



## 2012-2013 Jamaica Budget

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

\$'000

**Recurrent**

Head No. and Title	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual (Provisional) Expenditure, 2010-2011
<b>0100 His Excellency the Governor-General and Staff</b>	<b>118,573.0</b>	<b>114,952.0</b>	<b>100,492.0</b>	<b>92,912.0</b>
<b>0200 Houses of Parliament</b>	<b>712,782.0</b>	<b>701,929.0</b>	<b>645,342.0</b>	<b>666,545.0</b>
<b>0300 Office of the Public Defender</b>	<b>76,561.0</b>	<b>68,557.0</b>	<b>73,425.0</b>	<b>88,898.0</b>
<b>0400 Office of the Contractor-General</b>	<b>209,695.0</b>	<b>208,712.0</b>	<b>198,672.0</b>	<b>188,950.0</b>
<b>0500 Auditor General</b>	<b>346,598.0</b>	<b>329,179.0</b>	<b>337,613.0</b>	<b>297,938.0</b>
<b>0600 Office of the Services Commissions</b>	<b>148,592.0</b>	<b>151,414.0</b>	<b>144,773.0</b>	<b>142,412.0</b>
<b>0700 Office of the Children's Advocate</b>	<b>84,078.0</b>	<b>71,608.0</b>	<b>75,435.0</b>	<b>59,253.0</b>
<b>0800 Independent Commission of Investigations</b>	<b>288,000.0</b>	<b>236,710.0</b>	<b>200,000.0</b>	<b>37,934.0</b>
<b>1500 Office of the Prime Minister</b>	<b>1,373,801.0</b>	<b>1,991,651.0</b>	<b>2,520,657.0</b>	<b>2,525,258.0</b>
1510 Jamaica Information Service	283,368.0	293,825.0	278,251.0	273,414.0
<b>Total Office of the Prime Minister and Departments</b>	<b>1,657,169.0</b>	<b>2,285,476.0</b>	<b>2,798,908.0</b>	<b>2,798,672.0</b>
<b>1600 Office of the Cabinet</b>	<b>363,910.0</b>	<b>532,528.0</b>	<b>352,562.0</b>	<b>319,282.0</b>
1649 Management Institute for National Development	130,986.0	135,736.0	128,087.0	124,963.0
<b>Total Office of the Cabinet and Departments</b>	<b>494,896.0</b>	<b>668,264.0</b>	<b>480,649.0</b>	<b>444,245.0</b>
<b>1700 Ministry of Tourism</b>	<b>1,517,514.0</b>	<b>2,080,954.0</b>	<b>2,163,105.0</b>	<b>2,106,249.0</b>
<b>1800 Office of the Prime Minister (Local Government)</b>	<b>-</b>	<b>3,923,939.0</b>	<b>7,233,721.0</b>	<b>6,766,213.0</b>
<b>2000 Ministry of Finance and Planning</b>	<b>20,179,481.0</b>	<b>5,916,286.0</b>	<b>12,602,113.0</b>	<b>5,714,523.0</b>
2011 Accountant General	393,951.0	377,415.0	362,624.0	339,136.0
2012 Jamaica Customs Department	2,450,248.0	2,381,714.0	2,388,093.0	2,195,843.0
2015 Inland Revenue Department	-	-	-	1,865,114.0
2018 Public Debt Charges (Interest Payments)	136,533,516.0	120,717,986.0	131,083,884.0	132,909,890.0
2019 Pensions	24,090,000.0	21,754,045.0	21,900,000.0	16,702,528.0
2041 Taxpayer Audit and Assessment Department	-	-	-	1,257,493.0
2042 Taxpayer Appeals Department	-	-	-	41,697.0
2044 Tax Administration Services Department	-	-	-	472,170.0
2056 Tax Administration Jamaica	4,201,779.0	4,300,384.0	4,114,699.0	-
<b>Total Ministry of Finance and Planning and Departments</b>	<b>187,848,975.0</b>	<b>155,447,830.0</b>	<b>172,451,413.0</b>	<b>161,498,394.0</b>
<b>2600 Ministry of National Security</b>	<b>12,013,857.0</b>	<b>12,776,478.0</b>	<b>10,878,366.0</b>	<b>11,234,398.0</b>
2622 Police Department	27,369,358.0	26,951,014.0	25,645,165.0	23,521,045.0
2624 Department of Correctional Services	4,409,348.0	4,462,768.0	4,328,612.0	3,900,170.0
2653 Passport, Immigration and Citizenship Agency	300,000.0	249,899.0	274,899.0	268,194.0
<b>Total Ministry of National Security and Departments</b>	<b>44,092,563.0</b>	<b>44,440,159.0</b>	<b>41,127,042.0</b>	<b>38,923,807.0</b>
<b>2800 Ministry of Justice</b>	<b>739,116.0</b>	<b>1,965,594.0</b>	<b>740,851.0</b>	<b>811,560.0</b>
2823 Court of Appeal	134,318.0	151,429.0	158,058.0	151,135.0
2825 Director of Public Prosecutions	243,612.0	244,001.0	228,191.0	215,949.0
2826 Family Courts	156,755.0	165,897.0	153,300.0	144,881.0
2827 Resident Magistrates' Courts	974,514.0	1,045,469.0	932,396.0	766,732.0
2828 Revenue Court	2,709.0	3,534.0	3,534.0	5,773.0
2829 Supreme Court	654,244.0	705,655.0	687,000.0	616,819.0
2830 Administrator General	96,500.0	92,914.0	92,914.0	90,648.0
2831 Attorney General	360,148.0	831,518.0	534,471.0	438,100.0
2832 Trustee in Bankruptcy	36,112.0	33,520.00	32,011.0	31,548.0
2833 Office of the Parliamentary Counsel	64,225.0	66,651.0	63,704.0	59,500.0



## 2012-2013 Jamaica Budget

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

\$'000

### Recurrent

Head No. and Title		Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual (Provisional) Expenditure, 2010-2011
2852	Legal Reform Department	47,948.0	49,249.0	47,899.0	35,692.0
2854	Court Management Services	181,113.0	152,871.0	217,400.0	13,670.0
	<b>Total Ministry of Justice and Departments</b>	<b>3,691,314.0</b>	<b>5,508,302.0</b>	<b>3,891,729.0</b>	<b>3,382,007.0</b>
<b>3000</b>	<b>Ministry of Foreign Affairs and Foreign Trade</b>	<b>2,609,102.0</b>	<b>2,538,401.0</b>	<b>2,627,423.0</b>	<b>2,570,272.0</b>
<b>4000</b>	<b>Ministry of Labour and Social Security</b>	<b>2,136,426.0</b>	<b>1,968,181.0</b>	<b>1,715,543.0</b>	<b>1,881,833.0</b>
<b>4100</b>	<b>Ministry of Education</b>	<b>73,828,972.0</b>	<b>75,741,557.0</b>	<b>70,021,494.0</b>	<b>71,294,169.0</b>
<b>4200</b>	<b>Ministry of Health</b>	<b>31,066,208.0</b>	<b>33,109,152.0</b>	<b>30,775,162.0</b>	<b>30,858,268.0</b>
4220	Registrar General's Department and Island Records Office	-	24,518.0	-	-
4234	Bellevue Hospital	1,097,734.0	1,195,930.0	1,128,395.0	1,257,225.0
4235	Government Chemist	27,963.0	25,891.0	24,806.0	21,498.0
	<b>Total Ministry of Health and Departments</b>	<b>32,191,905.0</b>	<b>34,355,491.0</b>	<b>31,928,363.0</b>	<b>32,136,991.0</b>
<b>4500</b>	<b>Ministry of Youth and Culture</b>	<b>1,365,263.0</b>	<b>1,956,352.0</b>	<b>1,897,087.0</b>	<b>1,874,177.0</b>
4551	Child Development Agency	1,569,916.0	1,569,916.0	1,536,082.0	1,565,947.0
	<b>Total Ministry of Youth and Culture and Departments</b>	<b>2,935,179.0</b>	<b>3,526,268.0</b>	<b>3,433,169.0</b>	<b>3,440,124.0</b>
<b>5100</b>	<b>Ministry of Agriculture and Fisheries</b>	<b>3,113,086.0</b>	<b>3,217,355.0</b>	<b>3,035,547.0</b>	<b>2,769,328.0</b>
<b>5300</b>	<b>Ministry of Industry, Investment and Commerce</b>	<b>1,603,835.0</b>	<b>1,786,954.0</b>	<b>1,830,415.0</b>	<b>1,720,294.0</b>
5338	The Companies Office of Jamaica	-	-	-	-
	<b>Total Ministry of Industry, Investment and Commerce and Departments</b>	<b>1,603,835.0</b>	<b>1,786,954.0</b>	<b>1,830,415.0</b>	<b>1,720,294.0</b>
<b>5600</b>	<b>Ministry of Science, Technology, Energy and Mining</b>	<b>1,968,024.0</b>	<b>1,768,562.0</b>	<b>409,976.0</b>	<b>405,827.0</b>
5639	Post and Telecommunications Department	1,497,000.0	1,487,046.0	1,504,503.0	1,482,375.0
	<b>Total Ministry of Science, Technology, Energy and Mining and Departments</b>	<b>3,465,024.0</b>	<b>3,255,608.0</b>	<b>1,914,479.0</b>	<b>1,888,202.0</b>
<b>6300</b>	<b>Ministry of Water, Environment and Housing</b>	<b>-</b>	<b>615,171.0</b>	<b>591,093.0</b>	<b>546,272.0</b>
<b>6400</b>	<b>Ministry of Housing, Environment, Water and Local Government</b>	<b>-</b>	<b>1,968,093.0</b>	<b>-</b>	<b>-</b>
<b>6500</b>	<b>Ministry of Transport, Works and Housing</b>	<b>1,690,567.0</b>	<b>1,358,493.0</b>	<b>1,275,500.0</b>	<b>1,390,066.0</b>
6550	National Works Agency	489,841.0	512,604.0	474,632.0	463,056.0
	<b>Total Ministry of Transport, Works and Housing and Departments</b>	<b>2,180,408.0</b>	<b>1,871,097.0</b>	<b>1,750,132.0</b>	<b>1,853,122.0</b>
<b>6700</b>	<b>Ministry of Water, Land, Environment and Climate Change</b>	<b>740,794.0</b>	<b>144,128.0</b>	<b>-</b>	<b>-</b>
6746	Forestry Department	401,248.0	367,545.0	392,524.0	335,501.0
6747	National Land Agency	393,697.0	333,321.0	333,321.0	327,240.0
6748	National Environment and Planning Agency	602,616.0	583,958.0	550,635.0	541,871.0
	<b>Total Ministry of Water, Land, Environment and Climate Change and Departments</b>	<b>2,138,355.0</b>	<b>1,428,952.0</b>	<b>1,276,480.0</b>	<b>1,204,612.0</b>
<b>7200</b>	<b>Ministry of Local Government and Community Development</b>	<b>7,514,316.0</b>	<b>3,771,656.0</b>	<b>-</b>	<b>-</b>
	<b>Total Recurrent</b>	<b>375,003,918.0</b>	<b>352,282,769.0</b>	<b>352,046,457.0</b>	<b>338,799,648.0</b>



## 2012-2013 Jamaica Budget

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

\$'000

## Capital A

(Government of Jamaica Funded Projects)

Head No. and Title	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual (Provisional) Expenditure, 2010-2011
1500A Office of the Prime Minister	994,247.0	3,211,729.0	5,688,653.0	2,452,544.0
1600A Office of the Cabinet	30,000.0	131,255.0	100,595.0	39,405.0
1800A Office of the Prime Minister (Local Government)	-	215,832.0	597,812.0	503,000.0
2000A Ministry of Finance and Planning	198,810,944.0	145,992,401.0	148,761,070.0	118,015,434.0
2600A Ministry of National Security	508,910.0	930,830.0	677,230.0	860,200.0
2800A Ministry of Justice	100,000.0	327,454.0	439,669.0	145,000.0
4000A Ministry of Labour and Social Security	-	-	-	20,000.0
4100A Ministry of Education	293,263.0	449,234.0	464,234.0	737,791.0
4200A Ministry of Health	10,000.0	141,384.0	182,709.0	261,391.0
4500A Ministry of Youth and Culture	316,065.0	43,337.0	64,087.0	12,000.0
5100A Ministry of Agriculture and Fisheries	2,174,351.0	234,765.0	269,992.0	421,840.0
5300A Ministry of Industry, Investment and Commerce	10,000.0	25,559.0	-	5,000.0
5600A Ministry of Science, Technology, Energy and Mining	1,556,019.0	1,307,408.0	1,320,000.0	190,000.0
6300A Ministry of Water, Environment and Housing	-	297,829.0	580,000.0	329,100.0
6400A Ministry of Housing, Environment, Water and Local Government	-	214,331.0	-	-
6500A Ministry of Transport, Works and Housing	5,723,838.0	6,375,751.0	4,143,452.0	9,742,382.0
6700A Ministry of Water, Land, Environment and Climate Change	351,998.0	162,572.0	-	-
7200A Ministry of Local Government and Community Development	386,000.0	142,683.0	-	-
<b>Total Capital A</b>	<b>211,265,635.0</b>	<b>160,204,354.0</b>	<b>163,289,503.0</b>	<b>133,735,087.0</b>



## 2012-2013 Jamaica Budget

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

\$'000

### Capital B (Multilateral / Bilateral Projects)

Head No. and Title	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual (Provisional) Expenditure, 2010-2011
1500B Office of the Prime Minister	1,971,911.0	2,896,087.0	4,870,891.0	6,687,064.0
1600B Office of the Cabinet	271,765.0	286,285.0	371,905.0	345,077.0
2000B Ministry of Finance and Planning	750,185.0	307,134.0	638,506.0	-
2600B Ministry of National Security	1,276,499.0	1,485,840.0	1,250,109.0	890,031.0
2800B Ministry of Justice	333,439.0	70,986.0	449,035.0	12,000.0
3000B Ministry of Foreign Affairs and Foreign Trade	91,545.0	26,708.0	93,250.0	54,164.0
4000B Ministry of Labour and Social Security	4,176,405.0	3,900,332.0	4,182,474.0	3,826,985.0
4100B Ministry of Education	2,027,430.0	1,220,727.0	2,726,490.0	1,149,081.0
4200B Ministry of Health	1,310,636.0	1,348,675.0	1,323,998.0	1,275,162.0
4500B Ministry of Youth and Culture	410,961.0	281,160.0	257,214.0	156,546.0
5100B Ministry of Agriculture and Fisheries	1,606,254.0	3,311,131.0	3,799,286.0	2,249,440.0
5300B Ministry of Industry, Investment and Commerce	1,044.0	66,197.0	74,096.0	43,122.0
5600B Ministry of Science, Technology, Energy and Mining	1,048,180.0	92,685.0	280,940.0	51,851.0
6300B Ministry of Water, Environment and Housing	-	1,522,463.0	2,443,472.0	1,746,750.0
6500B Ministry of Transport, Works and Housing	9,194,378.0	6,717,345.0	6,623,635.0	6,588,790.0
6700B Ministry of Water, Land, Environment and Climate Change	1,536,230.0	330,888.0	-	-
7200B Ministry of Local Government and Community Development	151,786.0	87,335.0	-	-
<b>Total Capital B</b>	<b>26,158,648.0</b>	<b>23,951,978.0</b>	<b>29,385,301.0</b>	<b>25,076,063.0</b>
<b>Total Capital (A + B)</b>	<b>237,424,283.0</b>	<b>184,156,332.0</b>	<b>192,674,804.0</b>	<b>158,811,150.0</b>
<b>Grand Total Recurrent and Capital</b>	<b>612,428,201.0</b>	<b>536,439,101.0</b>	<b>544,721,261.0</b>	<b>497,610,798.0</b>



## 2012-2013 Jamaica Budget

Statutory provisions and Provisions to be Voted

\$'000

**Recurrent**

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net provisions in Estimates (Including Statutory )
<b>0100 His Excellency the Governor-General and Staff</b>	<b>64,858.0</b>	<b>53,715.0</b>	-	<b>53,715.0</b>	<b>118,573.0</b>
<b>0200 Houses of Parliament</b>	<b>9,224.0</b>	<b>703,558.0</b>	-	<b>703,558.0</b>	<b>712,782.0</b>
<b>0300 Office of the Public Defender</b>	<b>8,409.0</b>	<b>68,152.0</b>	-	<b>68,152.0</b>	<b>76,561.0</b>
<b>0400 Office of the Contractor-General</b>	<b>8,431.0</b>	<b>201,264.0</b>	-	<b>201,264.0</b>	<b>209,695.0</b>
<b>0500 Auditor General</b>	<b>5,314.0</b>	<b>351,284.0</b>	<b>10,000.0</b>	<b>341,284.0</b>	<b>346,598.0</b>
<b>0600 Office of the Services Commissions</b>	<b>3,168.0</b>	<b>145,424.0</b>	-	<b>145,424.0</b>	<b>148,592.0</b>
<b>0700 Office of the Children's Advocate</b>	-	<b>84,078.0</b>	-	<b>84,078.0</b>	<b>84,078.0</b>
<b>0800 Independent Commission of Investigations</b>	-	<b>288,000.0</b>	-	<b>288,000.0</b>	<b>288,000.0</b>
<b>1500 Office of the Prime Minister</b>	-	<b>1,546,620.0</b>	<b>172,819.0</b>	<b>1,373,801.0</b>	<b>1,373,801.0</b>
1510 Jamaica Information Service	-	336,581.0	53,213.0	283,368.0	283,368.0
<b>Total Office of the Prime Minister</b>	-	<b>1,883,201.0</b>	<b>226,032.0</b>	<b>1,657,169.0</b>	<b>1,657,169.0</b>
<b>1600 Office of the Cabinet</b>	-	<b>363,910.0</b>	-	<b>363,910.0</b>	<b>363,910.0</b>
1649 Management Institute for National Development	-	302,878.0	171,892.0	130,986.0	130,986.0
<b>Total Office of the Cabinet</b>	-	<b>666,788.0</b>	<b>171,892.0</b>	<b>494,896.0</b>	<b>494,896.0</b>
<b>1700 Ministry of Tourism</b>	-	<b>3,172,076.0</b>	<b>1,654,562.0</b>	<b>1,517,514.0</b>	<b>1,517,514.0</b>
<b>2000 Ministry of Finance and Planning</b>	-	<b>20,179,481.0</b>	-	<b>20,179,481.0</b>	<b>20,179,481.0</b>
2011 Accountant General	-	393,951.0	-	393,951.0	393,951.0
2012 Jamaica Customs Department	-	3,126,248.0	676,000.0	2,450,248.0	2,450,248.0
2015 Inland Revenue Department	-	-	-	-	-
2018 Public Debt Charges (Interest Payments)	136,533,516.0	-	-	-	136,533,516.0
2019 Pensions	16,923,866.0	7,166,134.0	-	7,166,134.0	24,090,000.0
2056 Tax Administration Jamaica	-	4,201,779.0	-	4,201,779.0	4,201,779.0
<b>Total Ministry of Finance and Planning</b>	<b>153,457,382.0</b>	<b>35,067,593.0</b>	<b>676,000.0</b>	<b>34,391,593.0</b>	<b>187,848,975.0</b>
<b>2600 Ministry of National Security</b>	-	<b>12,033,857.0</b>	<b>20,000.0</b>	<b>12,013,857.0</b>	<b>12,013,857.0</b>
2622 Police Department	-	27,369,358.0	-	27,369,358.0	27,369,358.0
2624 Department of Correctional Services	-	4,409,348.0	-	4,409,348.0	4,409,348.0
2653 Passport, Immigration and Citizenship Agency	-	1,209,086.0	909,086.0	300,000.0	300,000.0
<b>Total Ministry of National Security</b>	-	<b>45,021,649.0</b>	<b>929,086.0</b>	<b>44,092,563.0</b>	<b>44,092,563.0</b>
<b>2800 Ministry of Justice</b>	-	<b>739,116.0</b>	-	<b>739,116.0</b>	<b>739,116.0</b>
2823 Court of Appeal	51,988.0	82,330.0	-	82,330.0	134,318.0
2825 Director of Public Prosecutions	4,300.0	239,312.0	-	239,312.0	243,612.0
2826 Family Courts	-	156,755.0	-	156,755.0	156,755.0
2827 Resident Magistrates' Courts	-	974,514.0	-	974,514.0	974,514.0
2828 Revenue Court	-	2,709.0	-	2,709.0	2,709.0
2829 Supreme Court	222,000.0	432,244.0	-	432,244.0	654,244.0
2830 Administrator General	-	226,500.0	130,000.0	96,500.0	96,500.0
2831 Attorney General	-	360,148.0	-	360,148.0	360,148.0
2832 Trustee in Bankruptcy	-	36,112.0	-	36,112.0	36,112.0



## 2012-2013 Jamaica Budget

Statutory provisions and Provisions to be Voted

\$'000

**Recurrent**

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net provisions in Estimates (Including Statutory )
2833 Office of the Parliamentary Counsel	-	64,225.0	-	64,225.0	64,225.0
2852 Legal Reform Department	-	47,948.0	-	47,948.0	47,948.0
2854 Court Management Services	-	181,113.0	-	181,113.0	181,113.0
<b>Total Ministry of Justice</b>	<b>278,288.0</b>	<b>3,543,026.0</b>	<b>130,000.0</b>	<b>3,413,026.0</b>	<b>3,691,314.0</b>
<b>3000 Ministry of Foreign Affairs and Foreign Trade</b>	-	<b>2,718,728.0</b>	<b>109,626.0</b>	<b>2,609,102.0</b>	<b>2,609,102.0</b>
<b>4000 Ministry of Labour and Social Security</b>	-	<b>2,601,426.0</b>	<b>465,000.0</b>	<b>2,136,426.0</b>	<b>2,136,426.0</b>
<b>4100 Ministry of Education</b>	-	<b>74,805,716.0</b>	<b>976,744.0</b>	<b>73,828,972.0</b>	<b>73,828,972.0</b>
<b>4200 Ministry of Health</b>	-	<b>31,266,560.0</b>	<b>200,352.0</b>	<b>31,066,208.0</b>	<b>31,066,208.0</b>
4220 Registrar General's Department and Island Records Office	-	717,107.0	717,107.0	-	-
4234 Bellevue Hospital	-	1,097,734.0	-	1,097,734.0	1,097,734.0
4235 Government Chemist	-	27,963.0	-	27,963.0	27,963.0
<b>Total Ministry of Health</b>	-	<b>33,109,364.0</b>	<b>917,459.0</b>	<b>32,191,905.0</b>	<b>32,191,905.0</b>
<b>4500 Ministry of Youth and Culture</b>	-	<b>1,415,263.0</b>	<b>50,000.0</b>	<b>1,365,263.0</b>	<b>1,365,263.0</b>
4551 Child Development Agency	-	1,571,618.0	1,702.0	1,569,916.0	1,569,916.0
<b>Total Ministry of Youth and Culture</b>	-	<b>2,986,881.0</b>	<b>51,702.0</b>	<b>2,935,179.0</b>	<b>2,935,179.0</b>
<b>5100 Ministry of Agriculture and Fisheries</b>	-	<b>3,751,648.0</b>	<b>638,562.0</b>	<b>3,113,086.0</b>	<b>3,113,086.0</b>
<b>5300 Ministry of Industry, Investment and Commerce</b>	-	<b>1,677,455.0</b>	<b>73,620.0</b>	<b>1,603,835.0</b>	<b>1,603,835.0</b>
5338 The Companies Office of Jamaica	-	302,309.0	302,309.0	-	-
<b>Total Ministry of Industry, Investment and Commerce</b>	-	<b>1,979,764.0</b>	<b>375,929.0</b>	<b>1,603,835.0</b>	<b>1,603,835.0</b>
<b>5600 Ministry of Science, Technology, Energy and Mining</b>	-	<b>2,008,124.0</b>	<b>40,100.0</b>	<b>1,968,024.0</b>	<b>1,968,024.0</b>
5639 Post and Telecommunications Department	-	1,847,000.0	350,000.0	1,497,000.0	1,497,000.0
<b>Total Ministry of Science, Technology, Energy and Mining</b>	-	<b>3,855,124.0</b>	<b>390,100.0</b>	<b>3,465,024.0</b>	<b>3,465,024.0</b>
<b>6500 Ministry of Transport, Works and Housing</b>	-	<b>1,757,527.0</b>	<b>66,960.0</b>	<b>1,690,567.0</b>	<b>1,690,567.0</b>
6550 National Works Agency	-	1,440,678.0	950,837.0	489,841.0	489,841.0
<b>Total Ministry of Transport, Works and Housing</b>	-	<b>3,198,205.0</b>	<b>1,017,797.0</b>	<b>2,180,408.0</b>	<b>2,180,408.0</b>
<b>6700 Ministry of Water, Land, Environment and Climate Change</b>	-	<b>740,794.0</b>	-	<b>740,794.0</b>	<b>740,794.0</b>
6746 Forestry Department	-	404,948.0	3,700.0	401,248.0	401,248.0
6747 National Land Agency	-	1,376,047.0	982,350.0	393,697.0	393,697.0
6748 National Environment and Planning Agency	-	627,616.0	25,000.0	602,616.0	602,616.0
<b>Total Ministry of Water, Land, Environment and Climate Change</b>	-	<b>3,149,405.0</b>	<b>1,011,050.0</b>	<b>2,138,355.0</b>	<b>2,138,355.0</b>
<b>7200 Ministry of Local Government and Community Development</b>	-	<b>7,514,316.0</b>	-	<b>7,514,316.0</b>	<b>7,514,316.0</b>
<b>Total Recurrent</b>	<b>153,835,074.0</b>	<b>230,920,385.0</b>	<b>9,751,541.0</b>	<b>221,168,844.0</b>	<b>375,003,918.0</b>



## 2012-2013 Jamaica Budget

Statutory provisions and Provisions to be Voted

\$'000

## Capital

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net provisions in Estimates (Including Statutory )
1500A Office of the Prime Minister	-	994,247.0	-	994,247.0	994,247.0
1500B Office of the Prime Minister	-	1,971,911.0	-	1,971,911.0	1,971,911.0
1600A Office of the Cabinet	-	30,000.0	-	30,000.0	30,000.0
1600B Office of the Cabinet	-	271,765.0	-	271,765.0	271,765.0
2000A Ministry of Finance and Planning	198,170,157.0	640,787.0	-	640,787.0	198,810,944.0
2000B Ministry of Finance and Planning	-	750,185.0	-	750,185.0	750,185.0
2600A Ministry of National Security	-	1,459,910.0	951,000.0	508,910.0	508,910.0
2600B Ministry of National Security	-	1,276,499.0	-	1,276,499.0	1,276,499.0
2800A Ministry of Justice	-	500,000.0	400,000.0	100,000.0	100,000.0
2800B Ministry of Justice	-	333,439.0	-	333,439.0	333,439.0
3000B Ministry of Foreign Affairs and Foreign Trade	-	91,545.0	-	91,545.0	91,545.0
4000B Ministry of Labour and Social Security	-	4,176,405.0	-	4,176,405.0	4,176,405.0
4100A Ministry of Education	-	293,263.0	-	293,263.0	293,263.0
4100B Ministry of Education	-	2,027,430.0	-	2,027,430.0	2,027,430.0
4200A Ministry of Health	-	610,000.0	600,000.0	10,000.0	10,000.0
4200B Ministry of Health	-	1,310,636.0	-	1,310,636.0	1,310,636.0
4500A Ministry of Youth and Culture	-	316,065.0	-	316,065.0	316,065.0
4500B Ministry of Youth and Culture	-	410,961.0	-	410,961.0	410,961.0
5100A Ministry of Agriculture and Fisheries	-	2,485,980.0	311,629.0	2,174,351.0	2,174,351.0
5100B Ministry of Agriculture and Fisheries	-	1,606,254.0	-	1,606,254.0	1,606,254.0
5300A Ministry of Industry, Investment and Commerce	-	10,000.0	-	10,000.0	10,000.0
5300B Ministry of Industry, Investment and Commerce	-	1,044.0	-	1,044.0	1,044.0
5600A Ministry of Science, Technology, Energy and Mining	-	1,793,204.0	237,185.0	1,556,019.0	1,556,019.0
5600B Ministry of Science, Technology, Energy and Mining	-	1,048,180.0	-	1,048,180.0	1,048,180.0
6500A Ministry of Transport, Works and Housing	-	8,023,838.0	2,300,000.0	5,723,838.0	5,723,838.0
6500B Ministry of Transport, Works and Housing	-	9,194,378.0	-	9,194,378.0	9,194,378.0
6700A Ministry of Water, Land, Environment and Climate Change	-	409,869.0	57,871.0	351,998.0	351,998.0
6700B Ministry of Water, Land, Environment and Climate Change	-	1,536,230.0	-	1,536,230.0	1,536,230.0
7200A Ministry of Local Government and Community Development	-	386,000.0	-	386,000.0	386,000.0
7200B Ministry of Local Government and Community Development	-	151,786.0	-	151,786.0	151,786.0
<b>Total Capital</b>	<b>198,170,157.0</b>	<b>44,111,811.0</b>	<b>4,857,685.0</b>	<b>39,254,126.0</b>	<b>237,424,283.0</b>
<b>Grand Total Recurrent and Capital</b>	<b>352,005,231.0</b>	<b>275,032,196.0</b>	<b>14,609,226.0</b>	<b>260,422,970.0</b>	<b>612,428,201.0</b>



## 2012-2013 Jamaica Budget

Head 0100 - His Excellency the Governor-General and Staff

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>01 Executive and Legislative Services</b>	<b>64,858.0</b>	<b>53,715.0</b>	<b>114,952.0</b>	<b>100,492.0</b>	<b>92,912.0</b>
01 140 Governor General's Establishment	64,858.0	53,715.0	114,952.0	100,492.0	92,912.0
<b>Total Function 01-General Government Services</b>	<b>64,858.0</b>	<b>53,715.0</b>	<b>114,952.0</b>	<b>100,492.0</b>	<b>92,912.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>64,858.0</b>	<b>53,715.0</b>	<b>114,952.0</b>	<b>100,492.0</b>	<b>92,912.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>118,573.0</b>	<b>114,952.0</b>	<b>100,492.0</b>	<b>92,912.0</b>

Analysis of Expenditure						
21	Compensation of Employees	39,764.0	42,300.0	74,857.0	69,897.0	65,434.0
22	Travel Expenses and Subsistence	5,980.0	4,468.0	9,570.0	9,570.0	13,074.0
23	Rental of Property, Machinery and Equipment	-	-	400.0	400.0	1,250.0
24	Public Utility Services	8,660.0	4,848.0	11,384.0	4,884.0	4,000.0
25	Purchases of Other Goods and Services	10,454.0	2,099.0	17,241.0	14,241.0	8,628.0
31	Purchases of Equipment (Capital Goods)	-	-	1,500.0	1,500.0	526.0
	<b>Total Budget 01-Recurrent</b>	<b>64,858.0</b>	<b>53,715.0</b>	<b>114,952.0</b>	<b>100,492.0</b>	<b>92,912.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>118,573.0</b>	<b>114,952.0</b>	<b>100,492.0</b>	<b>92,912.0</b>

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

1. representing Her Majesty in Jamaica;
2. exercising the Executive Authority on behalf of Her Majesty, either directly or through other persons.

