	127,484.0	5,173.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	24,583.0	28,547.0	-
25 Purchases of Other Goods and Services	-	24,437.0	2,537.0	67,537.0	-
30 Grants and Contributions	-	-	6,415.0	31,400.0	5,173.0
Total Programme 300-Promotion of Entrepreneurship	-	24,437.0	33,535.0	127,484.0	5,173.0

Sub Programme 27-Grant to Jamaica Business Development Centre

Project 9229-Urban Renewal Project (IADB)

21 Compensation of Employees	-	-	24,583.0	28,547.0	-
25 Purchases of Other Goods and Services	-	-	2,537.0	67,537.0	-
Total Project 9229-Urban Renewal Project (IADB)	-	-	27,120.0	96,084.0	-

Project 9295-Productive Integration of Micro-Enterprises in Jamaica/Industry Modernization Project

25 Purchases of Other Goods and Services	-	24,437.0	-	-	-
30 Grants and Contributions	-	-	6,415.0	31,400.0	5,173.0
Total Project 9295-Productive Integration of Micro-Enterprises in Jamaica/Industry Modernization Project	-	24,437.0	6,415.0	31,400.0	5,173.0

PROJECT SUMMARY

- PROJECT TITLE** Productive Integration of Micro-Enterprises in Jamaica/Industry Modernization Project
- IMPLEMENTING AGENCY** Jamaica Business Development Centre
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
Inter-American Development Bank JA-M1003
- OBJECTIVES OF THE PROJECT**

To assist the micro, small and medium size enterprises to make a meaningful and visible contribution to industrial and economic development increasing their competitiveness in the Ago-processing and Craft sub-sectors.

- ORIGINAL DURATION** April, 2005 - April, 2007
FURTHER EXTENSION April, 2007 - November, 2009
December, 2009 - May, 2010
June, 2010 - September, 2010



2010-2011 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

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

(1) Local Component	
GOJ	20,853.00
(2) External Component	
IADB Grants - Foreign	26,397.00
Total (1) + (2)	47,250.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

COMPONENT 1 – STRENGTHENING PRODUCT DISTRIBUTION CHANNELS/INTERMEDIARIES

- Brand strengthening activities;
- Expanding the number of intermediaries, outlets and the promotion of e-business; and,
- Capacity building for intermediaries to increase suppliers and product enhancement.

COMPONENT 2 – UPGRADING ENTERPRISES IN THE CRAFT AND AGRO-PROCESSING SUB-SECTORS

- Workshops in industry specific areas;
- Promotion of networking strategies for enterprises; and,
- Business development assessment and training.

COMPONENT 3 – STRENGTHENING THE AGRO-PROCESSING SUB-SECTOR'S SUPPORT 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 producers; 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	3,709.00
(2) External Component	9,832.00
(3) Total	13,541.00

9. EXTERNAL ASSISTANCE RECEIVED 10,192.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2009

- 14 groups/networks established, 9 of which are craft and 5 agro processing;
- 14 baseline studies completed;
- 14 workshops held with all groups;
- 6 diagnostic assessments completed;



2010-2011 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

- International Craft Consultant was hired for the period October – December 2008, to provide product development assistance to the beneficiaries. The impact of this is that the craft producers have developed on average 3 new designs and 2 improved designs per group.
- beneficiaries participated in Jamaica Business Development Centre (JBDC) Annual Producers' Fair Kumba Mi Yabba 2008 and 2009, in which they showcased new designs and tested existing products that are in the process of being upgraded.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Training:
 1. 2 groups each in Business Practices, Solar Drying of Fruits and Hazard Analysis and Critical Points (HACCP) Standards;
 2. Customer Service with all 14 groups; and,
 3. Technical Service Providers for finished products/all groups.
- Monitoring and implementation of business practices;
- Monitoring and development of products inclusive of Bureau of Standards Jamaica (BSJ) and Scientific Research Council (SRC) interventions;
- Completion of the 9 outstanding business plans;
- Deliver seminars on Environmental Awareness, Safety and Pest Infestation;
- Development of 14 manuals;
- Development of policy guidelines for craft and agro-producers;
- Development of a sustainability policy for craft and agro industry;
- Dissemination procedures;
- Development of brochures/catalogues/flyers and banners;
- Development of web page;
- Conduct 3 regional mini expositions/award of several participation certificates to be included;
- Participate in annual agriculture show at Denbigh/final trade show participation for all 14 groups; and,
- Procurement of additional equipment and services to complete the above.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	3,577.00	4,521.00	10,500.00	5,173.00
Total	3,577.00	4,521.00	10,500.00	5,173.00
2. External Component				
IADB Grants -	20,860.00	1,894.00	20,900.00	-
Foreign				
Total	20,860.00	1,894.00	20,900.00	-
Total (1) + (2)	24,437.00	6,415.00	31,400.00	5,173.00



2010-2011 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
300 Promotion of Entrepreneurship	027 Grant to Jamaica Business Development Centre	24,437.00
Total		24,437.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	24,437.00
Total	24,437.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
21 Grants to Jamaica Bureau of Standards	-	-	-	-	5,772.0
21 9203 Strengthening of Jamaica's National Quality Infrastructure	-	-	-	-	5,772.0
27 Grants to the Jamaica Business Development Centre	-	14,000.0	20,407.0	53,635.0	-
27 9247 Incubator and Entrepreneurial Production Enterprises Project	-	-	20,407.0	53,635.0	-
27 9352 Food Processing Incubator Project	-	14,000.0	-	-	-
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	-	14,000.0	20,407.0	53,635.0	5,772.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	-	-	3,210.0
22 Travel Expenses and Subsistence	-	-	-	-	1,533.0
25 Purchases of Other Goods and Services	-	14,000.0	20,407.0	53,635.0	1,029.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	-	14,000.0	20,407.0	53,635.0	5,772.0

Sub Programme 27-Grants to the Jamaica Business Development Centre

Project 9352-Food Processing Incubator Project

25 Purchases of Other Goods and Services	-	14,000.0	-	-	-
Total Project 9352-Food Processing Incubator Project	-	14,000.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Food Processing Incubator Project
- IMPLEMENTING AGENCY** Jamaica Business Development Centre
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
Inter-American Development Bank
- OBJECTIVES OF THE PROJECT**
 - To provide hands-on technical assistance to small food processors in the improvement of their technical competence;
 - To provide a facility for on-going training of small inter-city food operators in specified aspects of food processing.
- ORIGINAL DURATION** January, 2010 - March, 2011
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component**
GOJ 5,000.00
 - External Component**
IADB Grants - Foreign 9,000.00
Total (1) + (2) 14,000.00



2010-2011 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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Purchase food processing equipment
- Refurbish building to accommodate equipment
- Install and test equipment
- Commence operation/training

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

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

9. EXTERNAL ASSISTANCE RECEIVED 9,000.00

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Purchase food processing equipment
- Refurbish building to accommodate equipment
- Install and test equipment
- Commence operation/training

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	5,000.00	-	-	-
Total	5,000.00	-	-	-
2. External Component				
IADB Grants - Foreign	9,000.00	-	-	-
Total	9,000.00	-	-	-
Total (1) + (2)	14,000.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
301 Industrial Development, Foreign Investment and Export Promotion	027 Grants to the Jamaica Business Development Centre	14,000.00
Total		14,000.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	14,000.00
Total	14,000.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
22 Fair Trading Commission	-	8,505.0	-	-	850.0
22 9087 Fair Trading Commission - Capacity Building	-	-	-	-	500.0
22 9287 Capacity Building in Competition Policy	-	-	-	-	350.0
22 9351 Capacity Building in the Enforcement of Competition Law in Jamaica	-	8,505.0	-	-	-
Total Programme 302-Regulation of Commerce	-	8,505.0	-	-	850.0

Analysis of Expenditure					
30	Grants and Contributions	-	8,505.0	-	850.0
	Total Programme 302-Regulation of Commerce	-	8,505.0	-	850.0

Sub Programme 22-Fair Trading Commission

Project 9351-Capacity Building in the Enforcement of Competition Law in Jamaica

30	Grants and Contributions	-	8,505.0	-	-
	Total Project 9351-Capacity Building in the Enforcement of Competition Law in Jamaica	-	8,505.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Capacity Building in the Enforcement of Competition Law in Jamaica

2. **IMPLEMENTING AGENCY** Ministry of Industry, Investment and Commerce

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
Inter-American Development Bank

4. **OBJECTIVES OF THE PROJECT**

The goal of the project is to enhance competition in the Jamaican economy. The purposes of the project are:-

- To improve the technical skills of the Fair Trading Commission (FTC) staff to carry out investigations;
- To improve the technical skills of commissioners to enhance their ability to assess/adjudicate matters of competition concern;
- To increase compliance of Jamaican business as a consequence of the building of a competition culture;
- To have a more competitive economic environment, as a result of increased compliance, that will benefit both businesses and consumers.

The project will contribute to the above objectives by improving the technical capacity of the FTC, its knowledge management capabilities and its outreach efforts.

5. **ORIGINAL DURATION** April, 2010 - March, 2012



2010-2011 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 302 - Regulation of Commerce

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

(1) Local Component	
GOJ	1,890.00
(2) External Component	
IADB Grants - Foreign	6,615.00
Total (1) + (2)	8,505.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

COMPONENT 1 – ENHANCING TECHNICAL CAPACITY (TRAINING PROGRAMMES)

- FTC's staff participation in the United States FTC's fellowship programme thus gaining hands-on experience in approaches to enforcement;
- Workshops and on-the-job coaching in Jamaica by international consultants;
- FTC's staff exposure to various approaches by competition authorities in the United Kingdom (UK), the European Union (EU), the International Competition Network (ICN), the United Nations Conference on Trade and Development (UNCTAD), The Organization of Economic Co-operation and Development (OECD) and the United States of America (USA) through participation in international seminars;
- To improve the information technology support for the FTC's Case Management Information System (CIMS) and the Library;
- To upgrade the FTC's website;
- To replace obsolete computers with those capable of running current application software.

COMPONENT 2 – OUTREACH

- Convene the 2010 Shirley Playfair Lecture;
- Workshops to sensitize members of the Judiciary to key issues they are likely to deal with in competition related cases;
- Publication of Newsletter to inform the public and assist in building a fair competition culture.

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 2010-2011

PROJECT MANAGEMENT

- Conclude financing agreement with the IDB;



2010-2011 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 302 - Regulation of Commerce

COMPONENT 1 – ENHANCING TECHNICAL CAPACITY (TRAINING PROGRAMMES)

- One FTC's staff members participation in the United States FTC's fellowship;
- Workshops and on-the-job coaching in Jamaica by international consultants;
- FTC's staff exposure to various approaches by competition authorities in the United Kingdom (UK), the European Union (EU), the International Competition Network (ICN), the United Nations Conference on Trade and Development (UNCTAD), The Organization of Economic Co-operation and Development (OECD) and the United States of America (USA) through participation in international seminars;
- Renewal of the Lotus Notes platform which supports the FTC's Case Management Information System (CIMS) and the Library;
- To upgrade the FTC's website;
- To replace obsolete computers with those capable of running current application software.

COMPONENT 2 – OUTREACH

- Convene the 2010 Shirley Playfair Lecture;
- Workshops to sensitize members of the Judiciary to key issues they are likely to deal with in competition related cases;
- Publication of Newsletter to inform the public and assist in building a fair competition culture.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	1,890.00	-	-	-
Total	1,890.00	-	-	-
2. External Component				
IADB Grants - Foreign	6,615.00	-	-	-
Total	6,615.00	-	-	-
Total (1) + (2)	8,505.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
302 Regulation of Commerce	022 Fair Trading Commission	8,505.00
Total		8,505.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
30 Grants and Contributions	8,505.00
Total	8,505.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
25 Grants to Scientific Research Council	-	7,222.0	2,378.0	21,175.0	7,670.0
25 9036 Plant Breeding and Diagnostics Technologies	-	7,222.0	2,378.0	21,175.0	7,670.0
Total Programme 003-Research and Development	-	7,222.0	2,378.0	21,175.0	7,670.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	462.0	462.0	2,134.0
22 Travel Expenses and Subsistence	-	-	-	-	567.0
25 Purchases of Other Goods and Services	-	4,904.0	1,916.0	20,713.0	4,969.0
31 Purchases of Equipment (Capital Goods)	-	2,318.0	-	-	-
Total Programme 003-Research and Development	-	7,222.0	2,378.0	21,175.0	7,670.0

Sub Programme 25-Grants to Scientific Research Council

Project 9036-Plant Breeding and Diagnostics Technologies

21 Compensation of Employees	-	-	462.0	462.0	2,134.0
22 Travel Expenses and Subsistence	-	-	-	-	567.0
25 Purchases of Other Goods and Services	-	4,904.0	1,916.0	20,713.0	4,969.0
31 Purchases of Equipment (Capital Goods)	-	2,318.0	-	-	-
Total Project 9036-Plant Breeding and Diagnostics Technologies	-	7,222.0	2,378.0	21,175.0	7,670.0

PROJECT SUMMARY

1. PROJECT TITLE Plant Breeding and Diagnostics Technologies

2. IMPLEMENTING AGENCY Scientific Research Council

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

International Atomic Energy Agency JAM/5/010

4. 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 yield, among others. 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.

5. ORIGINAL DURATION February, 2007 - December, 2010

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

(1) Local Component	
GOJ	7,825.00
(2) External Component	
IAEA Grants - Foreign	16,527.00
Total (1) + (2)	24,352.00



2010-2011 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 the 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	4,329.00
(2) External Component	10,294.00
(3) Total	14,623.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2010 10,294.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2010

- Electrophoresis power supply, auto-pipette tips, racks, ice buckets and tissue culture instruments from IAEA;
- Laboratory supplies received from IAEA;
- Yam and Ginger specimen multiplied and sent to Austria for irradiation – M₁ yam and ginger material returned to Jamaica for further multiplication;
- 3 fellowships in Hawaii, Austria and Nigeria completed;
- 2 local scientists participated in a 5 day symposium in Austria in 2008;
- Construction of greenhouse for post irradiation phase completed; and
- Multiplication of M₁ V₁ specimen of yam and ginger done – M₁ V₃ and M₁ V₄ lines undergone selection pressure.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Continue the multiplication of yam and ginger plantlets;
- Hardening of mutant lines of yam and ginger;
- Screening and selection of the most tolerant mutant lines;
- Transfer of selected mutants to Bodles Research Station;
- Selection and multiplication of selected lines;
- Provide a fellowship for one officer to receive training at an overseas facility.