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



## 2012-2013 Jamaica Budget

### Head 0100 - His Excellency the Governor-General and Staff

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Administration and Upkeep</b>	<b>64,858.0</b>	<b>53,715.0</b>	<b>114,952.0</b>	<b>100,492.0</b>	<b>92,912.0</b>
20 0350 Personal Establishment	64,858.0	-	65,058.0	60,103.0	59,912.0
20 0351 General Administration	-	53,715.0	49,894.0	40,389.0	33,000.0
<b>Total Programme 140-Governor General's Establishment</b>	<b>64,858.0</b>	<b>53,715.0</b>	<b>114,952.0</b>	<b>100,492.0</b>	<b>92,912.0</b>
<b>Total Programme 140-Governor General's Establishment (Including Provision by Law)</b>	<b>-</b>	<b>118,573.0</b>	<b>114,952.0</b>	<b>100,492.0</b>	<b>92,912.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>-</b>	<b>118,573.0</b>	<b>114,952.0</b>	<b>100,492.0</b>	<b>92,912.0</b>

Analysis of Expenditure						
21	Compensation of Employees	39,764.0	42,300.0	74,857.0	69,897.0	65,434.0
22	Travel Expenses and Subsistence	5,980.0	4,468.0	9,570.0	9,570.0	13,074.0
23	Rental of Property, Machinery and Equipment	-	-	400.0	400.0	1,250.0
24	Public Utility Services	8,660.0	4,848.0	11,384.0	4,884.0	4,000.0
25	Purchases of Other Goods and Services	10,454.0	2,099.0	17,241.0	14,241.0	8,628.0
31	Purchases of Equipment (Capital Goods)	-	-	1,500.0	1,500.0	526.0
	<b>Total Programme 140-Governor General's Establishment</b>	<b>64,858.0</b>	<b>53,715.0</b>	<b>114,952.0</b>	<b>100,492.0</b>	<b>92,912.0</b>
	<b>Total Programme 140-Governor General's Establishment (Including Provision by Law)</b>	<b>-</b>	<b>118,573.0</b>	<b>114,952.0</b>	<b>100,492.0</b>	<b>92,912.0</b>

### Sub Programme 20-Administration and Upkeep

#### Activity 0350-Personal Establishment

21	Compensation of Employees	39,764.0	-	41,513.0	39,558.0	37,947.0
22	Travel Expenses and Subsistence	5,980.0	-	5,045.0	5,045.0	8,900.0
23	Rental of Property, Machinery and Equipment	-	-	350.0	350.0	1,200.0
24	Public Utility Services	8,660.0	-	2,292.0	2,292.0	3,700.0
25	Purchases of Other Goods and Services	10,454.0	-	15,358.0	12,358.0	7,745.0
31	Purchases of Equipment (Capital Goods)	-	-	500.0	500.0	420.0
	<b>Total Activity 0350-Personal Establishment</b>	<b>64,858.0</b>	<b>-</b>	<b>65,058.0</b>	<b>60,103.0</b>	<b>59,912.0</b>
	<b>Total Activity 0350-Personal Establishment (Including Provision by Law)</b>	<b>-</b>	<b>64,858.0</b>	<b>65,058.0</b>	<b>60,103.0</b>	<b>59,912.0</b>

This activity provides for expenditure on the:

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

#### Activity 0351-General Administration

21	Compensation of Employees	-	42,300.0	33,344.0	30,339.0	27,487.0
22	Travel Expenses and Subsistence	-	4,468.0	4,525.0	4,525.0	4,174.0
23	Rental of Property, Machinery and Equipment	-	-	50.0	50.0	50.0
24	Public Utility Services	-	4,848.0	9,092.0	2,592.0	300.0
25	Purchases of Other Goods and Services	-	2,099.0	1,883.0	1,883.0	883.0
31	Purchases of Equipment (Capital Goods)	-	-	1,000.0	1,000.0	106.0
	<b>Total Activity 0351-General Administration</b>	<b>-</b>	<b>53,715.0</b>	<b>49,894.0</b>	<b>40,389.0</b>	<b>33,000.0</b>

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

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## 2012-2013 Jamaica Budget

### Head 0200 - Houses of Parliament

Head 0200 - Houses of Parliament  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>01 Executive and Legislative Services</b>	<b>9,224.0</b>	<b>703,558.0</b>	<b>701,929.0</b>	<b>645,342.0</b>	<b>666,545.0</b>
01 141 Houses of Parliament	9,224.0	703,558.0	701,929.0	645,342.0	666,545.0
<b>Total Function 01-General Government Services</b>	<b>9,224.0</b>	<b>703,558.0</b>	<b>701,929.0</b>	<b>645,342.0</b>	<b>666,545.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>9,224.0</b>	<b>703,558.0</b>	<b>701,929.0</b>	<b>645,342.0</b>	<b>666,545.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>712,782.0</b>	<b>701,929.0</b>	<b>645,342.0</b>	<b>666,545.0</b>

Analysis of Expenditure						
21	Compensation of Employees	9,224.0	483,142.0	482,351.0	455,702.0	449,643.0
22	Travel Expenses and Subsistence	-	61,449.0	59,098.0	60,835.0	91,722.0
23	Rental of Property, Machinery and Equipment	-	-	1,125.0	-	-
24	Public Utility Services	-	16,560.0	12,588.0	11,084.0	10,384.0
25	Purchases of Other Goods and Services	-	29,855.0	35,027.0	11,864.0	11,820.0
28	Retirement Benefits	-	500.0	500.0	500.0	500.0
30	Grants and Contributions	-	111,841.0	106,740.0	105,357.0	102,476.0
31	Purchases of Equipment (Capital Goods)	-	211.0	4,500.0	-	-
	<b>Total Budget 01-Recurrent</b>	<b>9,224.0</b>	<b>703,558.0</b>	<b>701,929.0</b>	<b>645,342.0</b>	<b>666,545.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>712,782.0</b>	<b>701,929.0</b>	<b>645,342.0</b>	<b>666,545.0</b>

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

Object 21	-Compensation of Employees	31,353.0
Object 22	-Travel Expenses and Subsistence	3,365.0
Object 23	-Rental of Property, Machinery and Equipment	4,105.0
Object 24	-Public Utility Services	2,895.0
Object 25	-Purchases of Other Goods and Services	1,981.0
Object 28	-Retirement Benefits	4,200.0
Object 31	-Purchases of Equipment (Capital Goods)	1,000.0
Object 30	-Grants and Contributions	62,942.0
	<b>Total</b>	<b>111,841.0</b>

This Head reflects the budgetary allocation to the following institutions:

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



## 2012-2013 Jamaica Budget

### Head 0200 - Houses of Parliament

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	<b>9,224.0</b>	<b>118,808.0</b>	<b>131,515.0</b>	<b>96,624.0</b>	<b>92,682.0</b>
01 0005 Direction and Administration	9,224.0	118,808.0	131,515.0	96,624.0	92,682.0
<b>20 The Senate</b>	<b>-</b>	<b>34,609.0</b>	<b>51,033.0</b>	<b>50,265.0</b>	<b>51,176.0</b>
20 0354 Remuneration and Allowances	-	34,609.0	51,033.0	50,265.0	51,176.0
<b>21 The House of Representatives</b>	<b>-</b>	<b>501,242.0</b>	<b>474,306.0</b>	<b>454,761.0</b>	<b>480,121.0</b>
21 0354 Remuneration and Allowances	-	501,242.0	474,306.0	454,761.0	480,121.0
<b>23 Commissions set up by Parliament</b>	<b>-</b>	<b>48,899.0</b>	<b>45,075.0</b>	<b>43,692.0</b>	<b>42,566.0</b>
23 0277 Office of the Political Ombudsman	-	18,200.0	19,023.0	18,601.0	16,424.0
23 0341 Office of the Leader of the Opposition	-	13,399.0	13,000.0	12,490.0	14,528.0
23 0355 Integrity Commission	-	17,300.0	13,052.0	12,601.0	11,614.0
<b>Total Programme 141-Houses of Parliament</b>	<b>9,224.0</b>	<b>703,558.0</b>	<b>701,929.0</b>	<b>645,342.0</b>	<b>666,545.0</b>
<b>Total Programme 141-Houses of Parliament (Including Provision by Law)</b>	<b>-</b>	<b>712,782.0</b>	<b>701,929.0</b>	<b>645,342.0</b>	<b>666,545.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>-</b>	<b>712,782.0</b>	<b>701,929.0</b>	<b>645,342.0</b>	<b>666,545.0</b>

Analysis of Expenditure						
21	Compensation of Employees	9,224.0	483,142.0	482,351.0	455,702.0	449,643.0
22	Travel Expenses and Subsistence	-	61,449.0	59,098.0	60,835.0	91,722.0
23	Rental of Property, Machinery and Equipment	-	-	1,125.0	-	-
24	Public Utility Services	-	16,560.0	12,588.0	11,084.0	10,384.0
25	Purchases of Other Goods and Services	-	29,855.0	35,027.0	11,864.0	11,820.0
28	Retirement Benefits	-	500.0	500.0	500.0	500.0
30	Grants and Contributions	-	111,841.0	106,740.0	105,357.0	102,476.0
31	Purchases of Equipment (Capital Goods)	-	211.0	4,500.0	-	-
	<b>Total Programme 141-Houses of Parliament</b>	<b>9,224.0</b>	<b>703,558.0</b>	<b>701,929.0</b>	<b>645,342.0</b>	<b>666,545.0</b>
	<b>Total Programme 141-Houses of Parliament (Including Provision by Law)</b>	<b>-</b>	<b>712,782.0</b>	<b>701,929.0</b>	<b>645,342.0</b>	<b>666,545.0</b>

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

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	9,224.0	57,532.0	65,128.0	60,380.0	58,908.0
22	Travel Expenses and Subsistence	-	8,708.0	8,482.0	8,631.0	6,660.0
23	Rental of Property, Machinery and Equipment	-	-	1,125.0	-	-
24	Public Utility Services	-	16,560.0	12,588.0	11,084.0	10,384.0
25	Purchases of Other Goods and Services	-	29,855.0	35,027.0	11,864.0	11,820.0
30	Grants and Contributions	-	5,942.0	4,665.0	4,665.0	4,910.0
31	Purchases of Equipment (Capital Goods)	-	211.0	4,500.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	<b>9,224.0</b>	<b>118,808.0</b>	<b>131,515.0</b>	<b>96,624.0</b>	<b>92,682.0</b>
	<b>Total Activity 0005-Direction and Administration (Including Provision by Law)</b>	<b>-</b>	<b>128,032.0</b>	<b>131,515.0</b>	<b>96,624.0</b>	<b>92,682.0</b>

This provision covers the cost of staff salaries and other operating expenses, overseas visits, international conferences and reporting of debates. This administration is headed by the Clerk to the Houses of Parliament. Included in the amount are \$4m for the Regional Secretariat and \$15m for the hosting of the 37<sup>th</sup> Regional Conference of the Commonwealth Parliamentary Association (CPA).



## 2012-2013 Jamaica Budget

Head 0200 - Houses of Parliament

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 20-The Senate

#### Activity 0354-Remuneration and Allowances

21	Compensation of Employees	-	31,269.0	47,177.0	46,185.0	46,524.0
22	Travel Expenses and Subsistence	-	3,340.0	3,856.0	4,080.0	4,652.0
<b>Total Activity 0354-Remuneration and Allowances</b>		-	<b>34,609.0</b>	<b>51,033.0</b>	<b>50,265.0</b>	<b>51,176.0</b>

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

### Sub Programme 21-The House of Representatives

#### Activity 0354-Remuneration and Allowances

21	Compensation of Employees	-	394,341.0	370,046.0	349,137.0	344,211.0
22	Travel Expenses and Subsistence	-	49,401.0	46,760.0	48,124.0	80,410.0
28	Retirement Benefits	-	500.0	500.0	500.0	500.0
30	Grants and Contributions	-	57,000.0	57,000.0	57,000.0	55,000.0
<b>Total Activity 0354-Remuneration and Allowances</b>		-	<b>501,242.0</b>	<b>474,306.0</b>	<b>454,761.0</b>	<b>480,121.0</b>

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

### Sub Programme 23-Commissions set up by Parliament

#### Activity 0277-Office of the Political Ombudsman

30	Grants and Contributions	-	18,200.0	19,023.0	18,601.0	16,424.0
<b>Total Activity 0277-Office of the Political Ombudsman</b>		-	<b>18,200.0</b>	<b>19,023.0</b>	<b>18,601.0</b>	<b>16,424.0</b>

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

Object 21	-Compensation of Employees	14,167.0
Object 22	-Travel Expenses and Subsistence	590.0
Object 23	-Rental of Property, Machinery and Equipment	2,760.0
Object 24	-Public Utility Services	240.0
Object 25	-Purchases of Other Goods and Services	443.0
<b>Total</b>		<b>18,200.0</b>

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



## 2012-2013 Jamaica Budget

### Head 0200 - Houses of Parliament

\$'000

<b>Head 0200 - Houses of Parliament</b> Budget 1 - Recurrent Function 01 - General Government Services SubFunction 01 - Executive and Legislative Services Programme 141 - Houses of Parliament
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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#### Activity 0341-Office of the Leader of the Opposition

30	Grants and Contributions	-	13,399.0	13,000.0	12,490.0	14,528.0
<b>Total Activity 0341-Office of the Leader of the Opposition</b>		-	<b>13,399.0</b>	<b>13,000.0</b>	<b>12,490.0</b>	<b>14,528.0</b>

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

Object 21	-Compensation of Employees	8,152.0
Object 22	-Travel Expenses and Subsistence	1,247.0
Object 24	-Public Utility Services	2,000.0
Object 25	-Purchases of Other Goods and Services	1,000.0
Object 31	-Purchases of Equipment (Capital Goods)	1,000.0
<b>Total</b>		<b>13,399.0</b>

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

#### Activity 0355-Integrity Commission

30	Grants and Contributions	-	17,300.0	13,052.0	12,601.0	11,614.0
<b>Total Activity 0355-Integrity Commission</b>		-	<b>17,300.0</b>	<b>13,052.0</b>	<b>12,601.0</b>	<b>11,614.0</b>

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

Object 21	-Compensation of Employees	9,034.0
Object 22	-Travel Expenses and Subsistence	1,528.0
Object 23	-Rental of Property, Machinery and Equipment	1,345.0
Object 24	-Public Utility Services	655.0
Object 25	-Purchases of Other Goods and Services	538.0
Object 28	-Retirement Benefits	4,200.0
<b>Total</b>		<b>17,300.0</b>

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

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## 2012-2013 Jamaica Budget

Head 0300 - Office of the Public Defender

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>07 Other General Government Services</b>	<b>8,409.0</b>	<b>68,152.0</b>	<b>68,557.0</b>	<b>73,425.0</b>	<b>88,898.0</b>
07 143 Protection of the Rights of Citizens	8,409.0	68,152.0	68,557.0	73,425.0	88,898.0
<b>Total Function 01-General Government Services</b>	<b>8,409.0</b>	<b>68,152.0</b>	<b>68,557.0</b>	<b>73,425.0</b>	<b>88,898.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>8,409.0</b>	<b>68,152.0</b>	<b>68,557.0</b>	<b>73,425.0</b>	<b>88,898.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>76,561.0</b>	<b>68,557.0</b>	<b>73,425.0</b>	<b>88,898.0</b>

Analysis of Expenditure						
21	Compensation of Employees	8,409.0	34,193.0	41,768.0	40,271.0	50,696.0
22	Travel Expenses and Subsistence	-	6,727.0	7,472.0	8,345.0	9,511.0
23	Rental of Property, Machinery and Equipment	-	3,300.0	3,000.0	3,000.0	2,640.0
24	Public Utility Services	-	4,220.0	3,338.0	3,500.0	4,120.0
25	Purchases of Other Goods and Services	-	13,762.0	7,670.0	13,000.0	16,566.0
28	Retirement Benefits	-	5,600.0	5,163.0	5,163.0	4,265.0
30	Grants and Contributions	-	50.0	46.0	46.0	100.0
31	Purchases of Equipment (Capital Goods)	-	300.0	100.0	100.0	1,000.0
	<b>Total Budget 01-Recurrent</b>	<b>8,409.0</b>	<b>68,152.0</b>	<b>68,557.0</b>	<b>73,425.0</b>	<b>88,898.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>76,561.0</b>	<b>68,557.0</b>	<b>73,425.0</b>	<b>88,898.0</b>

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

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



## 2012-2013 Jamaica Budget

Head 0300 - Office of the Public Defender

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Investigation of Complaints from the Public</b>	<b>8,409.0</b>	<b>68,152.0</b>	<b>68,557.0</b>	<b>73,425.0</b>	<b>88,898.0</b>
20 0363 Office of the Public Defender	8,409.0	68,152.0	68,557.0	73,425.0	88,898.0
<b>Total Programme 143-Protection of the Rights of Citizens</b>	<b>8,409.0</b>	<b>68,152.0</b>	<b>68,557.0</b>	<b>73,425.0</b>	<b>88,898.0</b>
<b>Total Programme 143-Protection of the Rights of Citizens (Including Provision by Law)</b>	<b>-</b>	<b>76,561.0</b>	<b>68,557.0</b>	<b>73,425.0</b>	<b>88,898.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>-</b>	<b>76,561.0</b>	<b>68,557.0</b>	<b>73,425.0</b>	<b>88,898.0</b>

Analysis of Expenditure						
21	Compensation of Employees	8,409.0	34,193.0	41,768.0	40,271.0	50,696.0
22	Travel Expenses and Subsistence	-	6,727.0	7,472.0	8,345.0	9,511.0
23	Rental of Property, Machinery and Equipment	-	3,300.0	3,000.0	3,000.0	2,640.0
24	Public Utility Services	-	4,220.0	3,338.0	3,500.0	4,120.0
25	Purchases of Other Goods and Services	-	13,762.0	7,670.0	13,000.0	16,566.0
28	Retirement Benefits	-	5,600.0	5,163.0	5,163.0	4,265.0
30	Grants and Contributions	-	50.0	46.0	46.0	100.0
31	Purchases of Equipment (Capital Goods)	-	300.0	100.0	100.0	1,000.0
	<b>Total Programme 143-Protection of the Rights of Citizens</b>	<b>8,409.0</b>	<b>68,152.0</b>	<b>68,557.0</b>	<b>73,425.0</b>	<b>88,898.0</b>
	<b>Total Programme 143-Protection of the Rights of Citizens (Including Provision by Law)</b>	<b>-</b>	<b>76,561.0</b>	<b>68,557.0</b>	<b>73,425.0</b>	<b>88,898.0</b>

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

#### Activity 0363-Office of the Public Defender

21	Compensation of Employees	8,409.0	34,193.0	41,768.0	40,271.0	50,696.0
22	Travel Expenses and Subsistence	-	6,727.0	7,472.0	8,345.0	9,511.0
23	Rental of Property, Machinery and Equipment	-	3,300.0	3,000.0	3,000.0	2,640.0
24	Public Utility Services	-	4,220.0	3,338.0	3,500.0	4,120.0
25	Purchases of Other Goods and Services	-	13,762.0	7,670.0	13,000.0	16,566.0
28	Retirement Benefits	-	5,600.0	5,163.0	5,163.0	4,265.0
30	Grants and Contributions	-	50.0	46.0	46.0	100.0
31	Purchases of Equipment (Capital Goods)	-	300.0	100.0	100.0	1,000.0
	<b>Total Activity 0363-Office of the Public Defender</b>	<b>8,409.0</b>	<b>68,152.0</b>	<b>68,557.0</b>	<b>73,425.0</b>	<b>88,898.0</b>
	<b>Total Activity 0363-Office of the Public Defender (Including Provision by Law)</b>	<b>-</b>	<b>76,561.0</b>	<b>68,557.0</b>	<b>73,425.0</b>	<b>88,898.0</b>

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

For the period January 1, 2011 to December 31, 2011 the Office received 748 complaints. Of this number, 155 cases or 20% of the total were closed and 629 or 80% are pending. A total of 255 cases which were received prior to 2011 were also closed making a total of 380 for the year 2011.