2010-2011 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, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	1,904.00	1,925.00	1,925.00	-
Total	1,904.00	1,925.00	1,925.00	-
2. External Component				
IAEA Grants - Foreign	5,318.00	453.00	19,250.00	7,670.00
Total	5,318.00	453.00	19,250.00	7,670.00
Total (1) + (2)	7,222.00	2,378.00	21,175.00	7,670.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
003 Research and Development	025 Grants to Scientific Research Council	7,222.00
Total		7,222.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	4,904.00
31 Purchases of Equipment (Capital Goods)	2,318.00
Total	7,222.00



2010-2011 Jamaica Budget

Head 5600B - Ministry of Energy and Mining

\$'000

Head 5600B - Ministry of Energy and Mining
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 16 -Energy					
00 701 Energy Conservation and Management	-	56,851.0	1,473.0	-	-
Total Function 16-Energy	-	56,851.0	1,473.0	-	-
Total Budget 3 - Capital B	-	56,851.0	1,473.0	-	-

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	20,000.0	-	-
30	Grants and Contributions	-	36,851.0	1,473.0	-
	Total Budget 03-Capital B	-	56,851.0	1,473.0	-

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

Object 25	-Purchases of Other Goods and Services	36,851.0
	Total	36,851.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Energy Efficiency and Conservation Project	9323	36,851.00	Inter-American Development Bank
Jamaica Energy Security and Efficiency Enhancement Project Preparation Facility	9353	20,000.00	International Bank for Reconstruction and Development
TOTAL		56,851.00	



2010-2011 Jamaica Budget

Head 5600B - Ministry of Energy and Mining

Head 5600B - Ministry of Energy and Mining
Budget 3 - Capital B
Function 16 - Energy

Programme 701 - Energy Conservation and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
21 Energy Management	-	56,851.0	1,473.0	-	-
21 9323 Energy Efficiency and Conservation Project	-	36,851.0	1,473.0	-	-
21 9353 Jamaica Energy Security and Efficiency Enhancement Project Preparation Facility	-	20,000.0	-	-	-
Total Programme 701-Energy Conservation and Management	-	56,851.0	1,473.0	-	-

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	20,000.0	-	-	-
30 Grants and Contributions	-	36,851.0	1,473.0	-	-
Total Programme 701-Energy Conservation and Management	-	56,851.0	1,473.0	-	-

Sub Programme 21-Energy Management

Project 9323-Energy Efficiency and Conservation Project

30 Grants and Contributions	-	36,851.0	1,473.0	-	-
Total Project 9323-Energy Efficiency and Conservation Project	-	36,851.0	1,473.0	-	-

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

Object 25 -Purchases of Other Goods and Services	36,851.0
Total	36,851.0

PROJECT SUMMARY

1. **PROJECT TITLE** Energy Efficiency and Conservation Project

2. **IMPLEMENTING AGENCY** Ministry of Mining and Energy

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Inter-American Development Bank ATN/MC-11651-JA

4. **OBJECTIVES OF THE PROJECT**

To support the Government of Jamaica in its effort to improve energy efficiency and provide technical assistance to prepare a potential energy efficiency loan programme.

5. **ORIGINAL DURATION** August, 2009 - February, 2011

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

(1) Local Component	
GOJ	7,875.00
Total	7,875.00
(2) External Component	
IADB Grants - Foreign	28,976.00
Total	28,976.00
Total (1) + (2)	36,851.00



2010-2011 Jamaica Budget

Head 5600B - Ministry of Energy and Mining

\$'000

Head 5600B - Ministry of Energy and Mining
Budget 3 - Capital B
Function 16 - Energy

Programme 701 - Energy Conservation and Management

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conduct an evaluation of energy consumption patterns for public sector buildings;
- Conduct a cost assessment of public sector energy consumption;
- Conduct a cost/benefit analysis of retrofitting buildings and public sector energy demand with energy efficient equipment;
- Develop an investment plan for energy efficiency equipment installation; and
- Develop the Terms of Reference (TOR) for an energy services company (ESCO) for a possible energy efficiency (EE) programme.

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

(1) Local Component	-
(2) External Component	742.00
(3) Total	742.00

9. EXTERNAL ASSISTANCE RECEIVED 742.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2009

- Establishment of project unit;
- Condition precedent to first disbursement met;
- Expressions of interest for consultancy services evaluated;
- Collections and assessment of existing public sector energy audits completed;
- Negotiation for Government of Jamaica (GOJ) access to JPS public sector billing date started.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Conduct an evaluation of energy consumption pattern for public sector buildings;
- Conduct a cost assessment of public sector energy consumption;
- Conduct a cost/benefit analysis of retrofitting buildings and public sector energy demand with energy efficiency equipment;
- Develop an investment plan for energy efficiency equipment installation; and
- Develop the Terms of Reference (TOR) for an energy services company to facilitate a possible energy efficiency programme.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	36,851.00	300.00	-	-
Total	36,851.00	300.00	-	-
2. External Component				
IADB Grants - Foreign	-	1,173.00	-	-
Total	-	1,173.00	-	-
Total (1) + (2)	36,851.00	1,473.00	-	-



2010-2011 Jamaica Budget

Head 5600B - Ministry of Energy and Mining

\$'000

Head 5600B - Ministry of Energy and Mining
Budget 3 - Capital B
Function 16 - Energy

Programme 701 - Energy Conservation and Management

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
701 Energy Conservation and Management	021 Energy Management	36,851.00
Total		36,851.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
30 Grants and Contributions	36,851.00
Total	36,851.00



2010-2011 Jamaica Budget

Head 5600B - Ministry of Energy and Mining

Head 5600B - Ministry of Energy and Mining

Budget 3 - Capital B

Function 16 - Energy

Programme 701 - Energy Conservation and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9353-Jamaica Energy Security and Efficiency Enhancement Project Preparation Facility

25	Purchases of Other Goods and Services	-	20,000.0	-	-
	Total Project 9353-Jamaica Energy Security and Efficiency Enhancement Project Preparation Facility	-	20,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Jamaica Energy Security and Efficiency Enhancement Project Preparation Facility

2. IMPLEMENTING AGENCY Ministry of Mining and Energy

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

4. OBJECTIVES OF THE PROJECT

The objective of the project is to prepare the Jamaica Energy Security and Efficiency Enhancement Project.

5. ORIGINAL DURATION April, 2010 - August, 2010

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

(1) Local Component	
Total	-
(2) External Component	
IBRD Loan - Foreign	20,000.00
Total	20,000.00
Total (1) + (2)	20,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To prepare the Jamaica Energy Security and Efficiency Enhancement Project.

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

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

9. EXTERNAL ASSISTANCE RECEIVED -

10. PHYSICAL ACHIEVEMENTS



2010-2011 Jamaica Budget

Head 5600B - Ministry of Energy and Mining

\$'000

Head 5600B - Ministry of Energy and Mining
Budget 3 - Capital B
Function 16 - Energy

Programme 701 - Energy Conservation and Management

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

To prepare the Jamaica Energy Security and Efficiency Enhancement Project.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	20,000.00	-	-	-
Total	20,000.00	-	-	-
2. External Component				
Total	-	-	-	-
Total (1) + (2)	20,000.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
701 Energy Conservation and Management	021 Energy Management	20,000.00
Total		20,000.00

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

	<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25	Purchases of Other Goods and Services	20,000.00
Total		20,000.00



2010-2011 Jamaica Budget

Head 5700B - Ministry of Mining and Telecommunications

Head 5700B - Ministry of Mining and Telecommunications
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 01 -General Government Services					
00 001 Executive Direction and Administration	-	-	-	-	300,000.0
Total Function 01-General Government Services	-	-	-	-	300,000.0
Total Budget 3 - Capital B	-	-	-	-	300,000.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	300,000.0
	Total Budget 03-Capital B	-	-	-	300,000.0



2010-2011 Jamaica Budget

Head 5700B - Ministry of Mining and Telecommunications

Head 5700B - Ministry of Mining and Telecommunications

Budget 3 - Capital B

Function 01 - General Government Services

Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
03	Technical Administration	-	-	-	-	300,000.0
03	9278 Information and Communications Technology Project	-	-	-	-	300,000.0
Total Programme 001-Executive Direction and Administration		-	-	-	-	300,000.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	300,000.0
Total Programme 001-Executive Direction and Administration		-	-	-	-	300,000.0



2010-2011 Jamaica Budget

Head 5900B - Ministry of Energy,
Mining and Telecommunications

Head 5900B - Ministry of Energy, Mining and
Telecommunications
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 01 -General Government Services					
00 001 Executive Direction and Administration	-	-	-	-	277,284.0
Total Function 01-General Government Services	-	-	-	-	277,284.0
Total Budget 3 - Capital B	-	-	-	-	277,284.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	277,284.0
	Total Budget 03-Capital B	-	-	-	277,284.0



2010-2011 Jamaica Budget

Head 5900B - Ministry of Energy,
Mining and Telecommunications

**Head 5900B - Ministry of Energy, Mining and
Telecommunications**

Budget 3 - Capital B

Function 01 - General Government Services

Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
03	Technical Administration	-	-	-	-	277,284.0
03	9278 Information and Communications Technology Project	-	-	-	-	277,284.0
Total Programme 001-Executive Direction and Administration		-	-	-	-	277,284.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	277,284.0
Total Programme 001-Executive Direction and Administration		-	-	-	-	277,284.0



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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	-	1,599,838.0	925,207.0	1,579,294.0	902,585.0
02 479 Surveys and Investigations	-	9,088.0	2,339.0	12,294.0	-
02 480 Rural Water Supply Programme	-	35,750.0	192,000.0	170,000.0	146,458.0
02 481 Urban Water Supply Programme	-	1,555,000.0	730,868.0	1,397,000.0	756,127.0
Total Function 10-Community Amenity Services	-	1,599,838.0	925,207.0	1,579,294.0	902,585.0
Total Budget 3 - Capital B	-	1,599,838.0	925,207.0	1,579,294.0	904,837.0

Analysis of Expenditure					
30	Grants and Contributions	-	1,599,838.0	925,207.0	1,579,294.0
	Total Budget 03-Capital B	-	1,599,838.0	925,207.0	904,837.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Kingston Metropolitan Area (KMA) Water Supply Project (JBIC)	9184	1,555,000.00	Government of Jamaica Japan International Cooperation Agency
Caribbean Water Initiative Project (CIDA)	9249	1,769.00	Canadian International Development Agency
Carib-HYCOS Project (EU)	9250	1,853.00	European Union
Water Programme for Environmental Sustainability Project (WPA II) (UNESCO)	9251	5,466.00	United Nations Educational, Scientific and Cultural Organisation
Rural Water Supply Project (IDB)	9261	9,350.00	Inter American Development Bank
Port Antonio Water Sewerage and Drainage Project (EIB)	9272	26,400.00	European Investment Bank
TOTAL		1,599,838.00	



2010-2011 Jamaica Budget

Head 6300B - Ministry of Water and Housing

Head 6300B - Ministry of Water and Housing

Budget 3 - Capital B

Function 09 - Housing

Programme 203 - Community Amenities and Facilities

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Water Resources Authority		-	9,088.0	2,339.0	12,294.0	-
20	9249	Caribbean Water Initiative Project (CIDA)	-	1,769.0	311.0	2,237.0	-
20	9250	Carib-HYCOS Project (EU)	-	1,853.0	178.0	2,253.0	-
20	9251	Water Programme for Environmental Sustainability Project (WPA II) (UNESCO)	-	5,466.0	1,850.0	7,804.0	-
Total Programme 479-Surveys and Investigations			-	9,088.0	2,339.0	12,294.0	-

Analysis of Expenditure							
30	Grants and Contributions		-	9,088.0	2,339.0	12,294.0	-
Total Programme 479-Surveys and Investigations			-	9,088.0	2,339.0	12,294.0	-

Sub Programme 20-Water Resources Authority

Project 9249-Caribbean Water Initiative Project (CIDA)

30	Grants and Contributions	-	1,769.0	311.0	2,237.0	-
	Total Project 9249-Caribbean Water Initiative Project (CIDA)	-	1,769.0	311.0	2,237.0	-

PROJECT SUMMARY

- 1. PROJECT TITLE** Caribbean Water Initiative Project (CIDA)
- 2. IMPLEMENTING AGENCY** Water Resources Authority
- 3. FUNDING AGENCY** PROJECT AGREEMENT NO
Canadian International Development Agency
- 4. OBJECTIVES OF THE PROJECT**
 1. provide protection, conservation and optimum allocation of water resources through the integration of water resource management; and
 2. provide a database for assessing the quality, quantity and variations in time and space of surface and ground water resources.
- 5. ORIGINAL DURATION** April, 2009 - February, 2012
- 6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - (1) Local Component
GOJ 4,259.00
 - (2) External Component
CIDA Grants - Foreign 4,642.00
Total (1) + (2) 8,901.00
- 7. PHYSICAL TARGETS INITIALLY ENVISAGED**
 1. 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.
 2. Training of WRA staff and community members in Integrated Water Resource Management (IWRM) practices.
 3. To attend regional and national meetings in order to facilitate the formation of the water networking initiative.



2010-2011 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 UP TO March, 2010

- Four staff members received training in Integrated Water Resources Management (IWRM).
- A multi parameter water quality meter, data logger and a rainfall gauge were received.
- Installation of gauge in Warwick Castle – Mile Gully

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Construction of stream flow gauge; and
- Continuation of training for WRA staff and community members.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	-	-	668.00	-
Total	-	-	668.00	-
2. External Component				
CIDA Grants - Foreign	1,769.00	311.00	1,569.00	-
Total	1,769.00	311.00	1,569.00	-
Total (1) + (2)	1,769.00	311.00	2,237.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
479 Surveys and Investigations	020 Water Resources Authority	1,769.00
Total		1,769.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
30 Grants and Contributions	1,769.00
Total	1,769.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9250-Carib-HYCOS Project (EU)

30	Grants and Contributions	-	1,853.0	178.0	2,253.0	-
	Total Project 9250-Carib-HYCOS Project (EU)	-	1,853.0	178.0	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
(2) External Component	
EU Grants - Foreign	4,951.00
Total (1) + (2)	9,452.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

1. To upgrade gauging stations with real time equipment as part of a regional Hydrological Cycle Observation System;
2. 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;
3. The installation and maintenance of a hydrometric network; and
4. 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** -



2010-2011 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 UP TO March, 2010

1. Parties identified and trained in IWRM practices.
2. Invitation of tenders for the procurement of equipment to facilitate the rehabilitation and installation of the stream flow gauge and rainfall gauge respectively.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

1. Commence training for staff in data acquisition, validation for ground and surface water, water database maintenance/quality control.
2. Commence the upgrading of two gauging stations with real time equipment.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	-	-	610.00	-
Total	-	-	610.00	-
2. External Component				
EU Grants -	1,853.00	178.00	1,643.00	-
Foreign				
Total	1,853.00	178.00	1,643.00	-
Total (1) + (2)	1,853.00	178.00	2,253.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
479 Surveys and Investigations	020 Water Resources Authority	1,853.00
Total		1,853.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
30 Grants and Contributions	1,853.00
Total	1,853.00



2010-2011 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

Sub Programme / Activity	Authorised By Law	Estimates, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9251-Water Programme for Environmental Sustainability Project (WPA II) (UNESCO)

30	Grants and Contributions	-	5,466.0	1,850.0	7,804.0	-
Total Project 9251-Water Programme for Environmental Sustainability Project (WPA II) (UNESCO)		-	5,466.0	1,850.0	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
(2) External Component	
UNESCO	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.