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## 2012-2013 Jamaica Budget

Head 0400 - Office of the Contractor-General

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>07 Other General Government Services</b>	<b>8,431.0</b>	<b>201,264.0</b>	<b>208,712.0</b>	<b>198,672.0</b>	<b>188,950.0</b>
07 144 Promotion of the Integrity of Contracts and Licenses	8,431.0	201,264.0	208,712.0	198,672.0	188,950.0
<b>Total Function 01-General Government Services</b>	<b>8,431.0</b>	<b>201,264.0</b>	<b>208,712.0</b>	<b>198,672.0</b>	<b>188,950.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>8,431.0</b>	<b>201,264.0</b>	<b>208,712.0</b>	<b>198,672.0</b>	<b>188,950.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>209,695.0</b>	<b>208,712.0</b>	<b>198,672.0</b>	<b>188,950.0</b>

Analysis of Expenditure						
21	Compensation of Employees	8,431.0	99,725.0	106,392.0	97,133.0	94,764.0
22	Travel Expenses and Subsistence	-	21,517.0	21,517.0	21,593.0	23,806.0
23	Rental of Property, Machinery and Equipment	-	21,100.0	20,636.0	20,636.0	20,993.0
24	Public Utility Services	-	10,000.0	9,236.0	8,379.0	8,379.0
25	Purchases of Other Goods and Services	-	16,557.0	15,799.0	15,799.0	15,795.0
28	Retirement Benefits	-	28,837.0	29,840.0	29,840.0	20,921.0
31	Purchases of Equipment (Capital Goods)	-	3,528.0	5,292.0	5,292.0	4,292.0
	<b>Total Budget 01-Recurrent</b>	<b>8,431.0</b>	<b>201,264.0</b>	<b>208,712.0</b>	<b>198,672.0</b>	<b>188,950.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>209,695.0</b>	<b>208,712.0</b>	<b>198,672.0</b>	<b>188,950.0</b>

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



## 2012-2013 Jamaica Budget

Head 0400 - Office of the Contractor-General

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Monitoring of Government Contracts, Licenses and Permits</b>	<b>8,431.0</b>	<b>201,264.0</b>	<b>208,712.0</b>	<b>198,672.0</b>	<b>188,950.0</b>
20 0364 Office of the Contractor-General	8,431.0	201,264.0	208,712.0	198,672.0	188,950.0
<b>Total Programme 144-Promotion of the Integrity of Contracts and Licenses</b>	<b>8,431.0</b>	<b>201,264.0</b>	<b>208,712.0</b>	<b>198,672.0</b>	<b>188,950.0</b>
<b>Total Programme 144-Promotion of the Integrity of Contracts and Licenses (Including Provision by Law)</b>	<b>-</b>	<b>209,695.0</b>	<b>208,712.0</b>	<b>198,672.0</b>	<b>188,950.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>-</b>	<b>209,695.0</b>	<b>208,712.0</b>	<b>198,672.0</b>	<b>188,950.0</b>

Analysis of Expenditure						
21	Compensation of Employees	8,431.0	99,725.0	106,392.0	97,133.0	94,764.0
22	Travel Expenses and Subsistence	-	21,517.0	21,517.0	21,593.0	23,806.0
23	Rental of Property, Machinery and Equipment	-	21,100.0	20,636.0	20,636.0	20,993.0
24	Public Utility Services	-	10,000.0	9,236.0	8,379.0	8,379.0
25	Purchases of Other Goods and Services	-	16,557.0	15,799.0	15,799.0	15,795.0
28	Retirement Benefits	-	28,837.0	29,840.0	29,840.0	20,921.0
31	Purchases of Equipment (Capital Goods)	-	3,528.0	5,292.0	5,292.0	4,292.0
	<b>Total Programme 144-Promotion of the Integrity of Contracts and Licenses</b>	<b>8,431.0</b>	<b>201,264.0</b>	<b>208,712.0</b>	<b>198,672.0</b>	<b>188,950.0</b>
	<b>Total Programme 144-Promotion of the Integrity of Contracts and Licenses (Including Provision by Law)</b>	<b>-</b>	<b>209,695.0</b>	<b>208,712.0</b>	<b>198,672.0</b>	<b>188,950.0</b>

The office will continue to:

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

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

#### Activity 0364-Office of the Contractor-General

21	Compensation of Employees	8,431.0	99,725.0	106,392.0	97,133.0	94,764.0
22	Travel Expenses and Subsistence	-	21,517.0	21,517.0	21,593.0	23,806.0
23	Rental of Property, Machinery and Equipment	-	21,100.0	20,636.0	20,636.0	20,993.0
24	Public Utility Services	-	10,000.0	9,236.0	8,379.0	8,379.0
25	Purchases of Other Goods and Services	-	16,557.0	15,799.0	15,799.0	15,795.0
28	Retirement Benefits	-	28,837.0	29,840.0	29,840.0	20,921.0
31	Purchases of Equipment (Capital Goods)	-	3,528.0	5,292.0	5,292.0	4,292.0
	<b>Total Activity 0364-Office of the Contractor-General</b>	<b>8,431.0</b>	<b>201,264.0</b>	<b>208,712.0</b>	<b>198,672.0</b>	<b>188,950.0</b>
	<b>Total Activity 0364-Office of the Contractor-General (Including Provision by Law)</b>	<b>-</b>	<b>209,695.0</b>	<b>208,712.0</b>	<b>198,672.0</b>	<b>188,950.0</b>

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

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## 2012-2013 Jamaica Budget

Head 0500 - Auditor General

Head 0500 - Auditor General  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>07 Other General Government Services</b>	<b>5,314.0</b>	<b>351,284.0</b>	<b>334,279.0</b>	<b>342,713.0</b>	<b>303,038.0</b>
07 142 Audit	5,314.0	351,284.0	334,279.0	342,713.0	303,038.0
<b>Total Function 01-General Government Services</b>	<b>5,314.0</b>	<b>351,284.0</b>	<b>334,279.0</b>	<b>342,713.0</b>	<b>303,038.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>5,314.0</b>	<b>351,284.0</b>	<b>334,279.0</b>	<b>342,713.0</b>	<b>303,038.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	-	<b>356,598.0</b>	<b>334,279.0</b>	<b>342,713.0</b>	<b>303,038.0</b>
<b>Less Appropriations In Aid</b>	-	<b>10,000.0</b>	<b>5,100.0</b>	<b>5,100.0</b>	<b>5,100.0</b>
<b>Net Total Budget 1 - Recurrent (Including Provision by Law)</b>	-	<b>346,598.0</b>	<b>329,179.0</b>	<b>337,613.0</b>	<b>297,938.0</b>

Analysis of Expenditure						
21	Compensation of Employees	5,314.0	231,909.0	224,461.0	219,062.0	199,629.0
22	Travel Expenses and Subsistence	-	51,687.0	59,339.0	60,858.0	53,585.0
23	Rental of Property, Machinery and Equipment	-	26,845.0	23,120.0	23,120.0	20,844.0
24	Public Utility Services	-	9,504.0	7,748.0	7,870.0	7,231.0
25	Purchases of Other Goods and Services	-	29,055.0	16,806.0	28,998.0	18,556.0
29	Awards and Indemnities	-	1,000.0	-	-	-
30	Grants and Contributions	-	181.0	131.0	131.0	115.0
31	Purchases of Equipment (Capital Goods)	-	1,103.0	2,674.0	2,674.0	3,078.0
	<b>Total Budget 01-Recurrent</b>	<b>5,314.0</b>	<b>351,284.0</b>	<b>334,279.0</b>	<b>342,713.0</b>	<b>303,038.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	-	<b>356,598.0</b>	<b>334,279.0</b>	<b>342,713.0</b>	<b>303,038.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>10,000.0</b>	<b>5,100.0</b>	<b>5,100.0</b>	<b>5,100.0</b>
	<b>Net Total Budget 01-Recurrent (Including Provision by Law)</b>	-	<b>346,598.0</b>	<b>329,179.0</b>	<b>337,613.0</b>	<b>297,938.0</b>

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

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



## 2012-2013 Jamaica Budget

### Head 0500 - Auditor General

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Auditor General's Department</b>	<b>5,314.0</b>	<b>351,284.0</b>	<b>334,279.0</b>	<b>342,713.0</b>	<b>303,038.0</b>
20 0005 Direction and Administration	5,314.0	118,036.0	104,392.0	113,927.0	109,590.0
20 0357 Central Government Auditing Services	-	161,885.0	168,047.0	169,814.0	127,270.0
20 0358 Local Government Auditing Services	-	29,261.0	26,841.0	25,497.0	27,923.0
20 0359 Statutory Audits and Special Investigations	-	42,102.0	34,999.0	33,475.0	38,255.0
<b>Total Programme 142-Audit</b>	<b>5,314.0</b>	<b>351,284.0</b>	<b>334,279.0</b>	<b>342,713.0</b>	<b>303,038.0</b>
<b>Total Programme 142-Audit (Including Provision by Law)</b>	<b>-</b>	<b>356,598.0</b>	<b>334,279.0</b>	<b>342,713.0</b>	<b>303,038.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>-</b>	<b>356,598.0</b>	<b>334,279.0</b>	<b>342,713.0</b>	<b>303,038.0</b>

Analysis of Expenditure						
21	Compensation of Employees	5,314.0	231,909.0	224,461.0	219,062.0	199,629.0
22	Travel Expenses and Subsistence	-	51,687.0	59,339.0	60,858.0	53,585.0
23	Rental of Property, Machinery and Equipment	-	26,845.0	23,120.0	23,120.0	20,844.0
24	Public Utility Services	-	9,504.0	7,748.0	7,870.0	7,231.0
25	Purchases of Other Goods and Services	-	29,055.0	16,806.0	28,998.0	18,556.0
29	Awards and Indemnities	-	1,000.0	-	-	-
30	Grants and Contributions	-	181.0	131.0	131.0	115.0
31	Purchases of Equipment (Capital Goods)	-	1,103.0	2,674.0	2,674.0	3,078.0
	<b>Total Programme 142-Audit</b>	<b>5,314.0</b>	<b>351,284.0</b>	<b>334,279.0</b>	<b>342,713.0</b>	<b>303,038.0</b>
	<b>Total Programme 142-Audit (Including Provision by Law)</b>	<b>-</b>	<b>356,598.0</b>	<b>334,279.0</b>	<b>342,713.0</b>	<b>303,038.0</b>

### Sub Programme 20-Auditor General's Department

#### Activity 0005-Direction and Administration

21	Compensation of Employees	5,314.0	47,057.0	48,121.0	45,342.0	44,798.0
22	Travel Expenses and Subsistence	-	3,291.0	5,792.0	5,792.0	14,968.0
23	Rental of Property, Machinery and Equipment	-	26,845.0	23,120.0	23,120.0	20,844.0
24	Public Utility Services	-	9,504.0	7,748.0	7,870.0	7,231.0
25	Purchases of Other Goods and Services	-	29,055.0	16,806.0	28,998.0	18,556.0
29	Awards and Indemnities	-	1,000.0	-	-	-
30	Grants and Contributions	-	181.0	131.0	131.0	115.0
31	Purchases of Equipment (Capital Goods)	-	1,103.0	2,674.0	2,674.0	3,078.0
	<b>Total Activity 0005-Direction and Administration</b>	<b>5,314.0</b>	<b>118,036.0</b>	<b>104,392.0</b>	<b>113,927.0</b>	<b>109,590.0</b>
	<b>Total Activity 0005-Direction and Administration (Including Provision by Law)</b>	<b>-</b>	<b>123,350.0</b>	<b>104,392.0</b>	<b>113,927.0</b>	<b>109,590.0</b>

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



## 2012-2013 Jamaica Budget

### Head 0500 - Auditor General

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0357-Central Government Auditing Services</b>					
21 Compensation of Employees	-	126,078.0	127,953.0	128,201.0	100,538.0
22 Travel Expenses and Subsistence	-	35,807.0	40,094.0	41,613.0	26,732.0
<b>Total Activity 0357-Central Government Auditing Services</b>	<b>-</b>	<b>161,885.0</b>	<b>168,047.0</b>	<b>169,814.0</b>	<b>127,270.0</b>

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

#### Activity 0358-Local Government Auditing Services

21 Compensation of Employees	-	23,047.0	20,050.0	18,706.0	21,698.0
22 Travel Expenses and Subsistence	-	6,214.0	6,791.0	6,791.0	6,225.0
<b>Total Activity 0358-Local Government Auditing Services</b>	<b>-</b>	<b>29,261.0</b>	<b>26,841.0</b>	<b>25,497.0</b>	<b>27,923.0</b>

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

#### Activity 0359-Statutory Audits and Special Investigations

21 Compensation of Employees	-	35,727.0	28,337.0	26,813.0	32,595.0
22 Travel Expenses and Subsistence	-	6,375.0	6,662.0	6,662.0	5,660.0
<b>Total Activity 0359-Statutory Audits and Special Investigations</b>	<b>-</b>	<b>42,102.0</b>	<b>34,999.0</b>	<b>33,475.0</b>	<b>38,255.0</b>

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

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## 2012-2013 Jamaica Budget

Head 0600 - Office of the Services Commissions

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>03 Personnel Management</b>	<b>3,168.0</b>	<b>145,424.0</b>	<b>151,414.0</b>	<b>144,773.0</b>	<b>142,412.0</b>
03 135 Management of Public Services	3,168.0	145,424.0	151,414.0	144,773.0	142,412.0
<b>Total Function 01-General Government Services</b>	<b>3,168.0</b>	<b>145,424.0</b>	<b>151,414.0</b>	<b>144,773.0</b>	<b>142,412.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>3,168.0</b>	<b>145,424.0</b>	<b>151,414.0</b>	<b>144,773.0</b>	<b>142,412.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>148,592.0</b>	<b>151,414.0</b>	<b>144,773.0</b>	<b>142,412.0</b>

Analysis of Expenditure						
21	Compensation of Employees	1,248.0	120,555.0	121,803.0	113,920.0	116,313.0
22	Travel Expenses and Subsistence	1,920.0	21,210.0	23,130.0	23,130.0	22,386.0
24	Public Utility Services	-	700.0	481.0	481.0	470.0
25	Purchases of Other Goods and Services	-	2,244.0	3,900.0	4,942.0	3,243.0
31	Purchases of Equipment (Capital Goods)	-	715.0	2,100.0	2,300.0	-
	<b>Total Budget 01-Recurrent</b>	<b>3,168.0</b>	<b>145,424.0</b>	<b>151,414.0</b>	<b>144,773.0</b>	<b>142,412.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>148,592.0</b>	<b>151,414.0</b>	<b>144,773.0</b>	<b>142,412.0</b>

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

- 1 Public Service Commission
- 2 Police Service Commission
- 3 Judicial Service Commission
- 4 Municipal Service Commission
- 5 Parish Councils Services Commission

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

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

For the 2012/2013 fiscal year, it is expected that:

- The OSC will continue to strengthen its organizational capacity through re- structuring and human capital development;
- The OSC will seek to complete the revision of the Public Service Regulations in collaboration with the relevant stakeholders;
- The OSC will focus on facilitating the strengthening of the human resource management function through the employment of knowledge sharing, human resource development and partnering strategies with other critical stakeholders.
- The OSC will continue the process of delegation of Human Resource functions to Permanent Secretaries and Chief Executive Officers in Executive Agencies.
- The OSC will continue to strengthen its monitoring and auditing capacity.



## 2012-2013 Jamaica Budget

Head 0600 - Office of the Services Commissions

**Head 0600 - Office of the Services Commissions**  
 Budget 1 - Recurrent  
 Function 01 - General Government Services  
 SubFunction 03 - Personnel Management  
 Programme 135 - Management of Public Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>24</b>	<b>Public, Police and Judicial Services Commissions</b>	<b>3,168.0</b>	<b>105,803.0</b>	<b>111,646.0</b>	<b>106,451.0</b>	<b>107,384.0</b>
24	0360 Placement, Career Development, Discipline and Retirement of Central Government Officers	3,168.0	105,803.0	111,646.0	106,451.0	107,384.0
<b>25</b>	<b>Municipal and Parish Councils Services Commissions</b>	-	<b>11,250.0</b>	<b>10,560.0</b>	<b>10,300.0</b>	<b>10,107.0</b>
25	0361 Placement, Career Development, Discipline and Retirement of Local Government Officers	-	11,250.0	10,560.0	10,300.0	10,107.0
<b>26</b>	<b>Centralized Stenotype Service</b>	-	<b>28,371.0</b>	<b>29,208.0</b>	<b>28,022.0</b>	<b>24,921.0</b>
26	0362 Services for Conferences, Commissions of Enquiries etc.	-	28,371.0	29,208.0	28,022.0	24,921.0
<b>Total Programme 135-Management of Public Services</b>		<b>3,168.0</b>	<b>145,424.0</b>	<b>151,414.0</b>	<b>144,773.0</b>	<b>142,412.0</b>
<b>Total Programme 135-Management of Public Services (Including Provision by Law)</b>		-	<b>148,592.0</b>	<b>151,414.0</b>	<b>144,773.0</b>	<b>142,412.0</b>
<b>Total Budget 1 - Recurrent</b>		-	<b>148,592.0</b>	<b>151,414.0</b>	<b>144,773.0</b>	<b>142,412.0</b>

Analysis of Expenditure						
21	Compensation of Employees	1,248.0	120,555.0	121,803.0	113,920.0	116,313.0
22	Travel Expenses and Subsistence	1,920.0	21,210.0	23,130.0	23,130.0	22,386.0
24	Public Utility Services	-	700.0	481.0	481.0	470.0
25	Purchases of Other Goods and Services	-	2,244.0	3,900.0	4,942.0	3,243.0
31	Purchases of Equipment (Capital Goods)	-	715.0	2,100.0	2,300.0	-
<b>Total Programme 135-Management of Public Services</b>		<b>3,168.0</b>	<b>145,424.0</b>	<b>151,414.0</b>	<b>144,773.0</b>	<b>142,412.0</b>
<b>Total Programme 135-Management of Public Services (Including Provision by Law)</b>		-	<b>148,592.0</b>	<b>151,414.0</b>	<b>144,773.0</b>	<b>142,412.0</b>

### Sub Programme 24-Public, Police and Judicial Services Commissions

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

21	Compensation of Employees	1,248.0	89,240.0	91,165.0	85,120.0	88,614.0
22	Travel Expenses and Subsistence	1,920.0	14,086.0	16,230.0	16,230.0	16,161.0
24	Public Utility Services	-	600.0	401.0	401.0	378.0
25	Purchases of Other Goods and Services	-	1,537.0	3,100.0	3,800.0	2,231.0
31	Purchases of Equipment (Capital Goods)	-	340.0	750.0	900.0	-
<b>Total Activity 0360-Placement, Career Development, Discipline and Retirement of Central Government Officers</b>		<b>3,168.0</b>	<b>105,803.0</b>	<b>111,646.0</b>	<b>106,451.0</b>	<b>107,384.0</b>
<b>Total Activity 0360-Placement, Career Development, Discipline and Retirement of Central Government Officers (Including Provision by Law)</b>		-	<b>108,971.0</b>	<b>111,646.0</b>	<b>106,451.0</b>	<b>107,384.0</b>

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



## 2012-2013 Jamaica Budget

Head 0600 - Office of the Services Commissions

\$'000

**Head 0600 - Office of the Services Commissions**  
 Budget 1 - Recurrent  
 Function 01 - General Government Services  
 SubFunction 03 - Personnel Management  
 Programme 135 - Management of Public Services

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 25-Municipal and Parish Councils Services Commissions

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

21	Compensation of Employees	-	9,081.0	8,552.0	8,000.0	8,155.0
22	Travel Expenses and Subsistence	-	1,624.0	1,500.0	1,500.0	1,500.0
24	Public Utility Services	-	50.0	40.0	40.0	52.0
25	Purchases of Other Goods and Services	-	415.0	218.0	460.0	400.0
31	Purchases of Equipment (Capital Goods)	-	80.0	250.0	300.0	-
<b>Total Activity 0361-Placement, Career Development, Discipline and Retirement of Local Government Officers</b>		-	<b>11,250.0</b>	<b>10,560.0</b>	<b>10,300.0</b>	<b>10,107.0</b>

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

### Sub Programme 26-Centralized Stenotype Service

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

21	Compensation of Employees	-	22,234.0	22,086.0	20,800.0	19,544.0
22	Travel Expenses and Subsistence	-	5,500.0	5,400.0	5,400.0	4,725.0
24	Public Utility Services	-	50.0	40.0	40.0	40.0
25	Purchases of Other Goods and Services	-	292.0	582.0	682.0	612.0
31	Purchases of Equipment (Capital Goods)	-	295.0	1,100.0	1,100.0	-
<b>Total Activity 0362-Services for Conferences, Commissions of Enquiries etc.</b>		-	<b>28,371.0</b>	<b>29,208.0</b>	<b>28,022.0</b>	<b>24,921.0</b>

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

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## 2012-2013 Jamaica Budget

Head 0700 - Office of the Children's Advocate

\$'000

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

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>07 Other General Government Services</b>	-	<b>84,078.0</b>	<b>71,608.0</b>	<b>75,435.0</b>	<b>59,253.0</b>
07 139 Protection of the Rights of Children	-	84,078.0	71,608.0	75,435.0	59,253.0
<b>Total Function 01-General Government Services</b>	-	<b>84,078.0</b>	<b>71,608.0</b>	<b>75,435.0</b>	<b>59,253.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>84,078.0</b>	<b>71,608.0</b>	<b>75,435.0</b>	<b>59,253.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	49,111.0	45,382.0	37,361.0
22	Travel Expenses and Subsistence	-	12,222.0	10,095.0	6,498.0
23	Rental of Property, Machinery and Equipment	-	7,038.0	7,700.0	6,774.0
24	Public Utility Services	-	1,000.0	800.0	696.0
25	Purchases of Other Goods and Services	-	13,561.0	6,831.0	7,174.0
30	Grants and Contributions	-	346.0	150.0	200.0
31	Purchases of Equipment (Capital Goods)	-	800.0	650.0	550.0
	<b>Total Budget 01-Recurrent</b>	-	<b>84,078.0</b>	<b>71,608.0</b>	<b>59,253.0</b>

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

The responsibilities are as follows:

- Provide legal representation for children in court proceedings and intervene in any proceedings before a court or tribunal involving law or practice concerning the rights and best interest of the child.
- Provide assistance to a child in making a complaint against a relevant authority.
- Keep under review the adequacy and effectiveness of law, services and practice relating to the rights and best interest of the child.
- Give advice and make recommendation to parliament or any Minister or relevant authority on matters concerning the rights and best interest of children.
- Take steps to ensure that children are aware of the functions and location of the office and the views of children and persons having custody, control and care of children are sought.



## 2012-2013 Jamaica Budget

Head 0700 - Office of the Children's Advocate

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>51 Advocacy and Protection</b>	-	<b>84,078.0</b>	<b>71,608.0</b>	<b>75,435.0</b>	<b>59,253.0</b>
51 0489 Office of the Children's Advocate	-	84,078.0	71,608.0	75,435.0	59,253.0
<b>Total Programme 139-Protection of the Rights of Children</b>	-	<b>84,078.0</b>	<b>71,608.0</b>	<b>75,435.0</b>	<b>59,253.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	49,111.0	45,382.0	37,361.0
22	Travel Expenses and Subsistence	-	12,222.0	10,095.0	6,498.0
23	Rental of Property, Machinery and Equipment	-	7,038.0	7,700.0	6,774.0
24	Public Utility Services	-	1,000.0	800.0	696.0
25	Purchases of Other Goods and Services	-	13,561.0	6,831.0	7,174.0
30	Grants and Contributions	-	346.0	150.0	200.0
31	Purchases of Equipment (Capital Goods)	-	800.0	650.0	550.0
	<b>Total Programme 139-Protection of the Rights of Children</b>	-	<b>84,078.0</b>	<b>71,608.0</b>	<b>59,253.0</b>

### Sub Programme 51-Advocacy and Protection

#### Activity 0489-Office of the Children's Advocate

21	Compensation of Employees	-	49,111.0	45,382.0	37,361.0
22	Travel Expenses and Subsistence	-	12,222.0	10,095.0	6,498.0
23	Rental of Property, Machinery and Equipment	-	7,038.0	7,700.0	6,774.0
24	Public Utility Services	-	1,000.0	800.0	696.0
25	Purchases of Other Goods and Services	-	13,561.0	6,831.0	7,174.0
30	Grants and Contributions	-	346.0	150.0	200.0
31	Purchases of Equipment (Capital Goods)	-	800.0	650.0	550.0
	<b>Total Activity 0489-Office of the Children's Advocate</b>	-	<b>84,078.0</b>	<b>71,608.0</b>	<b>59,253.0</b>

For 2012/13 the OCA will continue to:

1. Maintain an efficient and effective system of governance and management of the Office of the Children's Advocate.
2. Review and monitor existing laws and services to ensure their relevance and effectiveness in protecting the rights and upholding the best interest of children in Jamaica. To undertake study on profile of children in conflict with the laws and make policy recommendation to parliament and other relevant authorities.
3. Provide legal representation/advice/assistance for children as requested or as identified.
4. Receive complaints and conduct investigation on behalf of the child and seek redress.
5. Intensify public education programme on the rights and best interest of children, the role and function of the OCA and to undertake stakeholder consultations.

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## 2012-2013 Jamaica Budget

Head 0800 - Independent Commission of Investigations

\$'000

<b>Head 0800 - Independent Commission of Investigations</b> Budget 1 - Recurrent
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Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>07 Other General Government Services</b>	-	<b>288,000.0</b>	<b>236,710.0</b>	<b>200,000.0</b>	<b>37,934.0</b>
07 425 Maintenance of Law and Order	-	288,000.0	236,710.0	200,000.0	37,934.0
<b>Total Function 01-General Government Services</b>	-	<b>288,000.0</b>	<b>236,710.0</b>	<b>200,000.0</b>	<b>37,934.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>288,000.0</b>	<b>236,710.0</b>	<b>200,000.0</b>	<b>37,934.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	179,414.0	140,739.0	33,445.0
22	Travel Expenses and Subsistence	-	38,543.0	21,329.0	3,834.0
23	Rental of Property, Machinery and Equipment	-	16,966.0	18,611.0	-
24	Public Utility Services	-	13,819.0	7,068.0	429.0
25	Purchases of Other Goods and Services	-	27,540.0	21,115.0	226.0
31	Purchases of Equipment (Capital Goods)	-	11,718.0	27,848.0	-
	<b>Total Budget 01-Recurrent</b>	-	<b>288,000.0</b>	<b>236,710.0</b>	<b>37,934.0</b>

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



## 2012-2013 Jamaica Budget

### Head 0800 - Independent Commission of Investigations

#### Head 0800 - Independent Commission of Investigations

Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 07 - Other General Government Services  
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Central Control and Direction</b>	-	<b>288,000.0</b>	<b>236,710.0</b>	<b>200,000.0</b>	<b>37,934.0</b>
20 1452 Independent Commission of Investigations (INDECOM)	-	288,000.0	236,710.0	200,000.0	37,934.0
<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>288,000.0</b>	<b>236,710.0</b>	<b>200,000.0</b>	<b>37,934.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	179,414.0	140,739.0	108,100.0	33,445.0
22	Travel Expenses and Subsistence	-	38,543.0	21,329.0	20,333.0	3,834.0
23	Rental of Property, Machinery and Equipment	-	16,966.0	18,611.0	16,014.0	-
24	Public Utility Services	-	13,819.0	7,068.0	5,789.0	429.0
25	Purchases of Other Goods and Services	-	27,540.0	21,115.0	21,916.0	226.0
31	Purchases of Equipment (Capital Goods)	-	11,718.0	27,848.0	27,848.0	-
	<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>288,000.0</b>	<b>236,710.0</b>	<b>200,000.0</b>	<b>37,934.0</b>

This programme is concerned with maintaining the laws enacted to ensure civilized and peaceful relationship between the citizenry of the country as well as the disciplined and orderly conduct of business among individual and organizations.

#### Sub Programme 20-Central Control and Direction

##### Activity 1452-Independent Commission of Investigations (INDECOM)

21	Compensation of Employees	-	179,414.0	140,739.0	108,100.0	33,445.0
22	Travel Expenses and Subsistence	-	38,543.0	21,329.0	20,333.0	3,834.0
23	Rental of Property, Machinery and Equipment	-	16,966.0	18,611.0	16,014.0	-
24	Public Utility Services	-	13,819.0	7,068.0	5,789.0	429.0
25	Purchases of Other Goods and Services	-	27,540.0	21,115.0	21,916.0	226.0
31	Purchases of Equipment (Capital Goods)	-	11,718.0	27,848.0	27,848.0	-
	<b>Total Activity 1452-Independent Commission of Investigations (INDECOM)</b>	-	<b>288,000.0</b>	<b>236,710.0</b>	<b>200,000.0</b>	<b>37,934.0</b>

The allocation is to cover administrative expenses of the Commission.

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## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>01 Executive and Legislative Services</b>	-	<b>597,717.0</b>	<b>618,242.0</b>	<b>640,905.0</b>	<b>721,558.0</b>
01 001 Executive Direction and Administration	-	15,755.0	129,593.0	133,827.0	202,031.0
01 145 Corporate Office of the Prime Minister	-	581,962.0	488,649.0	507,078.0	519,527.0
<b>02 Economic and Fiscal Policies and Management</b>	-	-	<b>227,219.0</b>	-	-
02 131 Fiscal Policy and Management	-	-	227,219.0	-	-
<b>05 Economic Planning and Statistical Services</b>	-	-	<b>573,960.0</b>	<b>918,840.0</b>	<b>885,773.0</b>
05 133 Economic Planning	-	-	239,842.0	359,362.0	332,823.0
05 134 Statistical Services	-	-	334,118.0	559,478.0	552,950.0
<b>Total Function 01-General Government Services</b>	-	<b>597,717.0</b>	<b>1,419,421.0</b>	<b>1,559,745.0</b>	<b>1,607,331.0</b>
<b>Function 05 -Social Security and Welfare Services</b>					
00 325 Social Welfare Services	-	184,378.0	41,905.0	-	-
<b>Total Function 05-Social Security and Welfare Services</b>	-	<b>184,378.0</b>	<b>41,905.0</b>	-	-
<b>Function 06 -Education Affairs and Services</b>					
00 256 Teachers Education and Training	-	-	45,347.0	-	-
<b>Total Function 06-Education Affairs and Services</b>	-	-	<b>45,347.0</b>	-	-
<b>Function 08 -Information and Broadcasting</b>					
00 465 Preservation of Official and Other Permanent Records	-	84,144.0	18,658.0	-	-
00 467 Production and Marketing of Radio and Television Programmes	-	-	7,500.0	30,000.0	30,000.0
00 468 Information on Public Sector	-	181,016.0	166,020.0	217,895.0	142,854.0
<b>Total Function 08-Information and Broadcasting</b>	-	<b>265,160.0</b>	<b>192,178.0</b>	<b>247,895.0</b>	<b>172,854.0</b>
<b>Function 10 -Community Amenity Services</b>					
<b>01 Community Development</b>	-	-	<b>36,278.0</b>	<b>138,465.0</b>	<b>135,311.0</b>
01 004 Regional and International Cooperation	-	-	-	5,014.0	4,500.0
01 005 Disaster Management	-	-	36,278.0	133,451.0	130,811.0
<b>Total Function 10-Community Amenity Services</b>	-	-	<b>36,278.0</b>	<b>138,465.0</b>	<b>135,311.0</b>
<b>Function 12 -Other Social and Community Services</b>					
<b>01 Sporting and Recreational Services</b>	-	<b>499,365.0</b>	<b>60,873.0</b>	-	-
01 501 Development of Sports	-	499,365.0	60,873.0	-	-
<b>Total Function 12-Other Social and Community Services</b>	-	<b>499,365.0</b>	<b>60,873.0</b>	-	-
<b>Function 19 -Physical Planning and Development</b>					
00 357 Regulation of Real Estate Business & Profession	-	-	8,749.0	35,000.0	51,194.0
00 376 Land Use Planning and Development	-	-	16,082.0	67,320.0	67,941.0
<b>Total Function 19-Physical Planning and Development</b>	-	-	<b>24,831.0</b>	<b>102,320.0</b>	<b>119,135.0</b>
<b>Function 20 -Scientific and Technological Services</b>					
00 003 Research and Development	-	-	21,554.0	86,972.0	88,666.0
00 576 Geological and Geo-Technical Services	-	-	6,589.0	29,540.0	24,335.0
00 600 Meteorological Services	-	-	36,920.0	138,645.0	134,270.0
<b>Total Function 20-Scientific and Technological Services</b>	-	-	<b>65,063.0</b>	<b>255,157.0</b>	<b>247,271.0</b>
<b>Function 21 -Environmental Protection and Conservation</b>					
00 001 Executive Direction and Administration	-	-	8,953.0	39,682.0	35,020.0
<b>Total Function 21-Environmental Protection and Conservation</b>	-	-	<b>8,953.0</b>	<b>39,682.0</b>	<b>35,020.0</b>
<b>Function 22 -Labour Relations and Employment Services</b>					
00 726 Promotion and Supervision of Industrial Peace and Safety	-	-	29,126.0	-	-
<b>Total Function 22-Labour Relations and Employment Services</b>	-	-	<b>29,126.0</b>	-	-
<b>Function 23 -Transport and Communication Services</b>					
<b>03 Road Transport</b>	-	-	<b>9,555.0</b>	<b>14,524.0</b>	<b>12,024.0</b>
03 230 Road Traffic and Safety	-	-	9,555.0	14,524.0	12,024.0
<b>05 Postal Services</b>	-	-	<b>10,514.0</b>	<b>35,473.0</b>	<b>32,810.0</b>
05 001 Executive Direction and Administration	-	-	6,834.0	16,981.0	3,854.0
05 004 Regional and International Cooperation	-	-	3,680.0	18,492.0	28,956.0
<b>06 Communication Services</b>	-	-	<b>47,607.0</b>	<b>127,396.0</b>	<b>163,502.0</b>
06 254 Technical and Vocational Education	-	-	19,282.0	87,506.0	87,506.0



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
06 556 Telecommunication Services	-	-	28,325.0	39,890.0	75,996.0
<b>Total Function 23-Transport and Communication Services</b>	-	-	<b>67,676.0</b>	<b>177,393.0</b>	<b>208,336.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>1,546,620.0</b>	<b>1,991,651.0</b>	<b>2,520,657.0</b>	<b>2,525,258.0</b>
<b>Less Appropriations In Aid</b>	-	<b>172,819.0</b>	-	-	-
<b>Net Total Budget 1 - Recurrent</b>	-	<b>1,373,801.0</b>	<b>1,991,651.0</b>	<b>2,520,657.0</b>	<b>2,525,258.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	396,524.0	351,609.0	459,126.0	457,362.0
22	Travel Expenses and Subsistence	-	96,387.0	88,240.0	116,082.0	102,725.0
23	Rental of Property, Machinery and Equipment	-	20,759.0	7,224.0	7,856.0	5,652.0
24	Public Utility Services	-	79,347.0	59,384.0	71,548.0	55,927.0
25	Purchases of Other Goods and Services	-	264,237.0	275,383.0	331,131.0	371,705.0
30	Grants and Contributions	-	680,945.0	1,208,943.0	1,533,715.0	1,531,437.0
31	Purchases of Equipment (Capital Goods)	-	8,421.0	868.0	1,199.0	450.0
	<b>Total Budget 01-Recurrent</b>	-	<b>1,546,620.0</b>	<b>1,991,651.0</b>	<b>2,520,657.0</b>	<b>2,525,258.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>172,819.0</b>	-	-	-
	<b>Net Total Budget 01-Recurrent</b>	-	<b>1,373,801.0</b>	<b>1,991,651.0</b>	<b>2,520,657.0</b>	<b>2,525,258.0</b>

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

Object 21	-Compensation of Employees	276,028.0
Object 22	-Travel Expenses and Subsistence	79,817.0
Object 23	-Rental of Property, Machinery and Equipment	100.0
Object 24	-Public Utility Services	84,731.0
Object 25	-Purchases of Other Goods and Services	119,223.0
Object 31	-Purchases of Equipment (Capital Goods)	4,875.0
Object 30	-Grants and Contributions	116,171.0
	<b>Total</b>	<b>680,945.0</b>

The Mission of the Office of the Prime Minister is to support the Prime Minister in the Transformation of government business towards service delivery through responsible and experienced leadership that is kind, responsive and accessible to secure a better way for a better Jamaica and our Mandate is to provide high quality professional support to the Prime Minister in the execution of her executive responsibilities

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

- Bureau of Women's Affairs
- Cultural, Health, Arts Sports and Education (CHASE)
- Harmonization Limited
- Jamaica Defence Force (JDF)
- Jamaica Social Investment Fund (JSIF)
- National Housing Trust (NHT)
- Urban Development Corporation (UDC)
- Women's Centre of Jamaica Foundation (WCJK)
- Access to Information
- Broadcasting Commissions
- Cinematography Authority
- Jamaica Archives & Record Department (JARD)
- Jamaica Information Service (JIS)
- Public Broadcasting Corporation of Jamaica (PBCJ)
- Independence Park Limited
- Institute of Sports
- Jamaica Anti-Doping Commission
- Sports Development Foundation



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister  
Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 01 - Executive and Legislative Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>02 Planning and Development</b>	-	<b>15,755.0</b>	<b>3,289.0</b>	-	-
02 0339 Community Development, Youth, Sports and Bilateral Relations	-	15,755.0	3,289.0	-	-
<b>13 Technical Administration</b>	-	-	<b>126,304.0</b>	<b>133,827.0</b>	<b>202,031.0</b>
13 0470 Technology Administration	-	-	110,920.0	112,770.0	180,379.0
13 1040 Central Information Technology Office	-	-	15,384.0	21,057.0	21,652.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>15,755.0</b>	<b>129,593.0</b>	<b>133,827.0</b>	<b>202,031.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	9,990.0	5,419.0	4,845.0
22	Travel Expenses and Subsistence	-	3,031.0	1,190.0	1,681.0
24	Public Utility Services	-	-	100.0	275.0
25	Purchases of Other Goods and Services	-	2,734.0	107,500.0	173,578.0
30	Grants and Contributions	-	-	15,384.0	21,652.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>15,755.0</b>	<b>129,593.0</b>	<b>202,031.0</b>

### Sub Programme 02-Planning and Development

#### Activity 0339-Community Development, Youth, Sports and Bilateral Relations

21	Compensation of Employees	-	9,990.0	2,710.0	-
22	Travel Expenses and Subsistence	-	3,031.0	579.0	-
25	Purchases of Other Goods and Services	-	2,734.0	-	-
	<b>Total Activity 0339-Community Development, Youth, Sports and Bilateral Relations</b>	-	<b>15,755.0</b>	<b>3,289.0</b>	-

The Division provides technical and administrative support to the Honorable Minister with responsibility for Sports and the Office of the Permanent Secretary, and coordinates policies and monitors the programmes of four government entities as follows:

- Sports Development Foundation;
- Institute of Sports;
- Independence Park Limited;
- Jamaica Anti-Doping Commission.



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01</b>	<b>General Administration</b>	-	<b>560,005.0</b>	<b>462,603.0</b>	<b>470,404.0</b>	<b>473,873.0</b>
01	0001 Direction and Management	-	14,817.0	16,844.0	16,590.0	15,083.0
01	0002 Financial Management and Accounting Services	-	62,193.0	61,069.0	59,744.0	64,086.0
01	0003 Human Resource Management and Other Support Services	-	369,647.0	312,298.0	319,425.0	332,300.0
01	0279 Administration of Internal Audit	-	18,455.0	17,083.0	17,083.0	15,689.0
01	0425 State Ceremonies	-	61,764.0	32,322.0	34,322.0	26,000.0
01	0426 Upkeep of Prime Minister's Official Residence and Offices	-	19,205.0	12,806.0	12,806.0	10,533.0
01	0466 Western Regional Office - Office of the Prime Minister	-	13,924.0	10,181.0	10,434.0	10,182.0
<b>02</b>	<b>Planning and Development</b>	-	<b>21,957.0</b>	<b>26,046.0</b>	<b>36,674.0</b>	<b>45,654.0</b>
02	0534 Planning and Development Division (formerly Programme Management Office)	-	21,957.0	26,046.0	36,674.0	45,654.0
<b>Total Programme 145-Corporate Office of the Prime Minister</b>		-	<b>581,962.0</b>	<b>488,649.0</b>	<b>507,078.0</b>	<b>519,527.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	247,400.0	248,098.0	248,843.0	255,748.0
22	Travel Expenses and Subsistence	-	64,315.0	56,076.0	66,140.0	64,910.0
23	Rental of Property, Machinery and Equipment	-	1,000.0	150.0	150.0	150.0
24	Public Utility Services	-	62,921.0	50,759.0	50,759.0	38,698.0
25	Purchases of Other Goods and Services	-	203,554.0	131,698.0	139,257.0	159,571.0
30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	-
31	Purchases of Equipment (Capital Goods)	-	1,772.0	868.0	929.0	450.0
<b>Total Programme 145-Corporate Office of the Prime Minister</b>		-	<b>581,962.0</b>	<b>488,649.0</b>	<b>507,078.0</b>	<b>519,527.0</b>

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

- Coordinating the management, administrative and financial functions of the Office of the Prime Minister;
- management of the Most Honourable Prime Minister's public information and communications programme;
- protocol, as it relates to the Most Honourable Prime Minister and her office;
- property management security and maintenance of the Ministry's record;
- arrangement of special conferences, state ceremonies and official visits;
- administration of the National Honours and Awards Legislation and the policy on National Symbols;
- corporate services provided for the Ministry of Tourism, Office of the Cabinet and the Ministry of Youth and Culture;
- monitoring and coordinating of key developmental strategies and initiatives, urban development programmes and poverty alleviation programmes.

### Sub Programme 01-General Administration

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	12,634.0	13,992.0	13,338.0	12,729.0
22	Travel Expenses and Subsistence	-	2,183.0	2,852.0	3,252.0	2,354.0
<b>Total Activity 0001-Direction and Management</b>		-	<b>14,817.0</b>	<b>16,844.0</b>	<b>16,590.0</b>	<b>15,083.0</b>

This activity provides control over the affairs of the Office of the Prime Minister through prudent financial administration. This provision covers the cost of administrative and other operating expenses.



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0002-Financial Management and Accounting Services</b>					
21	Compensation of Employees	-	50,511.0	50,785.0	52,681.0
22	Travel Expenses and Subsistence	-	6,093.0	6,373.0	7,670.0
25	Purchases of Other Goods and Services	-	5,349.0	3,661.0	3,285.0
31	Purchases of Equipment (Capital Goods)	-	240.0	250.0	450.0
<b>Total Activity 0002-Financial Management and Accounting Services</b>		-	<b>62,193.0</b>	<b>61,069.0</b>	<b>64,086.0</b>

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

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

21	Compensation of Employees	-	148,120.0	144,190.0	135,886.0
22	Travel Expenses and Subsistence	-	46,894.0	37,189.0	43,213.0
23	Rental of Property, Machinery and Equipment	-	1,000.0	150.0	150.0
24	Public Utility Services	-	60,438.0	49,287.0	36,950.0
25	Purchases of Other Goods and Services	-	111,415.0	80,239.0	116,101.0
30	Grants and Contributions	-	1,000.0	1,000.0	-
31	Purchases of Equipment (Capital Goods)	-	780.0	243.0	-
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>369,647.0</b>	<b>312,298.0</b>	<b>332,300.0</b>

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

### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	13,659.0	12,877.0	11,873.0
22	Travel Expenses and Subsistence	-	4,655.0	4,170.0	3,780.0
25	Purchases of Other Goods and Services	-	141.0	36.0	36.0
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>18,455.0</b>	<b>17,083.0</b>	<b>15,689.0</b>

This activity is concerned with providing independent appraisal of the financial, management and operational system in order to improve and add value to the Ministry's operation

### Activity 0425-State Ceremonies

21	Compensation of Employees	-	800.0	-	-
22	Travel Expenses and Subsistence	-	260.0	-	-
24	Public Utility Services	-	18.0	-	-
25	Purchases of Other Goods and Services	-	60,686.0	32,322.0	26,000.0
<b>Total Activity 0425-State Ceremonies</b>		-	<b>61,764.0</b>	<b>32,322.0</b>	<b>26,000.0</b>

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



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0426-Upkeep of Prime Minister's Official Residence and Offices</b>					
25	Purchases of Other Goods and Services	-	19,205.0	12,806.0	10,533.0
<b>Total Activity 0426-Upkeep of Prime Minister's Official Residence and Offices</b>		-	<b>19,205.0</b>	<b>12,806.0</b>	<b>10,533.0</b>

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

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

21	Compensation of Employees	-	6,639.0	6,522.0	6,385.0	6,334.0
22	Travel Expenses and Subsistence	-	901.0	901.0	901.0	700.0
24	Public Utility Services	-	2,441.0	1,448.0	1,448.0	1,448.0
25	Purchases of Other Goods and Services	-	3,943.0	1,310.0	1,700.0	1,700.0
<b>Total Activity 0466-Western Regional Office - Office of the Prime Minister</b>		-	<b>13,924.0</b>	<b>10,181.0</b>	<b>10,434.0</b>	<b>10,182.0</b>

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

### Sub Programme 02-Planning and Development

#### Activity 0534-Planning and Development Division (formerly Programme Management Office)

21	Compensation of Employees	-	15,037.0	19,732.0	28,147.0	36,245.0
22	Travel Expenses and Subsistence	-	3,329.0	4,591.0	6,604.0	7,193.0
24	Public Utility Services	-	24.0	24.0	24.0	300.0
25	Purchases of Other Goods and Services	-	2,815.0	1,324.0	1,524.0	1,916.0
31	Purchases of Equipment (Capital Goods)	-	752.0	375.0	375.0	-
<b>Total Activity 0534-Planning and Development Division (formerly Programme Management Office)</b>		-	<b>21,957.0</b>	<b>26,046.0</b>	<b>36,674.0</b>	<b>45,654.0</b>

This Activity is responsible for providing technical support to the Honorable Prime Minister and the Permanent Secretary in a number of policy areas such as sports, gender and the National Identification System. The activity facilitates development planning activities as well as monitors the activities of a number of developmental Agencies and Departments under the OPM to ensure that their operations are aligned with government's policy priorities and Vision 2030. The Agencies include the UDC, JSIF, CHASE, NHT, INSPORTS, JADCO, SDF and IPL.



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

**Head 1500 - Office of the Prime Minister**  
 Budget 1 - Recurrent  
 Function 01 - General Government Services  
 SubFunction 02 - Economic and Fiscal Policies and Management  
 Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>24 Fiscal Services Ltd.</b>	-	-	<b>227,219.0</b>	-	-
24 0163 Grant for Direction and Administration	-	-	227,219.0	-	-
<b>Total Programme 131-Fiscal Policy and Management</b>	-	-	<b>227,219.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	227,219.0	-
	<b>Total Programme 131-Fiscal Policy and Management</b>	-	-	<b>227,219.0</b>	-



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

**Head 1500 - Office of the Prime Minister**  
 Budget 1 - Recurrent  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to the Planning Institute of Jamaica</b>	-	-	<b>239,842.0</b>	<b>359,362.0</b>	<b>332,823.0</b>
20 0009 Technical Administration	-	-	152,727.0	242,348.0	235,638.0
20 0220 Computer Services	-	-	10,422.0	17,184.0	16,545.0
20 0351 General Administration	-	-	76,693.0	99,830.0	80,640.0
<b>Total Programme 133-Economic Planning</b>	-	-	<b>239,842.0</b>	<b>359,362.0</b>	<b>332,823.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	239,842.0	359,362.0	332,823.0
	<b>Total Programme 133-Economic Planning</b>	-	-	<b>239,842.0</b>	<b>359,362.0</b>	<b>332,823.0</b>



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to the Statistical Institute of Jamaica</b>	-	-	<b>334,118.0</b>	<b>559,478.0</b>	<b>552,950.0</b>
20 0351 General Administration	-	-	334,118.0	559,478.0	552,950.0
<b>Total Programme 134-Statistical Services</b>	-	-	<b>334,118.0</b>	<b>559,478.0</b>	<b>552,950.0</b>

Analysis of Expenditure					
30 Grants and Contributions	-	-	334,118.0	559,478.0	552,950.0
<b>Total Programme 134-Statistical Services</b>	-	-	<b>334,118.0</b>	<b>559,478.0</b>	<b>552,950.0</b>



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>27 Women's Welfare</b>	-	<b>184,378.0</b>	<b>41,905.0</b>	-	-
27 1138 Bureau of Women's Affairs	-	49,317.0	11,196.0	-	-
27 1139 Grant to Women's Centres	-	128,711.0	30,709.0	-	-
27 8998 Other Grants	-	6,350.0	-	-	-
<b>Total Programme 325-Social Welfare Services</b>	-	<b>184,378.0</b>	<b>41,905.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	30,912.0	6,489.0	-
22	Travel Expenses and Subsistence	-	6,550.0	2,391.0	-
23	Rental of Property, Machinery and Equipment	-	6,367.0	1,168.0	-
24	Public Utility Services	-	2,324.0	341.0	-
25	Purchases of Other Goods and Services	-	2,164.0	307.0	-
30	Grants and Contributions	-	136,061.0	31,209.0	-
	<b>Total Programme 325-Social Welfare Services</b>	-	<b>184,378.0</b>	<b>41,905.0</b>	-

This programme is concerned with Social Welfare Services provided by the Government, separate aspects of which are administered or promoted by other ministries.

### Sub Programme 27-Women's Welfare

#### Activity 1138-Bureau of Women's Affairs

21	Compensation of Employees	-	30,912.0	6,489.0	-
22	Travel Expenses and Subsistence	-	6,550.0	2,391.0	-
23	Rental of Property, Machinery and Equipment	-	6,367.0	1,168.0	-
24	Public Utility Services	-	2,324.0	341.0	-
25	Purchases of Other Goods and Services	-	2,164.0	307.0	-
30	Grants and Contributions	-	1,000.0	500.0	-
	<b>Total Activity 1138-Bureau of Women's Affairs</b>	-	<b>49,317.0</b>	<b>11,196.0</b>	-

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	-	128,711.0	30,709.0	-
	<b>Total Activity 1139-Grant to Women's Centres</b>	-	<b>128,711.0</b>	<b>30,709.0</b>	-

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

Object 21	-Compensation of Employees	95,770.0
Object 22	-Travel Expenses and Subsistence	17,406.0
Object 24	-Public Utility Services	8,000.0
Object 25	-Purchases of Other Goods and Services	6,500.0
Object 31	-Purchases of Equipment (Capital Goods)	1,035.0
	<b>Total</b>	<b>128,711.0</b>

The Women's Centre of Jamaica Foundation, an agent for innovative change, has particular responsibility for promoting a new approach to the problems associated with teenage pregnancy, especially in the area of interrupted education. The Women's Centre of Jamaica Foundation focuses on education, training and developmental counseling by this means improving levels of employment and productivity among our young and delaying unwanted pregnancies.



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 8998-Other Grants

30	Grants and Contributions	-	6,350.0	-	-
<b>Total Activity 8998-Other Grants</b>		-	<b>6,350.0</b>	-	-

This Activity assists the Bureau of Women's Affairs to act as a catalyst to promote good governance and socio-economic development through the concretization of the link with key institutions and Stakeholders including men's organizations. This will also serve to improve the collaborative/partnership initiatives that will generate greater public awareness, facilitates implementation of policies and programmes and to further inform policy decision.



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

**Head 1500 - Office of the Prime Minister**  
 Budget 1 - Recurrent  
 Function 06 - Education Affairs and Services  
 Programme 256 - Teachers Education and Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>22 Teachers' Colleges - Physical Education</b>	-	-	<b>45,347.0</b>	-	-
22 0739 Grant to G.C. Foster College of Physical Education and Sports	-	-	45,347.0	-	-
<b>Total Programme 256-Teachers Education and Training</b>	-	-	<b>45,347.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	45,347.0	-
	<b>Total Programme 256-Teachers Education and Training</b>	-	-	<b>45,347.0</b>	-



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister  
Budget 1 - Recurrent  
Function 08 - Information and Broadcasting  
Programme 465 - Preservation of Official and Other Permanent Records

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Archives and Records Division</b>	-	<b>84,144.0</b>	<b>18,658.0</b>	-	-
20 0005 Direction and Administration	-	10,627.0	2,263.0	-	-
20 1650 Research and Preservation	-	24,716.0	6,284.0	-	-
20 1651 Government Record Centre	-	22,786.0	3,318.0	-	-
20 1672 Audio Visual Archives Management	-	26,015.0	6,793.0	-	-
<b>Total Programme 465-Preservation of Official and Other Permanent Records</b>	-	<b>84,144.0</b>	<b>18,658.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	48,773.0	11,973.0	-
22	Travel Expenses and Subsistence	-	7,401.0	2,386.0	-
23	Rental of Property, Machinery and Equipment	-	5,418.0	1,158.0	-
24	Public Utility Services	-	7,984.0	899.0	-
25	Purchases of Other Goods and Services	-	10,774.0	2,242.0	-
31	Purchases of Equipment (Capital Goods)	-	3,794.0	-	-
	<b>Total Programme 465-Preservation of Official and Other Permanent Records</b>	-	<b>84,144.0</b>	<b>18,658.0</b>	-

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

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

### Sub Programme 20-Archives and Records Division

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	8,654.0	1,634.0	-
22	Travel Expenses and Subsistence	-	1,473.0	582.0	-
25	Purchases of Other Goods and Services	-	500.0	47.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>10,627.0</b>	<b>2,263.0</b>	-

This activity deals with:

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



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister  
Budget 1 - Recurrent  
Function 08 - Information and Broadcasting  
Programme 465 - Preservation of Official and Other Permanent Records

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1650-Research and Preservation</b>					
21	Compensation of Employees	-	13,761.0	4,642.0	-
22	Travel Expenses and Subsistence	-	855.0	338.0	-
24	Public Utility Services	-	4,148.0	496.0	-
25	Purchases of Other Goods and Services	-	3,709.0	808.0	-
31	Purchases of Equipment (Capital Goods)	-	2,243.0	-	-
<b>Total Activity 1650-Research and Preservation</b>		-	<b>24,716.0</b>	<b>6,284.0</b>	-

This Activity is responsible for appraising, acquiring, listing, preserving and making accessible to the public, historical records in the custody of the Archives Unit.

### Activity 1651-Government Record Centre

21	Compensation of Employees	-	14,462.0	2,048.0	-
22	Travel Expenses and Subsistence	-	3,658.0	1,187.0	-
23	Rental of Property, Machinery and Equipment	-	270.0	78.0	-
24	Public Utility Services	-	1,792.0	-	-
25	Purchases of Other Goods and Services	-	2,604.0	5.0	-
<b>Total Activity 1651-Government Record Centre</b>		-	<b>22,786.0</b>	<b>3,318.0</b>	-

This Activity provides training, guidance and assistance to government ministers and departments in order to ensure the proper management of official records. It also offers temporary storage of government official records deemed to be inactive but non-archival and need not to be kept in expensive space, nor does it require the use of archival equipment. This unit is charged with the responsibility and management of records throughout the records life cycle in keeping with the Archives Act and its Regulations.

### Activity 1672-Audio Visual Archives Management

21	Compensation of Employees	-	11,896.0	3,649.0	-
22	Travel Expenses and Subsistence	-	1,415.0	279.0	-
23	Rental of Property, Machinery and Equipment	-	5,148.0	1,080.0	-
24	Public Utility Services	-	2,044.0	403.0	-
25	Purchases of Other Goods and Services	-	3,961.0	1,382.0	-
31	Purchases of Equipment (Capital Goods)	-	1,551.0	-	-
<b>Total Activity 1672-Audio Visual Archives Management</b>		-	<b>26,015.0</b>	<b>6,793.0</b>	-

The Audio Visual Unit houses the collections of the former Jamaica Broadcasting Corporation (JBC) archives and library and is responsible for making them available for use in keeping with the GOJ/JBC/RJR Heads of Agreement and the Public Broadcasting Corporation of Jamaica Act as well as with copyright regulations. The unit carries out its work in the general management of the operations and also in the technical areas. It also regulates the internal environment by properly controlling and monitoring the temperature and humidity levels to ensure that storage of our collections conforms to international preservation and conservation standards.



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

**Head 1500 - Office of the Prime Minister**  
 Budget 1 - Recurrent  
 Function 08 - Information and Broadcasting  
 Programme 467 - Production and Marketing of Radio and Television Programmes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Creative Production and Training Centre Ltd.</b>	-	-	<b>7,500.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
20 0163 Grant for Direction and Administration	-	-	7,500.0	30,000.0	30,000.0
<b>Total Programme 467-Production and Marketing of Radio and Television Programmes</b>	-	-	<b>7,500.0</b>	<b>30,000.0</b>	<b>30,000.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	7,500.0	30,000.0	30,000.0
	<b>Total Programme 467-Production and Marketing of Radio and Television Programmes</b>	-	-	<b>7,500.0</b>	<b>30,000.0</b>	<b>30,000.0</b>



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>181,016.0</b>	<b>166,020.0</b>	<b>217,895.0</b>	<b>142,854.0</b>
01 0005 Direction and Administration	-	-	18,996.0	23,815.0	13,421.0
01 1670 Information Division	-	54,201.0	37,352.0	69,546.0	33,627.0
01 1674 Access to Information	-	17,906.0	13,438.0	15,959.0	15,030.0
01 1678 Public Broadcasting Corporation	-	100,335.0	86,227.0	94,256.0	76,026.0
01 2408 Public Education and Communication	-	8,574.0	10,007.0	14,319.0	4,750.0
<b>Total Programme 468-Information on Public Sector</b>	-	<b>181,016.0</b>	<b>166,020.0</b>	<b>217,895.0</b>	<b>142,854.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	35,416.0	32,953.0	37,708.0
22	Travel Expenses and Subsistence	-	9,035.0	17,504.0	8,215.0
23	Rental of Property, Machinery and Equipment	-	3,835.0	2,967.0	2,868.0
24	Public Utility Services	-	4,529.0	3,432.0	1,550.0
25	Purchases of Other Goods and Services	-	26,011.0	22,937.0	16,487.0
30	Grants and Contributions	-	100,335.0	86,227.0	76,026.0
31	Purchases of Equipment (Capital Goods)	-	1,855.0	-	-
<b>Total Programme 468-Information on Public Sector</b>	-	<b>181,016.0</b>	<b>166,020.0</b>	<b>217,895.0</b>	<b>142,854.0</b>

### Sub Programme 01-General Administration

#### Activity 1670-Information Division

21	Compensation of Employees	-	20,112.0	12,806.0	16,193.0
22	Travel Expenses and Subsistence	-	6,850.0	3,292.0	3,943.0
23	Rental of Property, Machinery and Equipment	-	3,835.0	2,577.0	2,400.0
24	Public Utility Services	-	2,809.0	2,130.0	1,150.0
25	Purchases of Other Goods and Services	-	20,004.0	16,547.0	9,941.0
31	Purchases of Equipment (Capital Goods)	-	591.0	-	-
<b>Total Activity 1670-Information Division</b>	-	<b>54,201.0</b>	<b>37,352.0</b>	<b>69,546.0</b>	<b>33,627.0</b>

The Information Division has responsibility for ensuring an appropriate Policy and Legislative Framework for the Broadcasting and Subscriber Television sector, as also to official records. Through the Jamaica Archives and record Department, the Division provides archival and information records management services and training to Government ministries and departments.