2010-2011 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 UP TO March, 2010

1. Commencement of water resources survey and investigation.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

1. To continue water resources survey and investigation.
2. To establish a monitoring network.
3. To commence a water monitoring exercise.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	-	-	804.00	-
Total	-	-	804.00	-
2. External Component				
UNESCO	5,466.00	1,850.00	7,000.00	-
Total	5,466.00	1,850.00	7,000.00	-
Total (1) + (2)	5,466.00	1,850.00	7,804.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
479 Surveys and Investigations	020 Water Resources Authority	5,466.00
Total		5,466.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
30 Grants and Contributions	5,466.00
Total	5,466.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Grants to National Water Commission		-	35,750.0	192,000.0	170,000.0	146,458.0
20	9261	Rural Water Supply Project (IDB)	-	9,350.0	92,000.0	70,000.0	87,508.0
20	9272	Port Antonio Water Sewerage and Drainage Project (EIB)	-	26,400.0	100,000.0	100,000.0	58,950.0
Total Programme 480-Rural Water Supply Programme			-	35,750.0	192,000.0	170,000.0	146,458.0

Analysis of Expenditure						
30	Grants and Contributions	-	35,750.0	192,000.0	170,000.0	146,458.0
	Total Programme 480-Rural Water Supply Programme	-	35,750.0	192,000.0	170,000.0	146,458.0

Sub Programme 20-Grants to National Water Commission

Project 9261-Rural Water Supply Project (IDB)

30	Grants and Contributions	-	9,350.0	92,000.0	70,000.0	87,508.0
	Total Project 9261-Rural Water Supply Project (IDB)	-	9,350.0	92,000.0	70,000.0	87,508.0

PROJECT SUMMARY

- PROJECT TITLE** Rural Water Supply Project (IDB)
- IMPLEMENTING AGENCY** Water Resources Authority
- FUNDING AGENCY** Inter American Development Bank
PROJECT AGREEMENT NO 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
April, 2009 - June, 2010



2010-2011 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

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

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 Water and Housing

- 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	165,435.00
(2) External Component	463,414.00
(3) Total	628,849.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2010

463,414.00



2010-2011 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

10. PHYSICAL ACHIEVEMENTS UP TO March, 2010

- 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.
- Completed Gravel Hill Water Supply Scheme.
- Completed Mile Gully/Warwick Castle Water Supply Scheme.
- Completed the construction of fifteen sanitation solutions.
- Completed construction of office buildings for the Cotterwood, Pamphret/Botany Bay and White Horses Water Supply Schemes.
- 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 Gibraltore Water Supply Scheme.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- To finalize project accounts.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	9,350.00	37,000.00	37,000.00	-
Total	9,350.00	37,000.00	37,000.00	-
2. External Component				
IADB Loan - Foreign	-	55,000.00	33,000.00	87,508.00
Total	-	55,000.00	33,000.00	87,508.00
Total (1) + (2)	9,350.00	92,000.00	70,000.00	87,508.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
480 Rural Water Supply Programme	020 Grants to National Water Commission	9,350.00
Total		9,350.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
30 Grants and Contributions	9,350.00
Total	9,350.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Project 9272-Port Antonio Water Sewerage and Drainage Project (EIB)					
30 Grants and Contributions	-	26,400.0	100,000.0	100,000.0	58,950.0
Total Project 9272-Port Antonio Water Sewerage and Drainage Project (EIB)	-	26,400.0	100,000.0	100,000.0	58,950.0

PROJECT SUMMARY

- PROJECT TITLE** Port Antonio Water Sewerage and Drainage Project (EIB)
- IMPLEMENTING AGENCY** National Water Commission
- FUNDING AGENCY** PROJECT AGREEMENT NO
European Investment Bank 178/03
- OBJECTIVES OF THE PROJECT**
 - 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.
- ORIGINAL DURATION** April, 2005 - March, 2009
FURTHER EXTENSION March, 2009 - December, 2010
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	1,910,046.00
(2) External Component	
EIB - Loan	1,188,825.00
Total (1) + (2)	3,098,871.00
- 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.
- CUMULATIVE EXPENDITURE (in thousands of J\$)**

(1) Local Component	312,850.00
(2) External Component	135,170.00
(3) Total	448,020.00



2010-2011 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

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2010 135,170.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2010

- Tendering for Stage 1 Works completed.
- All approvals received for the award of contract to successful bidder for Stage 1 works.
- Design - field assessments for water supply, sewage and drainage completed.
- Detailed working drawing, Environmental Impact Assessments and tender documents completed for Stages 1 and 2 works.
- Completed procurement and installation of bulk flow meters for leakage control contract.
- Preliminary pipeline works contract completed.
- Pre-qualification for Stage 2 completed.
- Network model construction and simulation completed.
- Leak detection and repair 80% completed.
- Preparation of digital maps completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- The allocation is to facilitate a Consolidated Fund Payment.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	-	46,000.00	100,000.00	58,950.00
Total	-	46,000.00	100,000.00	58,950.00
2. External Component				
EIB - Loan	26,400.00	54,000.00	-	-
EU Loan - Foreign	-	-	-	-
Total	26,400.00	54,000.00	-	-
Total (1) + (2)	26,400.00	100,000.00	100,000.00	58,950.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
480 Rural Water Supply Programme	020 Grants to National Water Commission	26,400.00
Total		26,400.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
30 Grants and Contributions	26,400.00
Total	26,400.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20 Grants to National Water Commission	-	1,555,000.0	730,868.0	1,397,000.0	756,127.0
20 9184 Kingston Metropolitan Area (KMA) Water Supply Project (JBIC)	-	1,555,000.0	730,868.0	1,397,000.0	756,127.0
Total Programme 481-Urban Water Supply Programme	-	1,555,000.0	730,868.0	1,397,000.0	756,127.0

Analysis of Expenditure					
30 Grants and Contributions	-	1,555,000.0	730,868.0	1,397,000.0	756,127.0
Total Programme 481-Urban Water Supply Programme	-	1,555,000.0	730,868.0	1,397,000.0	756,127.0

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	-	1,555,000.0	730,868.0	1,397,000.0	756,127.0
Total Project 9184-Kingston Metropolitan Area (KMA) Water Supply Project (JBIC)	-	1,555,000.0	730,868.0	1,397,000.0	756,127.0

PROJECT SUMMARY

1. **PROJECT TITLE** Kingston Metropolitan Area (KMA) Water Supply Project (JBIC)

2. **IMPLEMENTING AGENCY** National Water Commission

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
Japan International Cooperation Agency JM-P6

4. **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.

5. **ORIGINAL DURATION** September, 2000 - May, 2006
FURTHER EXTENSION May, 2006 - May, 2010

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

(1) Local Component	
GOJ	1,575,000.00
(2) External Component	
JICA Loan - Foreign	3,676,000.00
Total (1) + (2)	5,251,000.00



2010-2011 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 imperial gallons per day (imgd) when the project is completed.

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

(1) Local Component	197,500.00
(2) External Component	3,183,000.00
(3) Total	3,380,500.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2010 3,183,000.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2010

- 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 installed.
- Thirty-one (31) of the ninety-five (95) Bulk Flow Meters for non-revenue water reduction and control programme have been installed.
- Contract for Lot 2A - development of new ground water is 50% completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- 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 Meters.
- 100% completion of the new sources development work on Lot 2A.
- Commencement of civil works on new sources development work on Lot 2B.
- Commencement of civil works on aquifer sustainability (Lot 3B).
- Completion of all engineering and hydrological designs.
- Completion of the procurement for all five (5) construction contracts.
- Continuation of NWC operational efficiency programmes.