#### Activity 1674-Access to Information

21	Compensation of Employees	-	10,282.0	7,713.0	9,361.0
22	Travel Expenses and Subsistence	-	1,690.0	1,478.0	1,774.0
23	Rental of Property, Machinery and Equipment	-	-	390.0	468.0
24	Public Utility Services	-	1,120.0	952.0	400.0
25	Purchases of Other Goods and Services	-	3,981.0	2,905.0	3,027.0
31	Purchases of Equipment (Capital Goods)	-	833.0	-	-
<b>Total Activity 1674-Access to Information</b>	-	<b>17,906.0</b>	<b>13,438.0</b>	<b>15,959.0</b>	<b>15,030.0</b>

The activities of this unit involve monitoring and promoting the Access to Information Legislation, providing guidance and training to public organizations in the implementations of the Act and informing the public of their rights under the Act.

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



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 1678-Public Broadcasting Corporation

30	Grants and Contributions	-	100,335.0	86,227.0	94,256.0	76,026.0
<b>Total Activity 1678-Public Broadcasting Corporation</b>		-	<b>100,335.0</b>	<b>86,227.0</b>	<b>94,256.0</b>	<b>76,026.0</b>

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

Object 21	-Compensation of Employees	56,403.0
Object 22	-Travel Expenses and Subsistence	4,000.0
Object 23	-Rental of Property, Machinery and Equipment	100.0
Object 24	-Public Utility Services	10,553.0
Object 25	-Purchases of Other Goods and Services	28,889.0
Object 31	-Purchases of Equipment (Capital Goods)	390.0
<b>Total</b>		<b>100,335.0</b>

The provision is to cover administrative expenses of the Unit.

### Activity 2408-Public Education and Communication

21	Compensation of Employees	-	5,022.0	4,583.0	6,827.0	1,061.0
22	Travel Expenses and Subsistence	-	495.0	1,589.0	2,970.0	170.0
24	Public Utility Services	-	600.0	350.0	420.0	-
25	Purchases of Other Goods and Services	-	2,026.0	3,485.0	4,102.0	3,519.0
31	Purchases of Equipment (Capital Goods)	-	431.0	-	-	-
<b>Total Activity 2408-Public Education and Communication</b>		-	<b>8,574.0</b>	<b>10,007.0</b>	<b>14,319.0</b>	<b>4,750.0</b>

The Communication Department is responsible for coordinating the delivery of information emanating from the Ministries and Agencies of Government. A crucial aspect of its mandate includes the task of synchronizing and streamlining the work of all media related entities including JIS and PBCJ to ensure greater efficiency in the use of available resources.

The provision is to cover administrative expenses.



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>06 Regional Organisations</b>	-	-	-	<b>5,014.0</b>	<b>4,500.0</b>
06 1709 Caribbean Disaster Emergency Management Agency (CDEMA)	-	-	-	5,014.0	4,500.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	-	-	<b>5,014.0</b>	<b>4,500.0</b>

Analysis of Expenditure					
30	Grants and Contributions	-	-	5,014.0	4,500.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	-	<b>5,014.0</b>	<b>4,500.0</b>



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>26 Office of Disaster Preparedness and Emergency Management</b>	-	-	<b>36,278.0</b>	<b>133,451.0</b>	<b>130,811.0</b>
26 0163 Grant for Direction and Administration	-	-	36,278.0	128,451.0	125,811.0
26 1702 Grant for Purchase and Storage of Food Supplies for Relief	-	-	-	5,000.0	5,000.0
<b>Total Programme 005-Disaster Management</b>	-	-	<b>36,278.0</b>	<b>133,451.0</b>	<b>130,811.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	36,278.0	133,451.0	130,811.0
	<b>Total Programme 005-Disaster Management</b>	-	-	<b>36,278.0</b>	<b>133,451.0</b>	<b>130,811.0</b>



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Institute of Sports</b>	-	<b>435,448.0</b>	<b>52,318.0</b>	-	-
20 0163 Grant for Direction and Administration	-	162,466.0	29,673.0	-	-
20 1818 Grant for Promotion of Sports	-	99,620.0	13,166.0	-	-
20 1827 Grant to Independence Park Ltd.	-	146,114.0	8,049.0	-	-
20 1837 Grant to Trelawny Stadium	-	27,248.0	1,430.0	-	-
<b>22 Anti-Doping Commission</b>	-	<b>63,917.0</b>	<b>8,555.0</b>	-	-
22 1830 Grant for Anti-Doping Commission	-	55,816.0	6,238.0	-	-
22 1832 Grants for Secretariat for Hearing and Appeals Tribunal	-	7,101.0	2,017.0	-	-
22 1833 Membership Fees, Grants and Contributions	-	1,000.0	300.0	-	-
<b>Total Programme 501-Development of Sports</b>	-	<b>499,365.0</b>	<b>60,873.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	24,033.0	2,500.0	-
22	Travel Expenses and Subsistence	-	6,055.0	564.0	-
23	Rental of Property, Machinery and Equipment	-	4,139.0	1,004.0	-
24	Public Utility Services	-	1,589.0	198.0	-
25	Purchases of Other Goods and Services	-	19,000.0	1,972.0	-
30	Grants and Contributions	-	443,549.0	54,635.0	-
31	Purchases of Equipment (Capital Goods)	-	1,000.0	-	-
	<b>Total Programme 501-Development of Sports</b>	-	<b>499,365.0</b>	<b>60,873.0</b>	-

This programme is responsible for the promotion, development and implementation of sporting activities at the community and parish levels. The Institution of Sports (**INSORTS**) is responsible for development of a national network of world class sports support services designed to unearth talents throughout Jamaica. **INSORTS** 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	-	162,466.0	29,673.0	-
	<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>162,466.0</b>	<b>29,673.0</b>	-

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

Object 21	-Compensation of Employees	91,732.0
Object 22	-Travel Expenses and Subsistence	56,761.0
Object 24	-Public Utility Services	3,973.0
Object 25	-Purchases of Other Goods and Services	10,000.0
	<b>Total</b>	<b>162,466.0</b>

The activity will be used to assist in the coordination and development of sporting programmes at the community and national levels. The activity assists organizations to purchase and distribute sporting equipment to clubs and other community and sporting enterprises.



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 1818-Grant for Promotion of Sports

30	Grants and Contributions	-	99,620.0	13,166.0	-	-
	<b>Total Activity 1818-Grant for Promotion of Sports</b>	-	<b>99,620.0</b>	<b>13,166.0</b>	-	-

This allocation will be used to assist in the coordination and development of sporting programmes at the community and national levels. The activity assists organizations to purchase and distribute sporting and other equipment to clubs and other community and sporting enterprises.

Included in the request is Appropriation in Aid of **\$39.620m** to offset the Promotion of Sports Budget.

### Activity 1827-Grant to Independence Park Ltd.

30	Grants and Contributions	-	146,114.0	8,049.0	-	-
	<b>Total Activity 1827-Grant to Independence Park Ltd.</b>	-	<b>146,114.0</b>	<b>8,049.0</b>	-	-

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

Object 21	-Compensation of Employees	29,930.0
Object 22	-Travel Expenses and Subsistence	1,650.0
Object 24	-Public Utility Services	45,245.0
Object 25	-Purchases of Other Goods and Services	65,739.0
Object 30	-Grants and Contributions	100.0
Object 31	-Purchases of Equipment (Capital Goods)	3,450.0
	<b>Total</b>	<b>146,114.0</b>

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 service with the Institute of Sports.

Included in the request is Appropriation in Aid of **\$116.184m** to offset the Independence Park Budget.

### Activity 1837-Grant to Trelawny Stadium

30	Grants and Contributions	-	27,248.0	1,430.0	-	-
	<b>Total Activity 1837-Grant to Trelawny Stadium</b>	-	<b>27,248.0</b>	<b>1,430.0</b>	-	-

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

Object 21	-Compensation of Employees	2,193.0
Object 24	-Public Utility Services	16,960.0
Object 25	-Purchases of Other Goods and Services	8,095.0
	<b>Total</b>	<b>27,248.0</b>

The allocation under this activity is to cover operational expenses of the Trelawny Stadium. Included in the request is Appropriation in Aid of **\$17.015m** to offset the Trelawny Stadium Budget.



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 22-Anti-Doping Commission

#### Activity 1830-Grant for Anti-Doping Commission

21	Compensation of Employees	-	24,033.0	2,500.0	-	-
22	Travel Expenses and Subsistence	-	6,055.0	564.0	-	-
23	Rental of Property, Machinery and Equipment	-	4,139.0	1,004.0	-	-
24	Public Utility Services	-	1,589.0	198.0	-	-
25	Purchases of Other Goods and Services	-	19,000.0	1,972.0	-	-
31	Purchases of Equipment (Capital Goods)	-	1,000.0	-	-	-
	<b>Total Activity 1830-Grant for Anti-Doping Commission</b>	-	<b>55,816.0</b>	<b>6,238.0</b>	-	-

The Jamaica Anti-Doping Commission is the legally constituted authority responsible for executing the nation's Anti-Doping Programme. This mandate is carried out with the support and cooperation of a range of national sports organizations

#### Activity 1832-Grants for Secretariat for Hearing and Appeals Tribunal

30	Grants and Contributions	-	7,101.0	2,017.0	-	-
	<b>Total Activity 1832-Grants for Secretariat for Hearing and Appeals Tribunal</b>	-	<b>7,101.0</b>	<b>2,017.0</b>	-	-

This activity allows for the convening of the Jamaica Anti-Doping Disciplinary Panel and the Jamaica Anti-Doping Appeals Tribunal. The Jamaica Anti-Doping Disciplinary Panel and the Jamaica Anti-Doping Appeals Tribunal are separate entities to the Jamaica Anti-Doping Commission and acts independently of JADCO for the hearing of disciplinary cases relating to anti-doping violations and subsequent appeals that may ensue.

#### Activity 1833-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	1,000.0	300.0	-	-
	<b>Total Activity 1833-Membership Fees, Grants and Contributions</b>	-	<b>1,000.0</b>	<b>300.0</b>	-	-

Each participating Country of the World Anti-Doping Agency is required to contribute to WADA's budget to assist in the fight against doping in sports. The amount includes Jamaica's contribution and wire transfer fee.



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Real Estate Board</b>	-	-	<b>8,749.0</b>	<b>35,000.0</b>	<b>51,194.0</b>
20	0163 Grant for Direction and Administration	-	-	8,749.0	35,000.0	51,194.0
<b>Total Programme 357-Regulation of Real Estate Business &amp; Profession</b>		-	-	<b>8,749.0</b>	<b>35,000.0</b>	<b>51,194.0</b>

Analysis of Expenditure							
30	Grants and Contributions		-	-	8,749.0	35,000.0	51,194.0
<b>Total Programme 357-Regulation of Real Estate Business &amp; Profession</b>		-	-	<b>8,749.0</b>	<b>35,000.0</b>	<b>51,194.0</b>	



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Negril/Green Island Area, Local Planning Authority</b>	-	-	<b>3,324.0</b>	<b>14,007.0</b>	<b>13,998.0</b>
20 0163 Grant for Direction and Administration	-	-	3,324.0	14,007.0	13,998.0
<b>22 Planning and Policy Development</b>	-	-	<b>12,758.0</b>	<b>53,313.0</b>	<b>53,943.0</b>
22 1323 Development of Physical Plans, Policies and Standards	-	-	3,710.0	15,182.0	17,270.0
22 1324 Land Administration and Management	-	-	4,834.0	19,732.0	19,676.0
22 1325 Spatial Data Management	-	-	4,214.0	18,399.0	16,997.0
<b>Total Programme 376-Land Use Planning and Development</b>	-	-	<b>16,082.0</b>	<b>67,320.0</b>	<b>67,941.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	10,427.0	41,310.0	42,729.0
22	Travel Expenses and Subsistence	-	-	1,819.0	7,287.0	7,614.0
24	Public Utility Services	-	-	200.0	1,100.0	800.0
25	Purchases of Other Goods and Services	-	-	312.0	3,516.0	2,800.0
30	Grants and Contributions	-	-	3,324.0	14,007.0	13,998.0
31	Purchases of Equipment (Capital Goods)	-	-	-	100.0	-
	<b>Total Programme 376-Land Use Planning and Development</b>	-	-	<b>16,082.0</b>	<b>67,320.0</b>	<b>67,941.0</b>



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>02 Planning and Development</b>	-	-	<b>3,367.0</b>	<b>15,453.0</b>	<b>17,147.0</b>
02 2124 National Commission on Science and Technology	-	-	3,367.0	15,453.0	17,147.0
<b>26 The International Centre for Environmental and Nuclear Sciences</b>	-	-	<b>18,187.0</b>	<b>71,519.0</b>	<b>71,519.0</b>
26 2115 Grant for Research Administration	-	-	18,187.0	71,519.0	71,519.0
<b>Total Programme 003-Research and Development</b>	-	-	<b>21,554.0</b>	<b>86,972.0</b>	<b>88,666.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	21,554.0	86,972.0	88,666.0
	<b>Total Programme 003-Research and Development</b>	-	-	<b>21,554.0</b>	<b>86,972.0</b>	<b>88,666.0</b>



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

**Head 1500 - Office of the Prime Minister**  
 Budget 1 - Recurrent  
 Function 20 - Scientific and Technological Services  
 Programme 576 - Geological and Geo-Technical Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	-	<b>6,589.0</b>	<b>29,540.0</b>	<b>24,335.0</b>
01 2305 Grant to the University of the West Indies for Seismic Research	-	-	6,589.0	29,540.0	24,335.0
<b>Total Programme 576-Geological and Geo-Technical Services</b>	-	-	<b>6,589.0</b>	<b>29,540.0</b>	<b>24,335.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	6,589.0	29,540.0	24,335.0
	<b>Total Programme 576-Geological and Geo-Technical Services</b>	-	-	<b>6,589.0</b>	<b>29,540.0</b>	<b>24,335.0</b>



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Provision of Meteorological Information and Severe Weather Watch</b>	-	-	<b>36,920.0</b>	<b>138,645.0</b>	<b>134,270.0</b>
20 2103 Directorate of Meteorology	-	-	5,982.0	24,504.0	24,802.0
20 2106 Weather Services	-	-	20,335.0	74,976.0	72,216.0
20 2107 Climate Services	-	-	10,603.0	39,165.0	37,252.0
<b>Total Programme 600-Meteorological Services</b>	-	-	<b>36,920.0</b>	<b>138,645.0</b>	<b>134,270.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	-	26,324.0	93,844.0
22	Travel Expenses and Subsistence	-	-	4,956.0	16,568.0
23	Rental of Property, Machinery and Equipment	-	-	777.0	2,634.0
24	Public Utility Services	-	-	2,263.0	8,655.0
25	Purchases of Other Goods and Services	-	-	2,600.0	12,569.0
30	Grants and Contributions	-	-	-	-
	<b>Total Programme 600-Meteorological Services</b>	-	-	<b>36,920.0</b>	<b>134,270.0</b>



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

**Head 1500 - Office of the Prime Minister**  
 Budget 1 - Recurrent  
 Function 21 - Environmental Protection and Conservation  
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>02 Planning and Development</b>	-	-	<b>8,953.0</b>	<b>39,682.0</b>	<b>35,020.0</b>
02 2400 Environmental Protection and Conservation Division	-	-	4,134.0	19,159.0	14,667.0
02 2422 Environment Administration	-	-	4,819.0	20,523.0	20,353.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>8,953.0</b>	<b>39,682.0</b>	<b>35,020.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	5,470.0	22,626.0	20,274.0
22	Travel Expenses and Subsistence	-	-	986.0	3,824.0	3,297.0
24	Public Utility Services	-	-	1,192.0	5,949.0	5,949.0
25	Purchases of Other Goods and Services	-	-	1,305.0	5,500.0	5,500.0
30	Grants and Contributions	-	-	-	1,613.0	-
31	Purchases of Equipment (Capital Goods)	-	-	-	170.0	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>8,953.0</b>	<b>39,682.0</b>	<b>35,020.0</b>



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

**Head 1500 - Office of the Prime Minister**  
 Budget 1 - Recurrent  
 Function 22 - Labour Relations and Employment Services  
 Programme 726 - Promotion and Supervision of Industrial Peace and Safety

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Industrial Relations</b>	-	-	<b>29,126.0</b>	-	-
21 2712 Tripartite National Productivity Centre	-	-	29,126.0	-	-
<b>Total Programme 726-Promotion and Supervision of Industrial Peace and Safety</b>	-	-	<b>29,126.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	29,126.0	-
	<b>Total Programme 726-Promotion and Supervision of Industrial Peace and Safety</b>	-	-	<b>29,126.0</b>	-



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Road Safety</b>	-	-	<b>9,555.0</b>	<b>14,524.0</b>	<b>12,024.0</b>
21 0629 Grant to National Road Safety Council	-	-	9,555.0	14,524.0	12,024.0
<b>Total Programme 230-Road Traffic and Safety</b>	-	-	<b>9,555.0</b>	<b>14,524.0</b>	<b>12,024.0</b>

Analysis of Expenditure					
30 Grants and Contributions	-	-	9,555.0	14,524.0	12,024.0
<b>Total Programme 230-Road Traffic and Safety</b>	-	-	<b>9,555.0</b>	<b>14,524.0</b>	<b>12,024.0</b>



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

**Head 1500 - Office of the Prime Minister**  
 Budget 1 - Recurrent  
 Function 23 - Transport and Communication Services  
 SubFunction 05 - Postal Services  
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>13</b>	<b>Technical Administration</b>	-	-	<b>6,834.0</b>	<b>16,981.0</b>	<b>3,854.0</b>
13	2240 Directorate of Communications	-	-	6,834.0	16,981.0	3,854.0
<b>Total Programme 001-Executive Direction and Administration</b>		-	-	<b>6,834.0</b>	<b>16,981.0</b>	<b>3,854.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	1,956.0	2,468.0	2,214.0
22	Travel Expenses and Subsistence	-	-	368.0	495.0	440.0
25	Purchases of Other Goods and Services	-	-	4,510.0	14,018.0	1,200.0
<b>Total Programme 001-Executive Direction and Administration</b>		-	-	<b>6,834.0</b>	<b>16,981.0</b>	<b>3,854.0</b>



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

**Head 1500 - Office of the Prime Minister**  
 Budget 1 - Recurrent  
 Function 23 - Transport and Communication Services  
 SubFunction 05 - Postal Services  
 Programme 004 - Regional and International Cooperation

\$\*000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>06 Regional Organisations</b>	-	-	<b>460.0</b>	<b>15,272.0</b>	<b>26,086.0</b>
06 0007 Membership Fees, Grants and Contributions	-	-	460.0	15,272.0	26,086.0
<b>08 International Organisations</b>	-	-	<b>3,220.0</b>	<b>3,220.0</b>	<b>2,870.0</b>
08 0007 Membership Fees, Grants and Contributions	-	-	3,220.0	3,220.0	2,870.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	-	<b>3,680.0</b>	<b>18,492.0</b>	<b>28,956.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	3,680.0	18,492.0	28,956.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	-	<b>3,680.0</b>	<b>18,492.0</b>	<b>28,956.0</b>



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>25 Secondary Schools</b>	-	-	<b>19,282.0</b>	<b>87,506.0</b>	<b>87,506.0</b>
25 2263 E-Learning Project	-	-	19,282.0	87,506.0	87,506.0
<b>Total Programme 254-Technical and Vocational Education</b>	-	-	<b>19,282.0</b>	<b>87,506.0</b>	<b>87,506.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	19,282.0	87,506.0	87,506.0
	<b>Total Programme 254-Technical and Vocational Education</b>	-	-	<b>19,282.0</b>	<b>87,506.0</b>	<b>87,506.0</b>



## 2012-2013 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Regulatory Services</b>	-	-	<b>28,325.0</b>	<b>39,890.0</b>	<b>75,996.0</b>
20 2253 Universal Access Fund	-	-	28,325.0	39,890.0	75,996.0
<b>Total Programme 556-Telecommunication Services</b>	-	-	<b>28,325.0</b>	<b>39,890.0</b>	<b>75,996.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	28,325.0	39,890.0	75,996.0
	<b>Total Programme 556-Telecommunication Services</b>	-	-	<b>28,325.0</b>	<b>39,890.0</b>	<b>75,996.0</b>

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## 2012-2013 Jamaica Budget

Head 1500A - Office of the Prime Minister

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>01 Executive and Legislative Services</b>	-	<b>10,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>
01 145 Corporate Office of the Prime Minister	-	10,000.0	21,000.0	21,000.0	21,000.0
<b>05 Economic Planning and Statistical Services</b>	-	-	<b>1,209,927.0</b>	<b>1,313,903.0</b>	<b>190,000.0</b>
05 134 Statistical Services	-	-	1,209,927.0	1,313,903.0	190,000.0
<b>07 Other General Government Services</b>	-	<b>8,247.0</b>	<b>7,744.0</b>	-	-
07 127 National Identification System	-	8,247.0	7,744.0	-	-
<b>Total Function 01-General Government Services</b>	-	<b>18,247.0</b>	<b>1,238,671.0</b>	<b>1,334,903.0</b>	<b>211,000.0</b>
<b>Function 05 -Social Security and Welfare Services</b>					
00 325 Social Welfare Services	-	6,000.0	-	-	-
<b>Total Function 05-Social Security and Welfare Services</b>	-	<b>6,000.0</b>	-	-	-
<b>Function 08 -Information and Broadcasting</b>					
00 467 Production and Marketing of Radio and Television Programmes	-	-	-	3,500.0	-
00 468 Information on Public Sector	-	-	10,000.0	10,000.0	-
<b>Total Function 08-Information and Broadcasting</b>	-	-	<b>10,000.0</b>	<b>13,500.0</b>	-
<b>Function 09 -Housing</b>					
00 200 Government Residential Buildings	-	-	47,000.0	47,000.0	-
<b>Total Function 09-Housing</b>	-	-	<b>47,000.0</b>	<b>47,000.0</b>	-
<b>Function 10 -Community Amenity Services</b>					
<b>01 Community Development</b>	-	-	<b>14,555.0</b>	<b>74,121.0</b>	<b>50,000.0</b>
01 005 Disaster Management	-	-	14,555.0	74,121.0	50,000.0
<b>Total Function 10-Community Amenity Services</b>	-	-	<b>14,555.0</b>	<b>74,121.0</b>	<b>50,000.0</b>
<b>Function 12 -Other Social and Community Services</b>					
<b>01 Sporting and Recreational Services</b>	-	<b>25,000.0</b>	-	-	-
01 501 Development of Sports	-	25,000.0	-	-	-
<b>04 Other Services</b>	-	-	<b>11,813.0</b>	<b>14,232.0</b>	<b>33,700.0</b>
04 005 Disaster Management	-	-	-	-	23,700.0
04 502 Other Social Programmes	-	-	11,813.0	14,232.0	10,000.0
<b>Total Function 12-Other Social and Community Services</b>	-	<b>25,000.0</b>	<b>11,813.0</b>	<b>14,232.0</b>	<b>33,700.0</b>
<b>Function 14 -Agriculture</b>					
00 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	-	-	28,702.0	220,000.0	170,049.0
<b>Total Function 14-Agriculture</b>	-	-	<b>28,702.0</b>	<b>220,000.0</b>	<b>170,049.0</b>
<b>Function 19 -Physical Planning and Development</b>					
00 376 Land Use Planning and Development	-	-	3,750.0	17,621.0	14,271.0
<b>Total Function 19-Physical Planning and Development</b>	-	-	<b>3,750.0</b>	<b>17,621.0</b>	<b>14,271.0</b>
<b>Function 23 -Transport and Communication Services</b>					
<b>05 Postal Services</b>	-	-	-	<b>40,000.0</b>	<b>20,000.0</b>
05 555 Postal Services	-	-	-	40,000.0	20,000.0
<b>06 Communication Services</b>	-	-	<b>448,833.0</b>	<b>2,704,538.0</b>	<b>793,573.0</b>
06 254 Technical and Vocational Education	-	-	193,890.0	1,400,967.0	630,384.0
06 556 Telecommunication Services	-	-	254,943.0	1,303,571.0	163,189.0
<b>Total Function 23-Transport and Communication Services</b>	-	-	<b>448,833.0</b>	<b>2,744,538.0</b>	<b>813,573.0</b>
<b>Function 99 -Unallocated</b>					
00 008 Constituency Development Fund	-	945,000.0	1,412,081.0	1,343,147.0	1,240,000.0
<b>Total Function 99-Unallocated</b>	-	<b>945,000.0</b>	<b>1,412,081.0</b>	<b>1,343,147.0</b>	<b>1,240,000.0</b>
<b>Total Budget 2 - Capital A</b>	-	<b>994,247.0</b>	<b>3,215,405.0</b>	<b>5,809,062.0</b>	<b>2,532,593.0</b>
<b>Less Appropriations In Aid</b>	-	-	<b>3,676.0</b>	<b>120,409.0</b>	<b>80,049.0</b>
<b>Net Total Budget 2 - Capital A</b>	-	<b>994,247.0</b>	<b>3,211,729.0</b>	<b>5,688,653.0</b>	<b>2,452,544.0</b>



## 2012-2013 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

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

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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<b>Analysis of Expenditure</b>						
21	Compensation of Employees	-	11,591.0	32,265.0	150,614.0	127,878.0
22	Travel Expenses and Subsistence	-	2,128.0	7,012.0	44,302.0	23,085.0
23	Rental of Property, Machinery and Equipment	-	-	200.0	1,830.0	1,551.0
24	Public Utility Services	-	1,116.0	1,070.0	8,070.0	1,420.0
25	Purchases of Other Goods and Services	-	8,412.0	1,265,865.0	1,427,062.0	285,378.0
30	Grants and Contributions	-	955,000.0	1,872,499.0	4,101,374.0	2,063,573.0
31	Purchases of Equipment (Capital Goods)	-	10,000.0	36,494.0	75,810.0	29,708.0
32	Land and Structures	-	6,000.0	-	-	-
	<b>Total Budget 02-Capital A</b>	-	<b>994,247.0</b>	<b>3,215,405.0</b>	<b>5,809,062.0</b>	<b>2,532,593.0</b>
	<b>Less Appropriations In Aid</b>	-	-	<b>3,676.0</b>	<b>120,409.0</b>	<b>80,049.0</b>
	<b>Net Total Budget 02-Capital A</b>	-	<b>994,247.0</b>	<b>3,211,729.0</b>	<b>5,688,653.0</b>	<b>2,452,544.0</b>

The allocations under this Head fund the capital projects, which are fully financed by the resources of the Government of Jamaica. A description of the subjects, which fall within the responsibility of the ministry, is provided in the Recurrent Head of Estimates.



## 2012-2013 Jamaica Budget

Head 1500A - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>10,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>
01 0526 Information Technology Infrastructure	-	-	21,000.0	21,000.0	21,000.0
01 1116 Purchase of Equipment	-	10,000.0	-	-	-
<b>Total Programme 145-Corporate Office of the Prime Minister</b>	-	<b>10,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	4,661.0	4,661.0	2,000.0
31	Purchases of Equipment (Capital Goods)	-	10,000.0	16,339.0	16,339.0	19,000.0
	<b>Total Programme 145-Corporate Office of the Prime Minister</b>	-	<b>10,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>

### Sub Programme 01-General Administration

#### Project 1116-Purchase of Equipment

31	Purchases of Equipment (Capital Goods)	-	10,000.0	-	-	-
	<b>Total Project 1116-Purchase of Equipment</b>	-	<b>10,000.0</b>	-	-	-

The allocation is to purchase machinery and equipment for the administrative office.