2010-2011 Jamaica Budget

Head 6300B - Ministry of Water and Housing

\$'000

Head 6300B - Ministry of Water and Housing
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 481 - Urban Water Supply Programme

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	627,280.00	111,000.00	614,680.00	329,080.00
Total	627,280.00	111,000.00	614,680.00	329,080.00
2. External Component				
JICA Loan -	927,720.00	-	-	-
Foreign				
Japan Bank for	-	619,868.00	782,320.00	427,047.00
International				
Cooperation -				
Loan				
Total	927,720.00	619,868.00	782,320.00	427,047.00
Total (1) + (2)	1,555,000.00	730,868.00	1,397,000.00	756,127.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
481 Urban Water Supply Programme	020 Grants to National Water Commission	1,555,000.00
Total		1,555,000.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
30 Grants and Contributions	1,555,000.00
Total	1,555,000.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Function 18 -Roads							
00	005	Disaster Management	-	1,000,000.0	76,164.0	250,000.0	350,869.0
00	225	Arterial Roads	-	5,582,450.0	2,473,903.0	3,999,309.0	5,111,909.0
00	228	Urban Roads, Kingston and St. Andrew	-	-	118,000.0	479,134.0	119,297.0
Total Function 18-Roads			-	6,582,450.0	2,668,067.0	4,728,443.0	5,582,075.0
Function 23 -Transport and Communication Services							
03	Road Transport		-	165,881.0	90,000.0	100,000.0	-
03	230	Road Traffic and Safety	-	165,881.0	90,000.0	100,000.0	-
Total Function 23-Transport and Communication Services			-	165,881.0	90,000.0	100,000.0	-
Total Budget 3 - Capital B			-	6,748,331.0	2,758,067.0	4,828,443.0	5,582,075.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	6,438.0
22	Travel Expenses and Subsistence	-	-	-	2,230.0
23	Rental of Property, Machinery and Equipment	-	-	-	8,470.0
24	Public Utility Services	-	-	-	255.0
25	Purchases of Other Goods and Services	-	602,995.0	909,133.0	1,865,679.0
29	Awards and Indemnities	-	-	-	16,763.0
31	Purchases of Equipment (Capital Goods)	-	680.0	6,000.0	45,582.0
32	Land and Structures	-	6,144,656.0	1,842,934.0	3,636,658.0
Total Budget 03-Capital B		-	6,748,331.0	2,758,067.0	5,582,075.0

The Capital "B" Estimates of the Ministry of Transport and Works provides for the implementation and management of Multilateral/Bilateral Projects. During **2010/2011**, the following projects will be implemented: -

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Northern Jamaica Development Project (OECF/IADB/EU/GOJ)	9031	1,544,000.00	Caribbean Development Bank European Union Government of Jamaica Inter American Development Bank Overseas Economic Corporation Fund
Commercial Vehicle Safety and Weight Limit Enforcement Programme	9084	165,881.00	Caribbean Development Bank Government of Jamaica
Bogue Road Rehabilitation Project	9091	500,000.00	Government of Jamaica OPEC Fund for International Development
Transportation Infrastructure Rehabilitation Programme (IDB)	9238	618,909.00	Inter American Development Bank
Natural Disaster Management - Tropical Storm Gustav Rehabilitation Works (CDB)	9252	1,638,791.00	Caribbean Development Bank Government of Jamaica
Washington Boulevard Corridor Widening	9280	1,040,000.00	Caribbean Development Bank Government of Jamaica
Palisadoes Shoreline and Road Project	9334	1,000,000.00	China EXIM Bank Government of Jamaica
Road Improvement Programme	9335	240,750.00	Government of Jamaica Inter American Development Bank
TOTAL		6,748,331.00	



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
09	Flood Damage	-	1,000,000.0	-	-	-
09	9334 Palisadoes Shoreline and Road Project	-	1,000,000.0	-	-	-
30	Hurricane Dean	-	-	76,164.0	250,000.0	350,869.0
30	9310 Hurricane Dean Rehabilitation (CDB)	-	-	76,164.0	250,000.0	350,869.0
Total Programme 005-Disaster Management		-	1,000,000.0	76,164.0	250,000.0	350,869.0

Analysis of Expenditure						
23	Rental of Property, Machinery and Equipment	-	-	-	-	1,981.0
25	Purchases of Other Goods and Services	-	55,000.0	32,500.0	32,500.0	348,888.0
32	Land and Structures	-	945,000.0	43,664.0	217,500.0	-
Total Programme 005-Disaster Management		-	1,000,000.0	76,164.0	250,000.0	350,869.0

Sub Programme 09-Flood Damage

Project 9334-Palisadoes Shoreline and Road Project

25	Purchases of Other Goods and Services	-	55,000.0	-	-	-
32	Land and Structures	-	945,000.0	-	-	-
Total Project 9334-Palisadoes Shoreline and Road Project		-	1,000,000.0	-	-	-

PROJECT SUMMARY

- 1. PROJECT TITLE** Palisadoes Shoreline and Road Project
- 2. IMPLEMENTING AGENCY** Ministry of Transport and Works
- 3. FUNDING AGENCY** PROJECT AGREEMENT NO
China EXIM Bank PBC No.2010(4)Total No. (111)
Government of Jamaica
- 4. OBJECTIVES OF THE PROJECT**
 1. make the corridor less susceptible to flooding, while protecting the Kingston Harbour from storm surges; and
 2. protect the integrity and viability of the investment made by the Government of Jamaica and to ensure that citizens have reliable access.
- 5. ORIGINAL DURATION** April, 2010 - March, 2012
- 6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - (1) Local Component
GOJ 789,537.00
 - (2) External Component
China EXIM Bank 4,472,845.00
Total (1) + (2) 5,262,382.00



2010-2011 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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. To complete the rehabilitation of the Palisadoes corridor.

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 2010-2011

- Ground breaking ceremony scheduled for April 20, 2010.
- Implementation of 35% of the revetment works.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	110,000.00	-	-	-
Total	110,000.00	-	-	-
2. External Component				
Government of the Peoples Republic of China (Grant)	890,000.00	-	-	-
Total	890,000.00	-	-	-
Total (1) + (2)	1,000,000.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
005 Disaster Management	009 Flood Damage	1,000,000.00
Total		1,000,000.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	55,000.00
32 Land and Structures	945,000.00
Total	1,000,000.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
20	Maintenance of Roads and Structures		-	1,359,659.0	1,055,225.0	1,285,000.0	773,731.0
20	9085	Emergency Assistance for Hurricane	-	-	75,000.0	85,000.0	369,902.0
20	9091	Bogue Road Rehabilitation Project	-	500,000.0	689,453.0	657,500.0	-
20	9238	Transportation Infrastructure Rehabilitation Programme (IDB)	-	618,909.0	150,772.0	242,500.0	-
20	9240	National Road Services Improvement Programme and Institutional Strengthening (IDB)	-	-	140,000.0	300,000.0	403,829.0
20	9335	Road Improvement Programme	-	240,750.0	-	-	-
21	Construction and Improvements		-	4,222,791.0	1,418,678.0	2,714,309.0	4,338,178.0
21	9031	Northern Jamaica Development Project (OECD/IADB/EU/GOJ)	-	1,544,000.0	996,301.0	1,153,000.0	3,965,214.0
21	9091	Bogue Road Rehabilitation Project	-	-	-	-	183,699.0
21	9252	Natural Disaster Management - Tropical Storm Gustav Rehabilitation Works (CDB)	-	1,638,791.0	278,066.0	1,236,920.0	-
21	9280	Washington Boulevard Corridor Widening	-	1,040,000.0	144,311.0	324,389.0	189,265.0
Total Programme 225-Arterial Roads			-	5,582,450.0	2,473,903.0	3,999,309.0	5,111,909.0

Analysis of Expenditure							
21	Compensation of Employees	-	-	-	-	-	6,438.0
22	Travel Expenses and Subsistence	-	-	-	-	-	1,955.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	-	6,489.0
24	Public Utility Services	-	-	-	-	-	255.0
25	Purchases of Other Goods and Services	-	545,675.0	793,633.0	1,578,215.0	-	1,461,265.0
29	Awards and Indemnities	-	-	-	-	-	16,763.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	-	45,582.0
32	Land and Structures	-	5,036,775.0	1,680,270.0	2,421,094.0	-	3,573,162.0
Total Programme 225-Arterial Roads			-	5,582,450.0	2,473,903.0	3,999,309.0	5,111,909.0

Sub Programme 20-Maintenance of Roads and Structures

Project 9091-Bogue Road Rehabilitation Project

25	Purchases of Other Goods and Services	-	75,995.0	115,900.0	115,900.0	-
32	Land and Structures	-	424,005.0	573,553.0	541,600.0	-
Total Project 9091-Bogue Road Rehabilitation Project			-	500,000.0	689,453.0	657,500.0

PROJECT SUMMARY

- PROJECT TITLE** Bogue Road Rehabilitation Project
- IMPLEMENTING AGENCY** Ministry of Transport and Works
- FUNDING AGENCY** Government of Jamaica
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.



2010-2011 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

5. ORIGINAL DURATION October, 2008 - July, 2010
FURTHER EXTENSION August, 2010 - May, 2011

6. 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

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

(1) Local Component	
GOJ	648,000.00
Total	648,000.00
(2) External Component	
OFID Loan - Foreign	1,512,000.00
Total	1,512,000.00
Total (1) + (2)	2,160,000.00

7. 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.

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

(1) Local Component	340,239.00
(2) External Component	331,182.00
(3) Total	671,421.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2010 331,182.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2010

- Designs for the works completed.
- Land acquisition 85% completed.
- Construction works 70% completed.
- Construction of boundary fence ongoing.



2010-2011 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 2010-2011

- Complete land acquisition.
- Complete the construction of boundary fences.
- Complete civil works for sections 1 and 2.
- Provide payment for variations.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	200,000.00	145,000.00	150,000.00	-
Total	200,000.00	145,000.00	150,000.00	-
2. External Component				
OFID Loan - Foreign	300,000.00	544,453.00	507,500.00	-
Total	300,000.00	544,453.00	507,500.00	-
Total (1) + (2)	500,000.00	689,453.00	657,500.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
225 Arterial Roads	020 Maintenance of Roads and Structures	500,000.00
Total		500,000.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	75,995.00
32 Land and Structures	424,005.00
Total	500,000.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
Project 9238-Transportation Infrastructure Rehabilitation Programme (IDB)					
25 Purchases of Other Goods and Services	-	28,930.0	150,772.0	242,500.0	-
32 Land and Structures	-	589,979.0	-	-	-
Total Project 9238-Transportation Infrastructure Rehabilitation Programme (IDB)	-	618,909.0	150,772.0	242,500.0	-

PROJECT SUMMARY

1. PROJECT TITLE Transportation Infrastructure Rehabilitation Programme (IDB)

2. IMPLEMENTING AGENCY Ministry of Transport and Works

3. FUNDING AGENCY PROJECT AGREEMENT NO
Inter American Development Bank 2026/OC-JA

4. OBJECTIVES OF THE PROJECT

Rehabilitation of essential portions of the main road system and ensuring physical continuity of the primary road network, minimizing the impact of flooding on the road system.

5. ORIGINAL DURATION February, 2008 - March, 2010
FURTHER EXTENSION April, 2010 - March, 2012

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

(1) Local Component	
GOJ	200,000.00
Total	200,000.00
(2) External Component	
IADB Loan - Foreign	4,100,000.00
Total	4,100,000.00
Total (1) + (2)	4,300,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To complete studies and design works and commence civil works.

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

(1) Local Component	-
(2) External Component	6,000.00
(3) Total	6,000.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2010 6,000.00



2010-2011 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, 2010

- Completion of Hope River Bridge designs.
- Award of the construction contract for the Hope River Bridge.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Commence construction of the Hope River Bridge and achieve 90% completion.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	49,513.00	14,272.00	17,500.00	-
Total	49,513.00	14,272.00	17,500.00	-
2. External Component				
IADB Loan -	569,396.00	136,500.00	225,000.00	-
Foreign				
Total	569,396.00	136,500.00	225,000.00	-
Total (1) + (2)	618,909.00	150,772.00	242,500.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
225 Arterial Roads	020 Maintenance of Roads and Structures	618,909.00
Total		618,909.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	28,930.00
32 Land and Structures	589,979.00
Total	618,909.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9335-Road Improvement Programme

25	Purchases of Other Goods and Services	-	240,750.0	-	-
	Total Project 9335-Road Improvement Programme	-	240,750.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Road Improvement Programme**
2. **IMPLEMENTING AGENCY** **Ministry of Transport and Works**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Government of Jamaica
Inter American Development Bank **PBC No.2010 (5)/Total No.(112)**
4. **OBJECTIVES OF THE PROJECT**
 - To promote the creation of a self-sustainable system for the provision of a safe and reliable National Road Network.
 - To support the ministry in the implementation of a new framework for administering the main 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, 2010 - March, 2015**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
Total	-
(2) External Component	
IADB Loan - Foreign	896,060.00
Total	896,060.00
Total (1) + (2)	896,060.00
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
 - Institutional strengthening of the Road Safety Unit.
 - Execution of road maintenance works.
8. **CUMULATIVE EXPENDITURE (in thousands of J\$)**

(1) Local Component	-
(2) External Component	-
(3) Total	-
9. **EXTERNAL ASSISTANCE RECEIVED** **-**



2010-2011 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

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Commencement of institutional strengthening.
- Commencement of civil works/Maintenance Road Safety Programme.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	15,750.00	-	-	-
Total	15,750.00	-	-	-
2. External Component				
IADB Loan -	225,000.00	-	-	-
Foreign				
Total	225,000.00	-	-	-
Total (1) + (2)	240,750.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
225 Arterial Roads	020 Maintenance of Roads and Structures	240,750.00
Total		240,750.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	240,750.00
Total	240,750.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Sub Programme 21-Construction and Improvements

Project 9031-Northern Jamaica Development Project (OECF/IADB/EU/GOJ)

21	Compensation of Employees	-	-	-	5,737.0
22	Travel Expenses and Subsistence	-	-	-	1,585.0
23	Rental of Property, Machinery and Equipment	-	-	-	2,524.0
24	Public Utility Services	-	-	-	253.0
25	Purchases of Other Goods and Services	-	112,495.0	112,495.0	599,278.0
29	Awards and Indemnities	-	-	-	16,763.0
31	Purchases of Equipment (Capital Goods)	-	-	-	18,595.0
32	Land and Structures	-	1,544,000.0	883,806.0	3,320,479.0
Total Project 9031-Northern Jamaica Development Project (OECF/IADB/EU/GOJ)		-	1,544,000.0	996,301.0	3,965,214.0

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
Government of Jamaica
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 April, 2000 - March, 2008
April, 2008 - March, 2009
April, 2009 - March, 2010
April, 2010 - March, 2011

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

(1) Local Component	
GOJ	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 (1) + (2)	10,629,110.00



2010-2011 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
(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 (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 40km; and
- Reconstruction on either existing alignment or new alignment to 60km.

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

(1) Local Component	10,807,169.00
(2) External Component	9,020,841.00
(3) Total	19,828,010.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2010 9,020,841.00



2010-2011 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, 2010

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 completed.
- 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 period 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 completed.
- Defects liability period in effect.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

Segment 1 – Negril to Montego Bay - Continue payments for lands acquired (inclusive of the related consultancy services)

Segment 2: Section I – Montego Bay to Greenside - Continue payments for lands acquired (inclusive of the related surveying services).

Segment 2A – Greenside to Ocho Rios - Provide payment for contractor's claim.

Segment 3 – Ocho Rios to Port Antonio - Continue payments for lands acquired



2010-2011 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

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	1,544,000.00	403,000.00	453,000.00	879,054.00
Total	1,544,000.00	403,000.00	453,000.00	879,054.00
2. External Component				
CDB Loan - Foreign	-	-	-	288,000.00
IADB Loan - Foreign	-	-	-	79,560.00
EU Grants - Foreign	-	593,301.00	700,000.00	2,718,600.00
Total	-	593,301.00	700,000.00	3,086,160.00
Total (1) + (2)	1,544,000.00	996,301.00	1,153,000.00	3,965,214.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
225 Arterial Roads	021 Construction and Improvements	1,544,000.00
Total		1,544,000.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
32 Land and Structures	1,544,000.00
Total	1,544,000.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9252-Natural Disaster Management - Tropical Storm Gustav Rehabilitation Works (CDB)

25	Purchases of Other Goods and Services	-	80,000.0	96,066.0	618,920.0	-
32	Land and Structures	-	1,558,791.0	182,000.0	618,000.0	-
	Total Project 9252-Natural Disaster Management - Tropical Storm Gustav Rehabilitation Works (CDB)	-	1,638,791.0	278,066.0	1,236,920.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** Natural Disaster Management - Tropical Storm Gustav Rehabilitation Works (CDB)

2. **IMPLEMENTING AGENCY** Ministry of Transport and Works

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Caribbean Development Bank 20/SFR-OR-JAM
Government of Jamaica

4. **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.