## 2012-2013 Jamaica Budget

Head 1500A - Office of the Prime Minister

**Head 1500A - Office of the Prime Minister**  
 Budget 2 - Capital A  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 134 - Statistical Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to the Statistical Institute of Jamaica</b>	-	-	<b>1,209,927.0</b>	<b>1,313,903.0</b>	<b>190,000.0</b>
20 0543 Population and Housing Census	-	-	1,208,529.0	1,300,000.0	190,000.0
20 0559 International Comparison Programme	-	-	1,398.0	13,903.0	-
<b>Total Programme 134-Statistical Services</b>	-	-	<b>1,209,927.0</b>	<b>1,313,903.0</b>	<b>190,000.0</b>

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	-	1,209,927.0	1,313,903.0	190,000.0
<b>Total Programme 134-Statistical Services</b>	-	-	<b>1,209,927.0</b>	<b>1,313,903.0</b>	<b>190,000.0</b>



## 2012-2013 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister  
 Budget 2 - Capital A  
 Function 01 - General Government Services  
 SubFunction 07 - Other General Government Services  
 Programme 127 - National Identification System

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Establishment of a Common Identity Card for all Purposes</b>	-	<b>8,247.0</b>	<b>7,744.0</b>	-	-
20 0203 National Registration (Preparatory Unit)	-	8,247.0	7,744.0	-	-
<b>Total Programme 127-National Identification System</b>	-	<b>8,247.0</b>	<b>7,744.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	7,247.0	3,236.0	-
22	Travel Expenses and Subsistence	-	1,000.0	730.0	-
25	Purchases of Other Goods and Services	-	-	3,528.0	-
31	Purchases of Equipment (Capital Goods)	-	-	250.0	-
	<b>Total Programme 127-National Identification System</b>	-	<b>8,247.0</b>	<b>7,744.0</b>	-

### Sub Programme 20-Establishment of a Common Identity Card for all Purposes

#### Project 0203-National Registration (Preparatory Unit)

21	Compensation of Employees	-	7,247.0	3,236.0	-
22	Travel Expenses and Subsistence	-	1,000.0	730.0	-
25	Purchases of Other Goods and Services	-	-	3,528.0	-
31	Purchases of Equipment (Capital Goods)	-	-	250.0	-
	<b>Total Project 0203-National Registration (Preparatory Unit)</b>	-	<b>8,247.0</b>	<b>7,744.0</b>	-

The allocation is to cover administrative expense for the unit.



## 2012-2013 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

<b>Head 1500A - Office of the Prime Minister</b> Budget 2 - Capital A Function 05 - Social Security and Welfare Services  Programme 325 - Social Welfare Services
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>27 Women's Welfare</b>	-	<b>6,000.0</b>	-	-	-
27 1831 Construction and Repairs	-	6,000.0	-	-	-
<b>Total Programme 325-Social Welfare Services</b>	-	<b>6,000.0</b>	-	-	-

Analysis of Expenditure					
32 Land and Structures	-	6,000.0	-	-	-
<b>Total Programme 325-Social Welfare Services</b>	-	<b>6,000.0</b>	-	-	-

### Sub Programme 27-Women's Welfare

#### Project 1831-Construction and Repairs

32 Land and Structures	-	6,000.0	-	-	-
<b>Total Project 1831-Construction and Repairs</b>	-	<b>6,000.0</b>	-	-	-

This allocation is to renovate the administrative building at Trafalgar Road and complete other works at the Savanna-la-Mar property.



## 2012-2013 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

**Head 1500A - Office of the Prime Minister**  
 Budget 2 - Capital A  
 Function 08 - Information and Broadcasting  
 Programme 467 - Production and Marketing of Radio and Television Programmes

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Creative Production and Training Centre Ltd.</b>	-	-	-	<b>3,500.0</b>	-
20 1658 Purchase of Studio Equipment	-	-	-	3,500.0	-
<b>Total Programme 467-Production and Marketing of Radio and Television Programmes</b>	-	-	-	<b>3,500.0</b>	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	3,500.0	-
	<b>Total Programme 467-Production and Marketing of Radio and Television Programmes</b>	-	-	<b>3,500.0</b>	-



## 2012-2013 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>22 Jamaica Information Service (JIS)</b>	-	-	<b>10,000.0</b>	<b>10,000.0</b>	-
22 1660 Purchase of Equipment and Furniture	-	-	10,000.0	10,000.0	-
<b>Total Programme 468-Information on Public Sector</b>	-	-	<b>10,000.0</b>	<b>10,000.0</b>	-

Analysis of Expenditure					
31	Purchases of Equipment (Capital Goods)	-	-	10,000.0	10,000.0
	<b>Total Programme 468-Information on Public Sector</b>	-	-	<b>10,000.0</b>	<b>10,000.0</b>



## 2012-2013 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister

Budget 2 - Capital A

Function 09 - Housing

Programme 200 - Government Residential Buildings

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Rehabilitation and Maintenance</b>	-	-	<b>47,000.0</b>	<b>47,000.0</b>	-
20 0519 Refurbishing of Government Residential Buildings	-	-	47,000.0	47,000.0	-
<b>Total Programme 200-Government Residential Buildings</b>	-	-	<b>47,000.0</b>	<b>47,000.0</b>	-

Analysis of Expenditure						
30	Grants and Contributions	-	-	47,000.0	47,000.0	-
	<b>Total Programme 200-Government Residential Buildings</b>	-	-	<b>47,000.0</b>	<b>47,000.0</b>	-



## 2012-2013 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister  
 Budget 2 - Capital A  
 Function 10 - Community Amenity Services  
 SubFunction 01 - Community Development  
 Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>22 Disaster Preparedness</b>	-	-	<b>14,555.0</b>	<b>74,121.0</b>	<b>50,000.0</b>
22 1116 Purchase of Equipment	-	-	9,555.0	24,121.0	-
22 1773 National Disaster Fund	-	-	5,000.0	50,000.0	50,000.0
<b>Total Programme 005-Disaster Management</b>	-	-	<b>14,555.0</b>	<b>74,121.0</b>	<b>50,000.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	5,000.0	50,000.0	50,000.0
31	Purchases of Equipment (Capital Goods)	-	-	9,555.0	24,121.0	-
	<b>Total Programme 005-Disaster Management</b>	-	-	<b>14,555.0</b>	<b>74,121.0</b>	<b>50,000.0</b>



## 2012-2013 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

Head 1500A - Office of the Prime Minister  
Budget 2 - Capital A  
Function 12 - Other Social and Community Services  
SubFunction 01 - Sporting and Recreational Services  
Programme 501 - Development of Sports

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Institute of Sports</b>	-	<b>25,000.0</b>	-	-	-
20 1846 Independence Park Ltd	-	25,000.0	-	-	-
<b>Total Programme 501-Development of Sports</b>	-	<b>25,000.0</b>	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	25,000.0	-	-
	<b>Total Programme 501-Development of Sports</b>	-	<b>25,000.0</b>	-	-

### Sub Programme 20-Institute of Sports

#### Project 1846-Independence Park Ltd

30	Grants and Contributions	-	25,000.0	-	-
	<b>Total Project 1846-Independence Park Ltd</b>	-	<b>25,000.0</b>	-	-

The allocation will cover the following:

- refurbishing filtration and plumbing systems for pool;
- upgrading of outdoor court;
- fire equipment upgrading;
- training venue for national teams.



## 2012-2013 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

**Head 1500A - Office of the Prime Minister**  
Budget 2 - Capital A  
Function 12 - Other Social and Community Services  
SubFunction 04 - Other Services  
Programme 005 - Disaster Management

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>32 Tropical Storm Nicole</b>	-	-	-	-	<b>23,700.0</b>
32 2418 Emergency Relief	-	-	-	-	23,700.0
<b>Total Programme 005-Disaster Management</b>	-	-	-	-	<b>23,700.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	2,000.0
25	Purchases of Other Goods and Services	-	-	-	21,700.0
	<b>Total Programme 005-Disaster Management</b>	-	-	-	<b>23,700.0</b>



## 2012-2013 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>02 Planning and Development</b>	-	-	<b>11,813.0</b>	<b>14,232.0</b>	<b>10,000.0</b>
02 1835 National Transformation Programme	-	-	11,813.0	14,232.0	10,000.0
<b>Total Programme 502-Other Social Programmes</b>	-	-	<b>11,813.0</b>	<b>14,232.0</b>	<b>10,000.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	937.0	937.0	-
22	Travel Expenses and Subsistence	-	-	128.0	128.0	-
25	Purchases of Other Goods and Services	-	-	10,748.0	13,167.0	10,000.0
<b>Total Programme 502-Other Social Programmes</b>		-	-	<b>11,813.0</b>	<b>14,232.0</b>	<b>10,000.0</b>



## 2012-2013 Jamaica Budget

Head 1500A - Office of the Prime Minister

**Head 1500A - Office of the Prime Minister**

Budget 2 - Capital A

Function 14 - Agriculture

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Land Administration</b>	-	-	<b>28,702.0</b>	<b>220,000.0</b>	<b>170,049.0</b>
20 2022 Land Administration and Management Programme	-	-	28,702.0	220,000.0	170,049.0
<b>Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform</b>	-	-	<b>28,702.0</b>	<b>220,000.0</b>	<b>170,049.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	21,736.0	134,687.0	110,937.0
22	Travel Expenses and Subsistence	-	-	4,429.0	40,199.0	20,199.0
23	Rental of Property, Machinery and Equipment	-	-	-	930.0	498.0
24	Public Utility Services	-	-	-	7,000.0	400.0
25	Purchases of Other Goods and Services	-	-	2,537.0	27,184.0	27,307.0
31	Purchases of Equipment (Capital Goods)	-	-	-	10,000.0	10,708.0
	<b>Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform</b>	-	-	<b>28,702.0</b>	<b>220,000.0</b>	<b>170,049.0</b>



## 2012-2013 Jamaica Budget

Head 1500A - Office of the Prime Minister

**Head 1500A - Office of the Prime Minister**  
Budget 2 - Capital A  
Function 19 - Physical Planning and Development  
Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Town and Country Planning</b>	-	-	<b>250.0</b>	<b>3,350.0</b>	-
21 1319 Upgrading of National Physical Plan	-	-	250.0	3,350.0	-
<b>22 Planning and Policy Development</b>	-	-	<b>3,500.0</b>	<b>14,271.0</b>	<b>14,271.0</b>
22 1334 Development Planning Project	-	-	3,500.0	14,271.0	14,271.0
<b>Total Programme 376-Land Use Planning and Development</b>	-	-	<b>3,750.0</b>	<b>17,621.0</b>	<b>14,271.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	2,700.0	11,571.0	11,571.0
22	Travel Expenses and Subsistence	-	-	850.0	3,100.0	1,800.0
23	Rental of Property, Machinery and Equipment	-	-	200.0	900.0	900.0
30	Grants and Contributions	-	-	-	2,050.0	-
	<b>Total Programme 376-Land Use Planning and Development</b>	-	-	<b>3,750.0</b>	<b>17,621.0</b>	<b>14,271.0</b>



## 2012-2013 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Post Offices and Postal Agencies</b>	-	-	-	<b>40,000.0</b>	<b>20,000.0</b>
20	2244 New Construction and Capital Improvements of Post Offices	-	-	-	40,000.0	20,000.0
<b>Total Programme 555-Postal Services</b>		-	-	-	<b>40,000.0</b>	<b>20,000.0</b>

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	25,000.0	20,000.0
31	Purchases of Equipment (Capital Goods)	-	-	-	15,000.0	-
<b>Total Programme 555-Postal Services</b>		-	-	-	<b>40,000.0</b>	<b>20,000.0</b>



## 2012-2013 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>25</b>	<b>Secondary Schools</b>	-	-	<b>193,890.0</b>	<b>1,400,967.0</b>	<b>630,384.0</b>
25	2263 E-Learning Project	-	-	193,890.0	1,400,967.0	630,384.0
<b>Total Programme 254-Technical and Vocational Education</b>		-	-	<b>193,890.0</b>	<b>1,400,967.0</b>	<b>630,384.0</b>

Analysis of Expenditure							
30	Grants and Contributions		-	-	193,890.0	1,400,967.0	630,384.0
<b>Total Programme 254-Technical and Vocational Education</b>		-	-	<b>193,890.0</b>	<b>1,400,967.0</b>	<b>630,384.0</b>	



## 2012-2013 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

**Head 1500A - Office of the Prime Minister**  
 Budget 2 - Capital A  
 Function 23 - Transport and Communication Services  
 SubFunction 06 - Communication Services  
 Programme 556 - Telecommunication Services

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Regulatory Services</b>	-	-	<b>254,943.0</b>	<b>1,303,571.0</b>	<b>163,189.0</b>
20	2253 Universal Access Fund	-	-	254,943.0	1,303,571.0	163,189.0
<b>Total Programme 556-Telecommunication Services</b>		-	-	<b>254,943.0</b>	<b>1,303,571.0</b>	<b>163,189.0</b>

Analysis of Expenditure							
30	Grants and Contributions		-	-	254,943.0	1,303,571.0	163,189.0
<b>Total Programme 556-Telecommunication Services</b>		-	-	<b>254,943.0</b>	<b>1,303,571.0</b>	<b>163,189.0</b>	



## 2012-2013 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister

Budget 2 - Capital A

Function 99 - Unallocated

Programme 008 - Constituency Development Fund

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>99 Others</b>	-	<b>945,000.0</b>	<b>1,412,081.0</b>	<b>1,343,147.0</b>	<b>1,240,000.0</b>
99 0090 Constituency Development Fund	-	945,000.0	1,412,081.0	1,343,147.0	1,240,000.0
<b>Total Programme 008-Constituency Development Fund</b>	-	<b>945,000.0</b>	<b>1,412,081.0</b>	<b>1,343,147.0</b>	<b>1,240,000.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	4,344.0	3,656.0	3,419.0	3,370.0
22	Travel Expenses and Subsistence	-	1,128.0	875.0	875.0	1,086.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	153.0
24	Public Utility Services	-	1,116.0	1,070.0	1,070.0	1,020.0
25	Purchases of Other Goods and Services	-	8,412.0	34,464.0	43,147.0	14,371.0
30	Grants and Contributions	-	930,000.0	1,371,666.0	1,294,286.0	1,220,000.0
31	Purchases of Equipment (Capital Goods)	-	-	350.0	350.0	-
	<b>Total Programme 008-Constituency Development Fund</b>	-	<b>945,000.0</b>	<b>1,412,081.0</b>	<b>1,343,147.0</b>	<b>1,240,000.0</b>

### Sub Programme 99-Others

#### Project 0090-Constituency Development Fund

21	Compensation of Employees	-	4,344.0	3,656.0	3,419.0	3,370.0
22	Travel Expenses and Subsistence	-	1,128.0	875.0	875.0	1,086.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	153.0
24	Public Utility Services	-	1,116.0	1,070.0	1,070.0	1,020.0
25	Purchases of Other Goods and Services	-	8,412.0	34,464.0	43,147.0	14,371.0
30	Grants and Contributions	-	930,000.0	1,371,666.0	1,294,286.0	1,220,000.0
31	Purchases of Equipment (Capital Goods)	-	-	350.0	350.0	-
	<b>Total Project 0090-Constituency Development Fund</b>	-	<b>945,000.0</b>	<b>1,412,081.0</b>	<b>1,343,147.0</b>	<b>1,240,000.0</b>

This allocation is to cover administrative and other operating expenses of the unit and the sixty three (63) constituencies.

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## 2012-2013 Jamaica Budget

Head 1500B - Office of the Prime Minister

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>01 Executive and Legislative Services</b>	-	<b>15,000.0</b>	<b>6,772.0</b>	-	<b>109,480.0</b>
01 001 Executive Direction and Administration	-	-	-	-	109,480.0
01 145 Corporate Office of the Prime Minister	-	15,000.0	6,772.0	-	-
<b>05 Economic Planning and Statistical Services</b>	-	-	<b>113,168.0</b>	<b>750,814.0</b>	<b>174,880.0</b>
05 133 Economic Planning	-	-	104,854.0	722,195.0	149,368.0
05 134 Statistical Services	-	-	8,314.0	28,619.0	25,512.0
<b>07 Other General Government Services</b>	-	<b>1,868,911.0</b>	<b>1,882,695.0</b>	<b>2,807,331.0</b>	<b>1,960,603.0</b>
07 011 Poverty Alleviation Programme	-	1,868,911.0	1,882,695.0	2,807,331.0	1,960,603.0
<b>Total Function 01-General Government Services</b>	-	<b>1,883,911.0</b>	<b>2,002,635.0</b>	<b>3,558,145.0</b>	<b>2,244,963.0</b>
<b>Function 10 -Community Amenity Services</b>					
<b>01 Community Development</b>	-	-	<b>31,069.0</b>	<b>175,506.0</b>	<b>141,108.0</b>
01 005 Disaster Management	-	-	31,069.0	175,506.0	141,108.0
<b>Total Function 10-Community Amenity Services</b>	-	-	<b>31,069.0</b>	<b>175,506.0</b>	<b>141,108.0</b>
<b>Function 14 -Agriculture</b>					
00 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	-	-	-	-	100.0
<b>Total Function 14-Agriculture</b>	-	-	-	-	<b>100.0</b>
<b>Function 18 -Roads</b>					
00 005 Disaster Management	-	-	47,440.0	88,071.0	104,480.0
<b>Total Function 18-Roads</b>	-	-	<b>47,440.0</b>	<b>88,071.0</b>	<b>104,480.0</b>
<b>Function 19 -Physical Planning and Development</b>					
00 377 Area Development	-	88,000.0	804,031.0	804,031.0	4,083,882.0
<b>Total Function 19-Physical Planning and Development</b>	-	<b>88,000.0</b>	<b>804,031.0</b>	<b>804,031.0</b>	<b>4,083,882.0</b>
<b>Function 20 -Scientific and Technological Services</b>					
00 003 Research and Development	-	-	-	6,127.0	-
<b>Total Function 20-Scientific and Technological Services</b>	-	-	-	<b>6,127.0</b>	-
<b>Function 21 -Environmental Protection and Conservation</b>					
00 625 Protection and Conservation	-	-	10,912.0	239,011.0	112,531.0
<b>Total Function 21-Environmental Protection and Conservation</b>	-	-	<b>10,912.0</b>	<b>239,011.0</b>	<b>112,531.0</b>
<b>Total Budget 3 - Capital B</b>	-	<b>1,971,911.0</b>	<b>2,896,087.0</b>	<b>4,870,891.0</b>	<b>6,687,064.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	12,084.0	38,105.0	78,640.0
22	Travel Expenses and Subsistence	-	-	2,510.0	13,899.0	9,693.0
23	Rental of Property, Machinery and Equipment	-	-	-	1,000.0	2,812.0
24	Public Utility Services	-	-	10.0	448.0	521.0
25	Purchases of Other Goods and Services	-	15,000.0	55,849.0	700,589.0	79,404.0
30	Grants and Contributions	-	1,956,911.0	2,825,634.0	4,097,782.0	6,499,367.0
31	Purchases of Equipment (Capital Goods)	-	-	-	19,068.0	16,627.0
	<b>Total Budget 03-Capital B</b>	-	<b>1,971,911.0</b>	<b>2,896,087.0</b>	<b>4,870,891.0</b>	<b>6,687,064.0</b>

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



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
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The following projects will be implemented in 2012/2013:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Development of Sport and Recreational Facilities (Venezuelan Investment Fund - BANDES)	9145	88,000.00	Bank of Economic and Social Development of Venezuela Government of Jamaica
Jamaica Social Investment Fund	9178	1,868,911.00	Caribbean Development Bank European Union Government of Jamaica International Bank for Reconstruction and Development
Development of a National Identification System (KPRF)	9390	15,000.00	Korean International Corporation Agency
<b>TOTAL</b>		<b>1,971,911.00</b>	



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
<b>13 Technical Administration</b>	-	-	-	-	<b>109,480.0</b>
13 9278 Information and Communications Technology Project	-	-	-	-	109,480.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	-	-	-	<b>109,480.0</b>

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	109,480.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	-	-	<b>109,480.0</b>



## 2012-2013 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 145 - Corporate Office of the Prime Minister

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>15,000.0</b>	<b>6,772.0</b>	-	-
01 9390 Development of a National Identification System (KPRF)	-	15,000.0	6,772.0	-	-
<b>Total Programme 145-Corporate Office of the Prime Minister</b>	-	<b>15,000.0</b>	<b>6,772.0</b>	-	-

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	15,000.0	6,772.0	-	-
<b>Total Programme 145-Corporate Office of the Prime Minister</b>	-	<b>15,000.0</b>	<b>6,772.0</b>	-	-

### Sub Programme 01-General Administration

#### Project 9390-Development of a National Identification System (KPRF)

25 Purchases of Other Goods and Services	-	15,000.0	6,772.0	-	-
<b>Total Project 9390-Development of a National Identification System (KPRF)</b>	-	<b>15,000.0</b>	<b>6,772.0</b>	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** Development of a National Identification System (KPRF)
2. **IMPLEMENTING AGENCY** Office of the Prime Minister
3. **FUNDING AGENCY** PROJECT AGREEMENT NO  
Korean International Corporation ATN/KP-12842-JA  
Agency
4. **OBJECTIVES OF THE PROJECT**

Establish a reliable identification system of Jamaican citizens and other ordinary residents in Jamaica with a unique National Identification Number (NIN) as the primary key, identifier of a person in the system.

5. **ORIGINAL DURATION** September, 2011 - April, 2014

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

(1) Local Component	
GOJ	<b>10,500.00</b>
(2) External Component	
KPRF	<b>58,625.00</b>
<b>Total (1) + (2)</b>	<b>69,125.00</b>

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

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

1. Design of the Legal Framework necessary to support the National Identification System (NIDS)
2. Development of the NIDS Policy
3. Economic Assessment of the cost of NIDS development and implementation to inform the design of an investment loan



## 2012-2013 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 145 - Corporate Office of the Prime Minister

### COMPONENT 2: Operationalisation Strategy to include:

1. Design and costing of the ICT system required to operate the NIDS
2. Development of a Communication Strategy
3. Conduct a Baseline Survey
4. Project Administration including the incremental recruitment of specialized skill

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

(1) Local Component	-
(2) External Component	3,235.00
(3) Total	3,235.00

#### 9. EXTERNAL ASSISTANCE RECEIVED

-

#### 10. PHYSICAL ACHIEVEMENTS UP TO January 2012

1. NIDS project plan developed October 2011.
2. General procurement notice, procurement plan approved by IDB November 2011.
3. Exchange experience conducted to Jamaica and South Korea October 2011.
4. Terms of reference developed for legal and communications consultants.
5. Draft NIDS policy- on going

#### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

1. Produce Draft Policy Document
2. Develop Draft Legal Framework
3. Develop Draft Institutional Framework
4. Exchange experience conducted to Common Wealth country
5. Terms of reference developed for Legal and Communication Consultant.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Actual , 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
Korean International Corporation Agency	15,000.00	6,772.00	-	-
Total	15,000.00	6,772.00	-	-
<b>Total (1) + (2)</b>	<b>15,000.00</b>	<b>6,772.00</b>	-	-



## 2012-2013 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 145 - Corporate Office of the Prime Minister

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
145 Corporate Office of the Prime Minister	001 General Administration	15,000.00
<b>Total</b>		<b>15,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	15,000.00
<b>Total</b>	<b>15,000.00</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
<b>20</b>	<b>Grants to the Planning Institute of Jamaica</b>	-	-	<b>104,854.0</b>	<b>722,195.0</b>	<b>149,368.0</b>
20	9069 Institutionalisation of DevInfo	-	-	8,087.0	8,777.0	12,428.0
20	9072 Planning Model Development and National Development Plan 'T21' (CDB)	-	-	22,621.0	74,604.0	26,201.0
20	9086 Jamaica Competitiveness Enhancement Programme	-	-	13,657.0	28,438.0	10,000.0
20	9090 Institutional Strengthening of the Planning Institute of Jamaica	-	-	-	-	17,972.0
20	9239 Transforming the Vital Statistics Data Collection	-	-	17,210.0	51,527.0	42,006.0
20	9327 Climate Change Adaptation and Disaster Risk Reduction	-	-	19,503.0	134,181.0	5,991.0
20	9339 Strategic Flexible Funding Facility (UNDP)	-	-	350.0	30,569.0	14,960.0
20	9341 Support to National Development Planning Goals, MDGs and Human Development (UNDP)	-	-	-	7,210.0	7,210.0
20	9358 Understanding Social Effects of Financial Crisis (IDB)	-	-	-	53,419.0	8,600.0
20	9360 Institutional Strengthening of the Planning Institute of Jamaica II	-	-	-	45,739.0	4,000.0
20	9363 Study on Adolescent Dislocation in Jamaica	-	-	-	12,885.0	-
20	9364 Development of National Policy and Plan of Action on International Migration and Development	-	-	1,426.0	9,550.0	-
20	9365 Pilot Programme for Climate Resilience	-	-	-	224,296.0	-
20	9366 Community Renewal Programme	-	-	22,000.0	41,000.0	-
<b>Total Programme 133-Economic Planning</b>		-	-	<b>104,854.0</b>	<b>722,195.0</b>	<b>149,368.0</b>
<b>Analysis of Expenditure</b>						
25	Purchases of Other Goods and Services	-	-	43,279.0	452,481.0	20,951.0
30	Grants and Contributions	-	-	61,575.0	269,714.0	128,417.0
<b>Total Programme 133-Economic Planning</b>		-	-	<b>104,854.0</b>	<b>722,195.0</b>	<b>149,368.0</b>



## 2012-2013 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 134 - Statistical Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
<b>20 Grants to the Statistical Institute of Jamaica</b>	-	-	<b>8,314.0</b>	<b>28,619.0</b>	<b>25,512.0</b>
20 9347 Support to the Development of a National Statistics System	-	-	8,314.0	13,741.0	14,558.0
20 9350 Household Expenditure Survey	-	-	-	-	10,954.0
20 9368 Strategic Statistical Development	-	-	-	14,878.0	-
<b>Total Programme 134-Statistical Services</b>	-	-	<b>8,314.0</b>	<b>28,619.0</b>	<b>25,512.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	7,223.0	9,079.0	8,366.0
25	Purchases of Other Goods and Services	-	-	1,091.0	19,540.0	12,901.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	4,245.0
	<b>Total Programme 134-Statistical Services</b>	-	-	<b>8,314.0</b>	<b>28,619.0</b>	<b>25,512.0</b>



## 2012-2013 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 07 - Other General Government Services  
Programme 011 - Poverty Alleviation Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
<b>23 Poverty Alleviation Projects</b>	-	<b>1,868,911.0</b>	<b>1,882,695.0</b>	<b>2,807,331.0</b>	<b>1,960,603.0</b>
23 9178 Jamaica Social Investment Fund	-	1,868,911.0	1,882,695.0	2,807,331.0	1,960,603.0
<b>Total Programme 011-Poverty Alleviation Programme</b>	-	<b>1,868,911.0</b>	<b>1,882,695.0</b>	<b>2,807,331.0</b>	<b>1,960,603.0</b>

Analysis of Expenditure					
30 Grants and Contributions	-	1,868,911.0	1,882,695.0	2,807,331.0	1,960,603.0
<b>Total Programme 011-Poverty Alleviation Programme</b>	-	<b>1,868,911.0</b>	<b>1,882,695.0</b>	<b>2,807,331.0</b>	<b>1,960,603.0</b>

### Sub Programme 23-Poverty Alleviation Projects

#### Project 9178-Jamaica Social Investment Fund

30 Grants and Contributions	-	1,868,911.0	1,882,695.0	2,807,331.0	1,960,603.0
<b>Total Project 9178-Jamaica Social Investment Fund</b>	-	<b>1,868,911.0</b>	<b>1,882,695.0</b>	<b>2,807,331.0</b>	<b>1,960,603.0</b>

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	636,935.0		26,000.0		662,935.0
Basic Needs Trust Fund5		2,005.0			2,005.0
Basic Needs Trust Fund 6		293,150.0	56,248.0		349,398.0
Poverty Reduction Programme II		85,531.0	12,780.0		98,311.0
Rural Economic Development Initiative	209,724.0		7,732.0		217,456.0
Community Crime and Violence Prevention		49,048.0			49,048.0
Tropical Storm Gustav Emergency Recovery Fund		672.0	12,000.0		12,672.0
Poverty Reduction Programme III		36,644.0	7,500.0		44,144.0
Community Investment Project	136,259.0		20,208.0		156,467.0
JSIF Overhead			276,475.0		276,475.0
<b>Total</b>	<b>982,918.0</b>	<b>467,050.0</b>	<b>418,943.0</b>		<b>1,868,911.0</b>

Total allocation includes \$51.056m for expenditure incurred in financial year 2011/2012



## 2012-2013 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 07 - Other General Government Services  
 Programme 011 - Poverty Alleviation Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
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### PROJECT SUMMARY

1. **PROJECT TITLE** **Jamaica Social Investment Fund**
2. **IMPLEMENTING AGENCY** **Jamaica Social Investment Fund**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
 Caribbean Development Bank 10/SFR-OR-JAM  
 Caribbean Development Bank GA26-JAM/GA19-JAM  
 European Union PRP2/EDF/JM/GC-01  
 Government of Jamaica  
 International Bank for Reconstruction and Development
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; and
  - ❖ Stimulating and enhancing income generating and employment opportunities in agriculture and rural tourism.
5. **ORIGINAL DURATION** **November, 1996 - September, 2000**  
**FURTHER EXTENSION** **October, 2000 - January, 2007**  
**February, 2007 - December, 2011**  
**December, 2011 - January, 2012**  
**January, 2012 - March, 2016**
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 Loan - Foreign	350,000.00
OPEC Loan - Foreign	70,000.00
<b>Total</b>	<b>1,225,000.00</b>
<b>Total (1) + (2)</b>	<b>1,750,000.00</b>



## 2012-2013 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 07 - Other General Government Services  
Programme 011 - Poverty Alleviation Programme

### 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 centres);
- Economic infrastructure (roads and agro-processing facilities);
- Social services (skill training, guidance/counseling and conflict resolution);
- Organization strengthening.