5. **ORIGINAL DURATION** October, 2008 - April, 2010
FURTHER EXTENSION May, 2010 - March, 2011

6. **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.



2010-2011 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	185,000.00
(2) External Component	1,299,271.00
(3) Total	1,484,271.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2010 1,299,271.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2010

- Completed thirty-five (35) contract packages.
- Completed 95% of the drainage rehabilitation works in the KMA.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Remedy all defects identified within the 35 construction packages.
- Continuation of drainage rehabilitation works in the KMA.
- Complete the remaining 5% of drainage rehabilitation works.
- Facilitate Consolidated Fund Payment and finalization of project accounts.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	80,000.00	49,066.00	80,920.00	-
Total	80,000.00	49,066.00	80,920.00	-
2. External Component				
CDB Loan - Foreign	1,558,791.00	229,000.00	1,156,000.00	-
Total	1,558,791.00	229,000.00	1,156,000.00	-
Total (1) + (2)	1,638,791.00	278,066.00	1,236,920.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
225 Arterial Roads	021 Construction and Improvements	1,638,791.00
Total		1,638,791.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	80,000.00
32 Land and Structures	1,558,791.00
Total	1,638,791.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
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Project 9280-Washington Boulevard Corridor Widening

21	Compensation of Employees	-	-	-	14.0
23	Rental of Property, Machinery and Equipment	-	-	-	3,965.0
24	Public Utility Services	-	-	-	2.0
25	Purchases of Other Goods and Services	-	120,000.0	103,400.0	58,841.0
31	Purchases of Equipment (Capital Goods)	-	-	-	25,652.0
32	Land and Structures	-	920,000.0	220,989.0	100,791.0
Total Project 9280-Washington Boulevard Corridor Widening		-	1,040,000.0	144,311.0	189,265.0

PROJECT SUMMARY

1. **PROJECT TITLE** Washington Boulevard Corridor Widening

2. **IMPLEMENTING AGENCY** Ministry of Transport and Works

3. **FUNDING AGENCY** Caribbean Development Bank
Government of Jamaica

PROJECT AGREEMENT NO 16/SFR-OR-JAM

4. **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.

5. **ORIGINAL DURATION** January, 2008 - January, 2009
FURTHER EXTENSION February, 2009 - March, 2010
April, 2010 - April, 2011

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

(1) Local Component	
GOJ	264,146.00
(2) External Component	
CDB Loan - Foreign	993,901.00
Total (1) + (2)	1,258,047.00

7. **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; and
- Water supply into adjacent communities by the addition of a 600mm ductile iron water main.



2010-2011 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	259,105.00
(2) External Component	139,244.00
(3) Total	398,349.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2010

139,244.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2010

- 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.
- Awarded civil works contract.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Complete the construction of boundary fences.
- Complete the relocation of utilities.
- Complete 90% of civil works.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	358,000.00	51,867.00	87,024.00	161,492.00
Total	358,000.00	51,867.00	87,024.00	161,492.00
2. External Component				
CDB Loan - Foreign	682,000.00	92,444.00	237,365.00	27,773.00
Total	682,000.00	92,444.00	237,365.00	27,773.00
Total (1) + (2)	1,040,000.00	144,311.00	324,389.00	189,265.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
225 Arterial Roads	021 Construction and Improvements	1,040,000.00
Total		1,040,000.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	120,000.00
32 Land and Structures	920,000.00
Total	1,040,000.00



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
21	Construction and Improvement		-	-	118,000.0	479,134.0	119,297.0
21	9235	Road Rehabilitation Project (Kuwaiti Fund for Arab Economic Development)	-	-	-	-	8,774.0
21	9311	Road Rehabilitation Project II (OPEC)	-	-	78,000.0	300,000.0	-
21	9313	Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	-	-	40,000.0	179,134.0	110,523.0
Total Programme 228-Urban Roads, Kingston and St. Andrew			-	-	118,000.0	479,134.0	119,297.0

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	-	-	275.0	
25	Purchases of Other Goods and Services	-	-	80,000.0	159,134.0	55,526.0
32	Land and Structures	-	-	38,000.0	320,000.0	63,496.0
Total Programme 228-Urban Roads, Kingston and St. Andrew		-	-	118,000.0	479,134.0	119,297.0



2010-2011 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, 2010-2011	Revised Estimates, 2009-2010	Approved Estimates, 2009-2010	Actual Expenditure, 2008-2009
21 Road Safety	-	165,881.0	90,000.0	100,000.0	-
21 9084 Commercial Vehicle Safety and Weight Limit Enforcement Programme	-	165,881.0	90,000.0	100,000.0	-
Total Programme 230-Road Traffic and Safety	-	165,881.0	90,000.0	100,000.0	-

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	2,320.0	3,000.0	3,000.0	-
31 Purchases of Equipment (Capital Goods)	-	680.0	6,000.0	6,000.0	-
32 Land and Structures	-	162,881.0	81,000.0	91,000.0	-
Total Programme 230-Road Traffic and Safety	-	165,881.0	90,000.0	100,000.0	-

Sub Programme 21-Road Safety

Project 9084-Commercial Vehicle Safety and Weight Limit Enforcement Programme

25 Purchases of Other Goods and Services	-	2,320.0	3,000.0	3,000.0	-
31 Purchases of Equipment (Capital Goods)	-	680.0	6,000.0	6,000.0	-
32 Land and Structures	-	162,881.0	81,000.0	91,000.0	-
Total Project 9084-Commercial Vehicle Safety and Weight Limit Enforcement Programme	-	165,881.0	90,000.0	100,000.0	-

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
Caribbean Development Bank
Government of Jamaica

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 April, 2008 - March, 2009
April, 2009 - March, 2011

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

(1) Local Component	
GOJ	103,384.00
(2) External Component	
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.



2010-2011 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	-
(2) External Component	-
(3) Total	-

9. EXTERNAL ASSISTANCE RECEIVED -

10. PHYSICAL ACHIEVEMENTS UP TO March, 2010

- Tender evaluation completed for one weigh station.
- Designs completed for one weigh station and the others started.
- Completed procurement for 4 fixed weigh scales and 2 portable weigh scales.

11. ANTICIPATED PHYSICAL TARGETS FOR 2010-2011

- Commence construction for all 3 weigh stations.
- Complete the Harbour Head Weigh station and substantially complete the other 2 weigh station.
- Complete all programmed platforms for the portable weigh scales.

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

	Estimates, 2010-2011	Revised, 2009-2010	Approved, 2009-2010	Actual , 2008-2009
1. Local Component				
GOJ	95,000.00	90,000.00	100,000.00	-
Total	95,000.00	90,000.00	100,000.00	-
2. External Component				
CDB Loan - Foreign	70,881.00	-	-	-
Total	70,881.00	-	-	-
Total (1) + (2)	165,881.00	90,000.00	100,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2010-2011</u>
230 Road Traffic and Safety	021 Road Safety	165,881.00
Total		165,881.00

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

<u>Object Head</u>	<u>Estimates, 2010-2011</u>
25 Purchases of Other Goods and Services	2,320.00
31 Purchases of Equipment (Capital Goods)	680.00
32 Land and Structures	162,881.00
Total	165,881.00