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

(1) Local Component	2,483,637.00
(2) External Component	8,543,452.00
(3) Total	11,027,089.00

9. EXTERNAL ASSISTANCE RECEIVED 8,543,452.00

### 10. PHYSICAL ACHIEVEMENTS UP TO February, 2012

1. 1,632 projects approved from inception valued at approximately J\$8.054 billion
2. 1,074 projects completed

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

Implementation of 90 projects valued at approximately **\$1.81b** through the following sub-projects:

#### POVERTY REDUCTION PROGRAMME (PRP2)

- Complete works on two (2) schools, one (1) primary and one (1) basic school.
- Initiate activities under the PRP III to include the design of works for five (5) community basic infrastructure.
- Undertake small scale community projects to include micro enterprises and skills training

#### BASIC NEEDS TRUST FUND 6<sup>th</sup> PROGRAMME (BNTF 6)

- Complete the rehabilitation and construction of five (5) schools i.e. three (3) basic schools and two (2) primary schools
- Improve access by completing two (2) roads
- Restore access to health services by the rehabilitation of one (1) health centre
- Improve water supply systems to three (3) rural communities
- Complete construction of one (1) main market
- Rehabilitate one (1) integrated community space
- Deliver eight (8) social services projects to complement the infrastructure projects. These services, to include the strengthening of capacity to community organizations, training in environmental awareness, skills development and agriculture support services



## 2012-2013 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 07 - Other General Government Services  
Programme 011 - Poverty Alleviation Programme

### INNER CITY BASIC SERVICES PROJECT (ICBSP)

- Commence and complete road and drainage works in six (6) of the twelve inner city communities under the project.
- Supply compactor truck to the National Solid Waste Management Authority to support the waste management activities within the inner city communities
- Complete the construction and supply of waste skip enclosures and skips to manage the waste generated in the twelve (12) communities
- Initiate works towards the replacement of the now defunct Sewage Treatment Plant at Tawes Meadows
- Continue works on eleven (11) social services interventions to include i) Summer programmes ii) Skills training iii) Family Support Programs and iv) Certification

### RURAL ECONOMIC DEVELOPMENT INITIATIVE (REDI)

- Develop economic enterprises in the agriculture and tourism sectors to include:
  1. Construction of three (3) pig farming facilities
  2. Construction of two (2) drying and cooling facilities to extend the shelf life and quality of vegetables, herbs and spices.
  3. Expansion of factory space and equipping of one (1) bammy factory
  4. Development of four (4) community based tourism ventures
  5. Supply and installation of equipment to improve drip irrigation to farmers
  6. Provision of safety and cooling equipment for distribution to approximately 1000 fishermen

### COMMUNITY INVESTMENT PROJECT (CIP)

- Improve access to educational facilities including sanitation to eight (8) schools i.e. five (5) primary schools and three (3) basic.
- Construct sanitary facilities towards the improvement of the environmental health conditions.
- Rehabilitation of five (5) rural access roads to enhance access to market by small farmers
- Complete works on two (2) integrated community spaces i.e. sporting facilities
- Complete one (1) water supply project and one (1) complementary social services intervention.

### COMMUNITY CRIME AND VIOLENCE PREVENTION (JAVA)

- Continue Social Services interventions in the twelve (12) inner city communities to support the activities under the ICBSP. Activities include skills training, mediation and conflict resolution, equipping of schools, job placement.

### COMMUNITY INVESTMENT PROJECT (CIP)

- Improved access to educational facilities including sanitation to eight (8) schools, that is, five (5) primary schools and three (3) basic schools



## 2012-2013 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 07 - Other General Government Services  
Programme 011 - Poverty Alleviation Programme

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Actual , 2010-2011
<b>1. Local Component</b>				
GOJ	418,943.00	289,121.00	359,595.00	341,663.00
Total	418,943.00	289,121.00	359,595.00	341,663.00
<b>2. External Component</b>				
CDB Loan - Foreign	136,249.00	329,480.00	329,480.00	97,600.00
IBRD Grants - Foreign	49,048.00	246,918.00	246,918.00	96,779.00
IBRD Loan - Foreign	847,331.00	265,739.00	844,993.00	847,096.00
CDB Grants - Foreign	295,155.00	672,673.00	672,673.00	190,987.00
EU Grants - Foreign	122,185.00	78,764.00	353,672.00	386,478.00
Total	1,449,968.00	1,593,574.00	2,447,736.00	1,618,940.00
<b>Total (1) + (2)</b>	<b>1,868,911.00</b>	<b>1,882,695.00</b>	<b>2,807,331.00</b>	<b>1,960,603.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
011 Poverty Alleviation Programme	023 Poverty Alleviation Projects	1,868,911.00
<b>Total</b>		<b>1,868,911.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
30 Grants and Contributions	1,868,911.00
<b>Total</b>	<b>1,868,911.00</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
<b>26 Office of Disaster Preparedness and Emergency Management</b>	-	-	<b>31,069.0</b>	<b>175,506.0</b>	<b>141,108.0</b>
26 9307 Natural Hazard Management in Urban Coastal Areas	-	-	11,681.0	24,300.0	73,947.0
26 9308 Protecting Children in Emergencies by Strengthening the Capacity of Schools and their Surrounding Communities to respond to Disasters (Phase II)	-	-	4,834.0	4,834.0	7,222.0
26 9312 Building Disaster Resilient Communities	-	-	13,378.0	32,034.0	31,336.0
26 9322 Community Based Landslide Risk Management (Japan Social Development Fund/IBRD)	-	-	1,176.0	114,338.0	28,603.0
<b>Total Programme 005-Disaster Management</b>	-	-	<b>31,069.0</b>	<b>175,506.0</b>	<b>141,108.0</b>

Analysis of Expenditure					
21 Compensation of Employees	-	-	500.0	8,412.0	27,234.0
22 Travel Expenses and Subsistence	-	-	-	605.0	749.0
25 Purchases of Other Goods and Services	-	-	676.0	105,321.0	620.0
30 Grants and Contributions	-	-	29,893.0	61,168.0	112,505.0
<b>Total Programme 005-Disaster Management</b>	-	-	<b>31,069.0</b>	<b>175,506.0</b>	<b>141,108.0</b>



## 2012-2013 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

<b>Head 1500B - Office of the Prime Minister</b> Budget 3 - Capital B Function 14 - Agriculture  Programme 101 - Rural Development - Survey, Land Administration, Settlement and Land Reform
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
<b>20 Land Administration</b>	-	-	-	-	<b>100.0</b>
20 9345 Developing a Public Education and Awareness Programme for Increasing Land Titling and Registration	-	-	-	-	100.0
<b>Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform</b>	-	-	-	-	<b>100.0</b>

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	-	-	-	100.0
<b>Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform</b>	-	-	-	-	<b>100.0</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
<b>09 Flood Damage</b>	-	-	<b>47,440.0</b>	<b>88,071.0</b>	<b>104,480.0</b>
09 9208 Reduction of Fluctuation in Export Earnings - FLEX (EU)	-	-	47,440.0	88,071.0	104,480.0
<b>Total Programme 005-Disaster Management</b>	-	-	<b>47,440.0</b>	<b>88,071.0</b>	<b>104,480.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	47,440.0	88,071.0	104,480.0
	<b>Total Programme 005-Disaster Management</b>	-	-	<b>47,440.0</b>	<b>88,071.0</b>	<b>104,480.0</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
<b>20 Grants to Urban Development Corporation</b>	-	<b>88,000.0</b>	<b>804,031.0</b>	<b>804,031.0</b>	<b>4,083,882.0</b>
20 9070 Montego Bay Convention Centre (EXIM Bank of China)	-	-	509,759.0	509,759.0	2,945,721.0
20 9145 Development of Sport and Recreational Facilities (Venezuelan Investment Fund - BANDES)	-	88,000.0	294,272.0	294,272.0	1,138,161.0
<b>Total Programme 377-Area Development</b>	-	<b>88,000.0</b>	<b>804,031.0</b>	<b>804,031.0</b>	<b>4,083,882.0</b>

Analysis of Expenditure					
30	Grants and Contributions	-	88,000.0	804,031.0	4,083,882.0
	<b>Total Programme 377-Area Development</b>	-	<b>88,000.0</b>	<b>804,031.0</b>	<b>4,083,882.0</b>

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

### Sub Programme 20-Grants to Urban Development Corporation

#### Project 9145-Development of Sport and Recreational Facilities (Venezuelan Investment Fund - BANDES)

30	Grants and Contributions	-	88,000.0	294,272.0	294,272.0	1,138,161.0
	<b>Total Project 9145-Development of Sport and Recreational Facilities (Venezuelan Investment Fund - BANDES)</b>	-	<b>88,000.0</b>	<b>294,272.0</b>	<b>294,272.0</b>	<b>1,138,161.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** Development of Sport and Recreational Facilities (Venezuelan Investment Fund - BANDES)
2. **IMPLEMENTING AGENCY** Urban Development Corporation
3. **FUNDING AGENCY** Bank of Economic and Social Development of Venezuela  
Government of Jamaica  
**PROJECT AGREEMENT NO** PRJAM 19-260
4. **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 culture fraternity in the Caribbean basin
  - To stimulate and deepen cultural exchanges with countries in the basin
  - To design training programme and develop human resources in the countries in sub-regions
5. **ORIGINAL DURATION** August, 1993 - December, 2010  
**FURTHER EXTENSION** January, 2011 - March, 2013



## 2012-2013 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

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

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

(1) Local Component	
GOJ	4,378,720.00
(2) External Component	
BANDES - Loan	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 2,152,732.00

### 10. PHYSICAL ACHIEVEMENTS UP TO January 2012

#### SIMON BOLIVAR CULTURAL CENTRE

- KSAC building approval granted
- Land acquisition completed
- NCC's approval for limited tendering granted
- Tendering of the contract
- Engineering consultancy contract finalized
- Completion of surgical demolition
- Works on structure are 72% completed

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

To complete the remaining 28% of civil works for the Simon Bolivar Centre and officially handover the facility



## 2012-2013 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

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

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Actual , 2010-2011
<b>1. Local Component</b>				
GOJ	88,000.00	155,466.00	155,466.00	897,313.00
Total	88,000.00	155,466.00	155,466.00	897,313.00
<b>2. External Component</b>				
BANDES - Loan	-	-	-	11,242.00
BANDES - Grant	-	138,806.00	138,806.00	229,606.00
Total	-	138,806.00	138,806.00	240,848.00
<b>Total (1) + (2)</b>	<b>88,000.00</b>	<b>294,272.00</b>	<b>294,272.00</b>	<b>1,138,161.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
377 Area Development	020 Grants to Urban Development Corporation	88,000.00
<b>Total</b>		<b>88,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
30 Grants and Contributions	88,000.00
<b>Total</b>	<b>88,000.00</b>



## 2012-2013 Jamaica Budget

Head 1500B - Office of the Prime Minister

**Head 1500B - Office of the Prime Minister**  
 Budget 3 - Capital B  
 Function 20 - Scientific and Technological Services  
 Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
<b>02 Planning and Development</b>	-	-	-	<b>6,127.0</b>	-
02 9362 Caribbean Wide Elaboration of Collaboration Schemes (Caribbean WELCOME) Project	-	-	-	6,127.0	-
<b>Total Programme 003-Research and Development</b>	-	-	-	<b>6,127.0</b>	-

Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	-	592.0	-
24	Public Utility Services	-	-	30.0	-
25	Purchases of Other Goods and Services	-	-	4,163.0	-
31	Purchases of Equipment (Capital Goods)	-	-	1,342.0	-
	<b>Total Programme 003-Research and Development</b>	-	-	<b>6,127.0</b>	-



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
<b>20</b>	<b>Grants for Natural Resources Conservation</b>	-	-	<b>9,856.0</b>	<b>232,088.0</b>	<b>105,608.0</b>
20	9338 National Spatial Plan Project (CDB)	-	-	4,495.0	44,549.0	43,098.0
20	9343 Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)	-	-	4,350.0	53,453.0	31,250.0
20	9344 Piloting Natural Resource Valuation within Environmental Impact Assessments (UNDP)	-	-	131.0	27,318.0	31,260.0
20	9370 Strengthening the Operational and Financial Sustainability of the National Area System (UNDP)	-	-	880.0	106,768.0	-
<b>21</b>	<b>Land Conservation</b>	-	-	<b>1,056.0</b>	<b>6,923.0</b>	<b>6,923.0</b>
21	9188 Montreal Protocol for the Phasing out of Ozone Depleting Substances	-	-	1,056.0	6,923.0	6,923.0
<b>Total Programme 625-Protection and Conservation</b>		-	-	<b>10,912.0</b>	<b>239,011.0</b>	<b>112,531.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	4,361.0	20,614.0	43,040.0
22	Travel Expenses and Subsistence	-	-	2,510.0	12,702.0	8,944.0
23	Rental of Property, Machinery and Equipment	-	-	-	1,000.0	2,812.0
24	Public Utility Services	-	-	10.0	418.0	521.0
25	Purchases of Other Goods and Services	-	-	4,031.0	119,084.0	44,832.0
30	Grants and Contributions	-	-	-	67,467.0	-
31	Purchases of Equipment (Capital Goods)	-	-	-	17,726.0	12,382.0
<b>Total Programme 625-Protection and Conservation</b>		-	-	<b>10,912.0</b>	<b>239,011.0</b>	<b>112,531.0</b>

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## 2012-2013 Jamaica Budget

Head 1600 - Office of the Cabinet

Head 1600 - Office of the Cabinet  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>01 Executive and Legislative Services</b>	-	<b>350,242.0</b>	<b>345,677.0</b>	<b>346,058.0</b>	<b>315,036.0</b>
01 146 Office of the Cabinet	-	350,242.0	345,677.0	346,058.0	315,036.0
<b>03 Personnel Management</b>	-	-	<b>128,414.0</b>	-	-
03 001 Executive Direction and Administration	-	-	8,487.0	-	-
03 135 Management of Public Services	-	-	98,032.0	-	-
03 153 Management and Support	-	-	21,895.0	-	-
<b>07 Other General Government Services</b>	-	<b>13,668.0</b>	<b>51,642.0</b>	<b>12,301.0</b>	<b>10,043.0</b>
07 001 Executive Direction and Administration	-	13,668.0	12,803.0	12,301.0	10,043.0
07 136 Pensions and Retirement Benefits	-	-	38,839.0	-	-
<b>Total Function 01-General Government Services</b>	-	<b>363,910.0</b>	<b>525,733.0</b>	<b>358,359.0</b>	<b>325,079.0</b>
<b>Function 08 -Information and Broadcasting</b>					
00 468 Information on Public Sector	-	-	12,592.0	-	-
<b>Total Function 08-Information and Broadcasting</b>	-	-	<b>12,592.0</b>	-	-
<b>Total Budget 1 - Recurrent</b>	-	<b>363,910.0</b>	<b>538,325.0</b>	<b>358,359.0</b>	<b>325,079.0</b>
<b>Less Appropriations In Aid</b>	-	-	<b>5,797.0</b>	<b>5,797.0</b>	<b>5,797.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>363,910.0</b>	<b>532,528.0</b>	<b>352,562.0</b>	<b>319,282.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	237,600.0	340,550.0	238,116.0	220,008.0
22	Travel Expenses and Subsistence	-	54,067.0	64,371.0	48,473.0	44,780.0
23	Rental of Property, Machinery and Equipment	-	3,400.0	3,474.0	2,900.0	2,950.0
24	Public Utility Services	-	28,057.0	24,057.0	23,327.0	22,892.0
25	Purchases of Other Goods and Services	-	37,346.0	74,654.0	37,463.0	31,512.0
30	Grants and Contributions	-	1,589.0	29,988.0	8,080.0	980.0
31	Purchases of Equipment (Capital Goods)	-	1,851.0	1,231.0	-	1,957.0
	<b>Total Budget 01-Recurrent</b>	-	<b>363,910.0</b>	<b>538,325.0</b>	<b>358,359.0</b>	<b>325,079.0</b>
	<b>Less Appropriations In Aid</b>	-	-	<b>5,797.0</b>	<b>5,797.0</b>	<b>5,797.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>363,910.0</b>	<b>532,528.0</b>	<b>352,562.0</b>	<b>319,282.0</b>

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

- Defines and establishes the strategic path of the government as directed by Cabinet, and its Committees on Economic Development, International Relations and Trade, Human Resources, Legislation, Public Order and Infrastructure.
- Coordinates and assesses the effectiveness of Government Policies and monitors the implementation of Cabinet Decisions.
- Provides direction and technical support for the service-wide Corporate/Strategic and Operational Planning Process.
- Promotes co-ordinates and monitor the implementation of the National Security Policy.
- Reviews and analyses of all Cabinet Submissions, Notes and Technical Papers from Ministries/Departments/Agencies to ensure adherence to established standards.
- Support the creation of Executive Agencies and capacity strengthening of existing Ministries and Departments.
- Coordinates the modernisation of the Public Service towards a reformed and modernised Public Sector and Human Resource Management and Development.

The Office of the Cabinet also maintains portfolio responsibility for the Management Institute for National Development (MIND) and Office of Utilities Regulation (OUR).



## 2012-2013 Jamaica Budget

### Head 1600 - Office of the Cabinet

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>350,242.0</b>	<b>345,677.0</b>	<b>346,058.0</b>	<b>315,036.0</b>
01 0001 Direction and Management	-	30,724.0	26,748.0	18,892.0	18,460.0
01 0428 Conferences and Meetings	-	2,138.0	2,572.0	2,572.0	3,266.0
01 0454 Corporate Affairs Division	-	61,286.0	62,376.0	59,466.0	54,444.0
01 0493 Cabinet Support and Policy Division	-	63,149.0	60,766.0	68,305.0	53,175.0
01 0494 Public Sector Modernisation Division	-	101,733.0	119,999.0	149,525.0	146,798.0
01 0549 Public Sector Transformation Unit	-	45,599.0	43,690.0	47,298.0	38,893.0
01 0563 Corporate Management and Development Division	-	45,613.0	29,526.0	-	-
<b>Total Programme 146-Office of the Cabinet</b>	-	<b>350,242.0</b>	<b>345,677.0</b>	<b>346,058.0</b>	<b>315,036.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	227,925.0	232,473.0	229,126.0	212,598.0
22	Travel Expenses and Subsistence	-	51,716.0	48,047.0	46,775.0	43,082.0
23	Rental of Property, Machinery and Equipment	-	3,400.0	2,900.0	2,900.0	2,950.0
24	Public Utility Services	-	28,057.0	22,942.0	22,942.0	22,657.0
25	Purchases of Other Goods and Services	-	35,704.0	31,235.0	36,235.0	30,812.0
30	Grants and Contributions	-	1,589.0	8,080.0	8,080.0	980.0
31	Purchases of Equipment (Capital Goods)	-	1,851.0	-	-	1,957.0
	<b>Total Programme 146-Office of the Cabinet</b>	-	<b>350,242.0</b>	<b>345,677.0</b>	<b>346,058.0</b>	<b>315,036.0</b>

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

#### Sub Programme 01-General Administration

##### Activity 0001-Direction and Management

21	Compensation of Employees	-	23,920.0	22,976.0	16,392.0	16,149.0
22	Travel Expenses and Subsistence	-	4,954.0	3,772.0	2,500.0	2,311.0
25	Purchases of Other Goods and Services	-	1,850.0	-	-	-
	<b>Total Activity 0001-Direction and Management</b>	-	<b>30,724.0</b>	<b>26,748.0</b>	<b>18,892.0</b>	<b>18,460.0</b>

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

##### Activity 0428-Conferences and Meetings

25	Purchases of Other Goods and Services	-	2,138.0	2,572.0	2,572.0	3,266.0
	<b>Total Activity 0428-Conferences and Meetings</b>	-	<b>2,138.0</b>	<b>2,572.0</b>	<b>2,572.0</b>	<b>3,266.0</b>

Provision under this activity is to meet the cost of the meetings of Cabinet, Cabinet Retreats and Conferences.



## 2012-2013 Jamaica Budget

Head 1600 - Office of the Cabinet

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0454-Corporate Affairs Division</b>					
21	Compensation of Employees	-	23,069.0	22,137.0	21,128.0
22	Travel Expenses and Subsistence	-	3,031.0	2,891.0	3,018.0
23	Rental of Property, Machinery and Equipment	-	1,000.0	500.0	550.0
24	Public Utility Services	-	23,083.0	19,955.0	19,955.0
25	Purchases of Other Goods and Services	-	10,414.0	9,793.0	9,793.0
30	Grants and Contributions	-	689.0	7,100.0	-
<b>Total Activity 0454-Corporate Affairs Division</b>		-	<b>61,286.0</b>	<b>62,376.0</b>	<b>54,444.0</b>

This activity is to facilitate the provision of corporate services to the staff of the Cabinet Office, in support of the effective delivery of the Ministry's strategic objectives. The Division conducts Corporate Planning and Performance Monitoring for the staff, in addition to its responsibilities for information technology, budgeting and library services.

### Activity 0493-Cabinet Support and Policy Division

21	Compensation of Employees	-	47,352.0	47,594.0	39,708.0
22	Travel Expenses and Subsistence	-	10,511.0	9,800.0	8,169.0
24	Public Utility Services	-	550.0	387.0	387.0
25	Purchases of Other Goods and Services	-	3,520.0	2,985.0	3,911.0
31	Purchases of Equipment (Capital Goods)	-	1,216.0	-	1,000.0
<b>Total Activity 0493-Cabinet Support and Policy Division</b>		-	<b>63,149.0</b>	<b>60,766.0</b>	<b>53,175.0</b>

This activity accounts for:

- The monitoring of implementation of Cabinet Decision;
- providing briefs to the Prime Minister and Cabinet and its committees, thereby ensuring that Cabinet receive adequate documentation for its consideration and informed decision making;
- developing the framework for managing policy formulation in the public sector;
- collaborating with the Ministry of Finance and Planning in strategic ways, to drive and review the corporate planning, budgeting and performance monitoring process across government.

### Activity 0494-Public Sector Modernisation Division

21	Compensation of Employees	-	73,448.0	93,315.0	113,821.0
22	Travel Expenses and Subsistence	-	19,769.0	19,815.0	25,438.0
23	Rental of Property, Machinery and Equipment	-	2,400.0	2,400.0	2,400.0
24	Public Utility Services	-	1,405.0	1,161.0	1,315.0
25	Purchases of Other Goods and Services	-	3,254.0	2,328.0	2,844.0
30	Grants and Contributions	-	900.0	980.0	980.0
31	Purchases of Equipment (Capital Goods)	-	557.0	-	-
<b>Total Activity 0494-Public Sector Modernisation Division</b>		-	<b>101,733.0</b>	<b>119,999.0</b>	<b>146,798.0</b>

The role of this Unit is to promote the agenda for modernizing all government ministries, departments and other agencies of the Government of Jamaica. This is to improve the quality, coherence and responsiveness of public services, and to promote a strong and professionally managed public sector capable of enabling and facilitating the achievement of the major national goals. These responsibilities are collectively performed by the functional units of this division, namely; the Modernisation Programme Implementation, Policy Development and the Project Planning and Management Units.



## 2012-2013 Jamaica Budget

Head 1600 - Office of the Cabinet

\$'000

<b>Head 1600 - Office of the Cabinet</b> Budget 1 - Recurrent Function 01 - General Government Services SubFunction 01 - Executive and Legislative Services Programme 146 - Office of the Cabinet
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 0549-Public Sector Transformation Unit

21	Compensation of Employees	-	25,975.0	23,246.0	21,854.0	21,792.0
22	Travel Expenses and Subsistence	-	7,057.0	6,146.0	6,146.0	4,146.0
24	Public Utility Services	-	1,000.0	1,000.0	1,000.0	1,000.0
25	Purchases of Other Goods and Services	-	11,567.0	13,298.0	18,298.0	10,998.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	957.0
<b>Total Activity 0549-Public Sector Transformation Unit</b>		<b>-</b>	<b>45,599.0</b>	<b>43,690.0</b>	<b>47,298.0</b>	<b>38,893.0</b>

The mission of the Public Sector Transformation Unit (PSTU) is to facilitate the establishment of an efficient, responsive and cost effective framework of operations for the Public Sector that is consistent with good governance in order to promote national growth and development. The work of the Public Sector Transformation Unit will focus on the execution of recommendations for the rationalization and streamlining of the public sector to include:

- Facilitating the implementation of the strategic human resource management portfolio in the Cabinet Office;
- Monitoring the implementation of the restructuring of Ministries, Departments and Agencies;
- Facilitating the implementation of a Government Wide Network (GovNet);
- Facilitating the implementation of a new Management Accountability Framework to support the execution of full devolution and de-construction of authority to Heads of Entities.
- Establishing a policy framework for the transformation of the public sector;
- Facilitating the implementation of a new financial management framework;
- Facilitating the implementation of a change management and communication strategy;

### Activity 0563-Corporate Management and Development Division

21	Compensation of Employees	-	34,161.0	23,205.0	-	-
22	Travel Expenses and Subsistence	-	6,394.0	5,623.0	-	-
24	Public Utility Services	-	2,019.0	439.0	-	-
25	Purchases of Other Goods and Services	-	2,961.0	259.0	-	-
31	Purchases of Equipment (Capital Goods)	-	78.0	-	-	-
<b>Total Activity 0563-Corporate Management and Development Division</b>		<b>-</b>	<b>45,613.0</b>	<b>29,526.0</b>	<b>-</b>	<b>-</b>

The Corporate Management and Development Division (CMD) Division is responsible for the establishing and conducting of organizational systems and staffing reviews of MDA's in accordance with cabinet decisions and the requirements of major stakeholders in adherence to GOJ priorities; and the developing of Strategic Human Resource Development and Management through harmonizing, reviewing and monitoring systems, policies, and processes to support MDAs in achieving their mandates.



## 2012-2013 Jamaica Budget

Head 1600 - Office of the Cabinet

**Head 1600 - Office of the Cabinet**  
 Budget 1 - Recurrent  
 Function 01 - General Government Services  
 SubFunction 03 - Personnel Management  
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	-	<b>8,487.0</b>	-	-
01 0005 Direction and Administration	-	-	8,487.0	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>8,487.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	-	7,234.0	-
22	Travel Expenses and Subsistence	-	-	1,253.0	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>8,487.0</b>	-



## 2012-2013 Jamaica Budget

Head 1600 - Office of the Cabinet

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Standards and Policy</b>	-	-	<b>69,945.0</b>	-	-
20 0294 Compensation	-	-	12,581.0	-	-
20 0483 Special Benefits	-	-	57,364.0	-	-
<b>21 Operations</b>	-	-	<b>13,344.0</b>	-	-
21 0297 Public Sector Establishment Control	-	-	13,344.0	-	-
<b>22 Industrial Relations</b>	-	-	<b>14,743.0</b>	-	-
22 0299 Industrial Relations	-	-	11,908.0	-	-
22 0300 Permanent Salaries Review Board	-	-	2,835.0	-	-
<b>Total Programme 135-Management of Public Services</b>	-	-	<b>98,032.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	-	44,182.0	-
22	Travel Expenses and Subsistence	-	-	7,398.0	-
24	Public Utility Services	-	-	48.0	-
25	Purchases of Other Goods and Services	-	-	37,321.0	-
30	Grants and Contributions	-	-	8,586.0	-
31	Purchases of Equipment (Capital Goods)	-	-	497.0	-
<b>Total Programme 135-Management of Public Services</b>		-	-	<b>98,032.0</b>	-



## 2012-2013 Jamaica Budget

Head 1600 - Office of the Cabinet

\$'000

**Head 1600 - Office of the Cabinet**  
 Budget 1 - Recurrent  
 Function 01 - General Government Services  
 SubFunction 03 - Personnel Management  
 Programme 153 - Management and Support

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Management and Development</b>	-	-	<b>21,895.0</b>	-	-
21 0340 General Training and Development for the Public Sector	-	-	21,895.0	-	-
<b>Total Programme 153-Management and Support</b>	-	-	<b>21,895.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	-	7,252.0	-
22	Travel Expenses and Subsistence	-	-	1,518.0	-
25	Purchases of Other Goods and Services	-	-	241.0	-
30	Grants and Contributions	-	-	12,884.0	-
	<b>Total Programme 153-Management and Support</b>	-	-	<b>21,895.0</b>	-



## 2012-2013 Jamaica Budget

Head 1600 - Office of the Cabinet

\$'000

**Head 1600 - Office of the Cabinet**  
Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 07 - Other General Government Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>02 Planning and Development</b>	-	<b>13,668.0</b>	<b>12,803.0</b>	<b>12,301.0</b>	<b>10,043.0</b>
02 0487 National Security Policy Coordination Unit	-	13,668.0	12,803.0	12,301.0	10,043.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>13,668.0</b>	<b>12,803.0</b>	<b>12,301.0</b>	<b>10,043.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	9,675.0	9,492.0	8,990.0	7,410.0
22	Travel Expenses and Subsistence	-	2,351.0	1,698.0	1,698.0	1,698.0
24	Public Utility Services	-	-	385.0	385.0	235.0
25	Purchases of Other Goods and Services	-	1,642.0	1,228.0	1,228.0	700.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>13,668.0</b>	<b>12,803.0</b>	<b>12,301.0</b>	<b>10,043.0</b>

### Sub Programme 02-Planning and Development

#### Activity 0487-National Security Policy Coordination Unit

21	Compensation of Employees	-	9,675.0	9,492.0	8,990.0	7,410.0
22	Travel Expenses and Subsistence	-	2,351.0	1,698.0	1,698.0	1,698.0
24	Public Utility Services	-	-	385.0	385.0	235.0
25	Purchases of Other Goods and Services	-	1,642.0	1,228.0	1,228.0	700.0
	<b>Total Activity 0487-National Security Policy Coordination Unit</b>	-	<b>13,668.0</b>	<b>12,803.0</b>	<b>12,301.0</b>	<b>10,043.0</b>

The mission of this unit is to conduct day-to-day coordination, target setting and monitoring towards the implementation of the National Security Policy and to communicate to all Jamaican's that security is everybody's business. This activity funds the cost of administration and other operating expenses.



## 2012-2013 Jamaica Budget

Head 1600 - Office of the Cabinet

\$'000

**Head 1600 - Office of the Cabinet**  
 Budget 1 - Recurrent  
 Function 01 - General Government Services  
 SubFunction 07 - Other General Government Services  
 Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Superannuation</b>	-	-	<b>38,839.0</b>	-	-
20 0302 Pensions Administration	-	-	38,839.0	-	-
<b>Total Programme 136-Pensions and Retirement Benefits</b>	-	-	<b>38,839.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	-	33,159.0	-
22	Travel Expenses and Subsistence	-	-	3,207.0	-
25	Purchases of Other Goods and Services	-	-	1,381.0	-
30	Grants and Contributions	-	-	438.0	-
31	Purchases of Equipment (Capital Goods)	-	-	654.0	-
	<b>Total Programme 136-Pensions and Retirement Benefits</b>	-	-	<b>38,839.0</b>	-



## 2012-2013 Jamaica Budget

Head 1600 - Office of the Cabinet

**Head 1600 - Office of the Cabinet**  
Budget 1 - Recurrent  
Function 08 - Information and Broadcasting  
Programme 468 - Information on Public Sector

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	-	<b>12,592.0</b>	-	-
01 0005 Direction and Administration	-	-	2,319.0	-	-
01 1670 Information Division	-	-	6,135.0	-	-
01 1674 Access to Information	-	-	2,601.0	-	-
01 2408 Public Education and Communication	-	-	1,537.0	-	-
<b>Total Programme 468-Information on Public Sector</b>	-	-	<b>12,592.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	-	6,758.0	-
22	Travel Expenses and Subsistence	-	-	1,250.0	-
23	Rental of Property, Machinery and Equipment	-	-	574.0	-
24	Public Utility Services	-	-	682.0	-
25	Purchases of Other Goods and Services	-	-	3,248.0	-
31	Purchases of Equipment (Capital Goods)	-	-	80.0	-
	<b>Total Programme 468-Information on Public Sector</b>	-	-	<b>12,592.0</b>	-

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## 2012-2013 Jamaica Budget

Head 1600A - Office of the Cabinet

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>01 Executive and Legislative Services</b>	-	<b>29,000.0</b>	<b>30,406.0</b>	<b>79,134.0</b>	-
01 146 Office of the Cabinet	-	29,000.0	30,406.0	79,134.0	-
<b>03 Personnel Management</b>	-	-	<b>73,427.0</b>	-	-
03 002 Training	-	-	73,427.0	-	-
<b>07 Other General Government Services</b>	-	<b>1,000.0</b>	<b>27,422.0</b>	<b>21,461.0</b>	<b>39,405.0</b>
07 425 Maintenance of Law and Order	-	1,000.0	27,422.0	21,461.0	39,405.0
<b>Total Function 01-General Government Services</b>	-	<b>30,000.0</b>	<b>131,255.0</b>	<b>100,595.0</b>	<b>39,405.0</b>
<b>Function 16 -Energy</b>					
00 704 Energy Policy	-	-	41,435.0	279,500.0	-
<b>Total Function 16-Energy</b>	-	-	<b>41,435.0</b>	<b>279,500.0</b>	-
<b>Total Budget 2 - Capital A</b>	-	<b>30,000.0</b>	<b>172,690.0</b>	<b>380,095.0</b>	<b>39,405.0</b>
<b>Less Appropriations In Aid</b>	-	-	<b>41,435.0</b>	<b>279,500.0</b>	-
<b>Net Total Budget 2 - Capital A</b>	-	<b>30,000.0</b>	<b>131,255.0</b>	<b>100,595.0</b>	<b>39,405.0</b>

<b>Analysis of Expenditure</b>					
21	Compensation of Employees	-	-	-	30,317.0
22	Travel Expenses and Subsistence	-	-	1,000.0	-
23	Rental of Property, Machinery and Equipment	-	-	821.0	2,829.0
24	Public Utility Services	-	-	18.0	-
25	Purchases of Other Goods and Services	-	30,000.0	133,442.0	5,661.0
30	Grants and Contributions	-	-	37,409.0	-
31	Purchases of Equipment (Capital Goods)	-	-	-	598.0
	<b>Total Budget 02-Capital A</b>	-	<b>30,000.0</b>	<b>172,690.0</b>	<b>39,405.0</b>
	<b>Less Appropriations In Aid</b>	-	-	<b>41,435.0</b>	-
	<b>Net Total Budget 02-Capital A</b>	-	<b>30,000.0</b>	<b>131,255.0</b>	<b>39,405.0</b>

The allocations under this programme are to build institutional capacity in the execution of public sector transformation exercises and to carry out vital infrastructural works that would ultimately reduce resultant costs if addressed in the short term.



## 2012-2013 Jamaica Budget

Head 1600A - Office of the Cabinet

\$'000

<b>Head 1600A - Office of the Cabinet</b> Budget 2 - Capital A Function 01 - General Government Services SubFunction 01 - Executive and Legislative Services Programme 146 - Office of the Cabinet
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>29,000.0</b>	<b>30,406.0</b>	<b>79,134.0</b>	-
01 0454 Corporate Affairs Division	-	6,882.0	8,700.0	8,700.0	-
01 0560 Institutional Strengthening (Public Sector Transformation Unit)	-	22,118.0	15,000.0	70,434.0	-
01 0563 Corporate Management and Development Division	-	-	6,706.0	-	-
<b>Total Programme 146-Office of the Cabinet</b>	-	<b>29,000.0</b>	<b>30,406.0</b>	<b>79,134.0</b>	-

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	29,000.0	30,406.0	79,134.0	-
<b>Total Programme 146-Office of the Cabinet</b>	-	<b>29,000.0</b>	<b>30,406.0</b>	<b>79,134.0</b>	-

### Sub Programme 01-General Administration

#### Project 0454-Corporate Affairs Division

25 Purchases of Other Goods and Services	-	6,882.0	8,700.0	8,700.0	-
<b>Total Project 0454-Corporate Affairs Division</b>	-	<b>6,882.0</b>	<b>8,700.0</b>	<b>8,700.0</b>	-

The allocation is to facilitate:

- a) installation of energy saving solution to reduce expenditure on electricity consumption by Office of the Cabinet;
- b) installation of drainage system.

#### Project 0560-Institutional Strengthening (Public Sector Transformation Unit)

25 Purchases of Other Goods and Services	-	22,118.0	15,000.0	70,434.0	-
<b>Total Project 0560-Institutional Strengthening (Public Sector Transformation Unit)</b>	-	<b>22,118.0</b>	<b>15,000.0</b>	<b>70,434.0</b>	-

The allocation is to facilitate:

1. Institutional capacity strengthening to establish the shared corporate service modality
2. Leadership development and change management training programme to:
  - effect communication across the public sector and civil society regarding the transformation initiative and status; and
  - formulate the delivery training to approximately three hundred (300) identified change management agents across the public sector to effect the transformation.



## 2012-2013 Jamaica Budget

Head 1600A - Office of the Cabinet

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>99 Other Training Schemes</b>	-	-	<b>73,427.0</b>	-	-
99 0303 Scholarships and Assistance	-	-	36,018.0	-	-
99 0530 Refund of Tuition	-	-	37,409.0	-	-
<b>Total Programme 002-Training</b>	-	-	<b>73,427.0</b>	-	-

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	36,018.0	-
30	Grants and Contributions	-	-	37,409.0	-
	<b>Total Programme 002-Training</b>	-	-	<b>73,427.0</b>	-



## 2012-2013 Jamaica Budget

Head 1600A - Office of the Cabinet

\$'000

**Head 1600A - Office of the Cabinet**  
 Budget 2 - Capital A  
 Function 01 - General Government Services  
 SubFunction 07 - Other General Government Services  
 Programme 425 - Maintenance of Law and Order

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Central Control and Direction</b>	-	<b>1,000.0</b>	<b>27,422.0</b>	<b>21,461.0</b>	<b>39,405.0</b>
20 1598 Commissions of Enquiry	-	1,000.0	27,422.0	21,461.0	39,405.0
<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>1,000.0</b>	<b>27,422.0</b>	<b>21,461.0</b>	<b>39,405.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	30,317.0
23	Rental of Property, Machinery and Equipment	-	-	821.0	2,829.0
24	Public Utility Services	-	-	18.0	-
25	Purchases of Other Goods and Services	-	1,000.0	26,583.0	5,661.0
31	Purchases of Equipment (Capital Goods)	-	-	-	598.0
	<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>1,000.0</b>	<b>27,422.0</b>	<b>39,405.0</b>

### Sub Programme 20-Central Control and Direction

#### Project 1598-Commissions of Enquiry

21	Compensation of Employees	-	-	-	30,317.0
23	Rental of Property, Machinery and Equipment	-	-	821.0	2,829.0
24	Public Utility Services	-	-	18.0	-
25	Purchases of Other Goods and Services	-	1,000.0	26,583.0	5,661.0
31	Purchases of Equipment (Capital Goods)	-	-	-	598.0
	<b>Total Project 1598-Commissions of Enquiry</b>	-	<b>1,000.0</b>	<b>27,422.0</b>	<b>39,405.0</b>

The allocation is to cover administrative expenses.



## 2012-2013 Jamaica Budget

Head 1600A - Office of the Cabinet

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>52 Energy Development</b>	-	-	<b>41,435.0</b>	<b>279,500.0</b>	-
52 2609 Liquid Natural Gas (LNG) Project	-	-	41,435.0	279,500.0	-
<b>Total Programme 704-Energy Policy</b>	-	-	<b>41,435.0</b>	<b>279,500.0</b>	-

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	-	1,000.0	23,660.0	-
25	Purchases of Other Goods and Services	-	-	40,435.0	255,840.0	-
	<b>Total Programme 704-Energy Policy</b>	-	-	<b>41,435.0</b>	<b>279,500.0</b>	-

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## 2012-2013 Jamaica Budget

### Head 1649 - Management Institute for National Development

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>03 Personnel Management</b>	-	<b>302,878.0</b>	<b>316,873.0</b>	<b>309,224.0</b>	<b>274,032.0</b>
03 002 Training	-	302,878.0	316,873.0	309,224.0	274,032.0
<b>Total Function 01-General Government Services</b>	-	<b>302,878.0</b>	<b>316,873.0</b>	<b>309,224.0</b>	<b>274,032.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>302,878.0</b>	<b>316,873.0</b>	<b>309,224.0</b>	<b>274,032.0</b>
<b>Less Appropriations In Aid</b>	-	<b>171,892.0</b>	<b>181,137.0</b>	<b>181,137.0</b>	<b>149,069.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>130,986.0</b>	<b>135,736.0</b>	<b>128,087.0</b>	<b>124,963.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	178,747.0	165,873.0	158,224.0	128,967.0
22	Travel Expenses and Subsistence	-	34,316.0	33,076.0	33,076.0	27,828.0
23	Rental of Property, Machinery and Equipment	-	3,900.0	3,900.0	3,900.0	2,255.0
24	Public Utility Services	-	17,800.0	14,157.0	14,157.0	13,848.0
25	Purchases of Other Goods and Services	-	65,315.0	66,637.0	66,637.0	101,134.0
26	Interest Payments	-	300.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	-	31,030.0	31,030.0	-
32	Land and Structures	-	-	2,200.0	2,200.0	-
36	Loans	-	2,500.0	-	-	-
	<b>Total Budget 01-Recurrent</b>	-	<b>302,878.0</b>	<b>316,873.0</b>	<b>309,224.0</b>	<b>274,032.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>171,892.0</b>	<b>181,137.0</b>	<b>181,137.0</b>	<b>149,069.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>130,986.0</b>	<b>135,736.0</b>	<b>128,087.0</b>	<b>124,963.0</b>

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

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

The projected revenue for 2012/2013 is **\$171.892m**, this amount is reflected as **Appropriations-In-Aid (AIA)**.



## 2012-2013 Jamaica Budget

### Head 1649 - Management Institute for National Development

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Training Management</b>	-	<b>302,878.0</b>	<b>316,873.0</b>	<b>309,224.0</b>	<b>274,032.0</b>
20 0219 Training	-	302,878.0	316,873.0	309,224.0	274,032.0
<b>Total Programme 002-Training</b>	-	<b>302,878.0</b>	<b>316,873.0</b>	<b>309,224.0</b>	<b>274,032.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	178,747.0	165,873.0	158,224.0	128,967.0
22	Travel Expenses and Subsistence	-	34,316.0	33,076.0	33,076.0	27,828.0
23	Rental of Property, Machinery and Equipment	-	3,900.0	3,900.0	3,900.0	2,255.0
24	Public Utility Services	-	17,800.0	14,157.0	14,157.0	13,848.0
25	Purchases of Other Goods and Services	-	65,315.0	66,637.0	66,637.0	101,134.0
26	Interest Payments	-	300.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	-	31,030.0	31,030.0	-
32	Land and Structures	-	-	2,200.0	2,200.0	-
36	Loans	-	2,500.0	-	-	-
	<b>Total Programme 002-Training</b>	-	<b>302,878.0</b>	<b>316,873.0</b>	<b>309,224.0</b>	<b>274,032.0</b>

### Sub Programme 20-Training Management

#### Activity 0219-Training

21	Compensation of Employees	-	178,747.0	165,873.0	158,224.0	128,967.0
22	Travel Expenses and Subsistence	-	34,316.0	33,076.0	33,076.0	27,828.0
23	Rental of Property, Machinery and Equipment	-	3,900.0	3,900.0	3,900.0	2,255.0
24	Public Utility Services	-	17,800.0	14,157.0	14,157.0	13,848.0
25	Purchases of Other Goods and Services	-	65,315.0	66,637.0	66,637.0	101,134.0
26	Interest Payments	-	300.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	-	31,030.0	31,030.0	-
32	Land and Structures	-	-	2,200.0	2,200.0	-
36	Loans	-	2,500.0	-	-	-
	<b>Total Activity 0219-Training</b>	-	<b>302,878.0</b>	<b>316,873.0</b>	<b>309,224.0</b>	<b>274,032.0</b>

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

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

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## 2012-2013 Jamaica Budget

Head 1700 - Ministry of Tourism

Head 1700 - Ministry of Tourism  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 17 -Tourism</b>					
00 001 Executive Direction and Administration	-	272,355.0	253,484.0	252,065.0	209,324.0
00 650 Promotion of Tourism	-	2,501,896.0	2,723,496.0	2,374,025.0	2,010,541.0
00 651 Tourism Product Development and Services	-	397,825.0	393,907.0	396,948.0	358,549.0
<b>Total Function 17-Tourism</b>	-	<b>3,172,076.0</b>	<b>3,370,887.0</b>	<b>3,023,038.0</b>	<b>2,578,414.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>3,172,076.0</b>	<b>3,370,887.0</b>	<b>3,023,038.0</b>	<b>2,578,414.0</b>
<b>Less Appropriations In Aid</b>	-	<b>1,654,562.0</b>	<b>1,289,933.0</b>	<b>859,933.0</b>	<b>472,165.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>1,517,514.0</b>	<b>2,080,954.0</b>	<b>2,163,105.0</b>	<b>2,106,249.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	94,548.0	78,468.0	81,729.0	77,574.0
22	Travel Expenses and Subsistence	-	32,698.0	25,348.0	25,348.0	21,732.0
23	Rental of Property, Machinery and Equipment	-	43,703.0	60,004.0	60,004.0	34,000.0
24	Public Utility Services	-	6,200.0	8,499.0	8,499.0	7,493.0
25	Purchases of Other Goods and Services	-	33,742.0	25,972.0	26,972.0	15,633.0
30	Grants and Contributions	-	2,954,505.0	3,168,241.0	2,816,131.0	2,420,228.0
31	Purchases of Equipment (Capital Goods)	-	6,680.0	4,355.0	4,355.0	1,754.0
	<b>Total Budget 01-Recurrent</b>	-	<b>3,172,076.0</b>	<b>3,370,887.0</b>	<b>3,023,038.0</b>	<b>2,578,414.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>1,654,562.0</b>	<b>1,289,933.0</b>	<b>859,933.0</b>	<b>472,165.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>1,517,514.0</b>	<b>2,080,954.0</b>	<b>2,163,105.0</b>	<b>2,106,249.0</b>

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

Object 21	-Compensation of Employees	882,775.0
Object 22	-Travel Expenses and Subsistence	124,544.0
Object 23	-Rental of Property, Machinery and Equipment	131,511.0
Object 24	-Public Utility Services	26,143.0
Object 25	-Purchases of Other Goods and Services	1,376,044.0
Object 28	-Retirement Benefits	67,462.0
Object 31	-Purchases of Equipment (Capital Goods)	5,241.0
Object 30	-Grants and Contributions	340,785.0
	<b>Total</b>	<b>2,954,505.0</b>

The mission of the Ministry of Tourism and Entertainment is to work with its partners in the establishment and implementation of policies, programmes and systems that will add value to the rich, unique and varied attributes of the country. The aim is to stimulate sustainable economic growth and development, generate additional employment and contribute to reducing poverty and greater social inclusion in Jamaica by accelerating the expansion of the Tourism Sector. This requires continued and improved implementation of the Tourism Master Plan in order to more effectively exploit Jamaica's competitive advantages of natural and human talent.

The Agencies that fall under the portfolio of the Ministry are:

- Jamaica Tourist Board (JTB)
- Devon House
- Bath of St. Thomas the Apostle
- Tourism Product Development Company (TPDCo.).
- Jamaica Vacations Limited (JamVac)
- Milk River Bath
- River Rafting Authority
- Tourism Enhancement Fund
- Jamaica Reservation Service (The company is to be wound up)

The Ministry of Tourism and Entertainment projects to receive approximately **\$1.654b** from the Tourism Enhancement Fund and income from Industry Training Programmes and Inspection Fees. This is shown as **Appropriations-In-Aid**.



## 2012-2013 Jamaica Budget

### Head 1700 - Ministry of Tourism

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

Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>272,355.0</b>	<b>253,484.0</b>	<b>252,065.0</b>	<b>209,324.0</b>
01 0001 Direction and Management	-	71,004.0	49,784.0	50,589.0	42,592.0
01 0003 Human Resource Management and Other Support Services	-	102,010.0	110,333.0	111,705.0	77,175.0
01 1037 Grants to Devon House Development Company Limited	-	26,540.0	20,548.0	20,000.0	25,447.0
01 2510 Tourism Administration	-	31,064.0	39,985.0	39,985.0	34,110.0
01 2513 Grant to Milk River Bath	-	10,530.0	12,030.0	9,000.0	9,000.0
01 2514 Grant to Bath Fountain, St Thomas	-	10,258.0	11,102.0	9,000.0	9,000.0
01 2517 Entertainment Policy and Monitoring	-	7,475.0	-	-	-
01 2518 Corporate Communication	-	13,474.0	9,702.0	11,786.0	12,000.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>272,355.0</b>	<b>253,484.0</b>	<b>252,065.0</b>	<b>209,324.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	94,548.0	78,468.0	81,729.0	77,574.0
22	Travel Expenses and Subsistence	-	32,698.0	25,348.0	25,348.0	21,732.0
23	Rental of Property, Machinery and Equipment	-	43,703.0	60,004.0	60,004.0	34,000.0
24	Public Utility Services	-	6,200.0	8,499.0	8,499.0	7,493.0
25	Purchases of Other Goods and Services	-	33,742.0	25,972.0	26,972.0	15,633.0
30	Grants and Contributions	-	54,784.0	50,838.0	45,158.0	51,138.0
31	Purchases of Equipment (Capital Goods)	-	6,680.0	4,355.0	4,355.0	1,754.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>272,355.0</b>	<b>253,484.0</b>	<b>252,065.0</b>	<b>209,324.0</b>

This Programme deals with the initiation and review of the overall policies of the ministry and the supervision of agencies that fall under the purview of the Tourism Division.

#### Sub Programme 01-General Administration

##### Activity 0001-Direction and Management

21	Compensation of Employees	-	44,569.0	34,648.0	35,453.0	32,046.0
22	Travel Expenses and Subsistence	-	7,446.0	6,549.0	6,549.0	6,212.0
25	Purchases of Other Goods and Services	-	18,989.0	8,587.0	8,587.0	4,334.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>71,004.0</b>	<b>49,784.0</b>	<b>50,589.0</b>	<b>42,592.0</b>

This activity meets the costs of the executive direction and management provided by the Minister, Permanent Secretary, Director General and staff. **\$12.195m** of this provision is to be met from the Tourism Enhancement Fund. This provision, which is reflected as Appropriation-In-Aid, is to be used for:

- Pension Plan in the Tourism Industry 3,434.0
- Economic Impact Study 8,761.0



## 2012-2013 Jamaica Budget

Head 1700 - Ministry of Tourism

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

Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	24,244.0	23,262.0	23,634.0	23,252.0
22	Travel Expenses and Subsistence	-	16,971.0	12,537.0	12,537.0	7,867.0
23	Rental of Property, Machinery and Equipment	-	42,303.0	56,104.0	56,104.0	31,700.0
24	Public Utility Services	-	5,300.0	8,000.0	8,000.0	6,995.0
25	Purchases of Other Goods and Services	-	6,512.0	8,475.0	9,475.0	5,857.0
31	Purchases of Equipment (Capital Goods)	-	6,680.0	1,955.0	1,955.0	1,504.0
	<b>Total Activity 0003-Human Resource Management and Other Support Services</b>	-	<b>102,010.0</b>	<b>110,333.0</b>	<b>111,705.0</b>	<b>77,175.0</b>

This activity provides for the administrative services of the Ministry. The provision includes **\$7.771m** for the Access to Information Unit to administer the guidelines of the Access to Information Act.

### Activity 1037-Grants to Devon House Development Company Limited

30	Grants and Contributions	-	26,540.0	20,548.0	20,000.0	25,447.0
	<b>Total Activity 1037-Grants to Devon House Development Company Limited</b>	-	<b>26,540.0</b>	<b>20,548.0</b>	<b>20,000.0</b>	<b>25,447.0</b>

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

Object 21	-Compensation of Employees	26,540.0
	<b>Total</b>	<b>26,540.0</b>

The funds under this activity are provided to offset the operating costs of the heritage site.

### Activity 2510-Tourism Administration

21	Compensation of Employees	-	13,856.0	15,020.0	15,020.0	15,261.0
22	Travel Expenses and Subsistence	-	3,911.0	4,425.0	4,425.0	5,716.0
23	Rental of Property, Machinery and Equipment	-	1,400.0	3,900.0	3,900.0	2,300.0
24	Public Utility Services	-	900.0	499.0	499.0	498.0
25	Purchases of Other Goods and Services	-	3,541.0	6,583.0	6,583.0	2,394.0
30	Grants and Contributions	-	7,456.0	7,158.0	7,158.0	7,691.0
31	Purchases of Equipment (Capital Goods)	-	-	2,400.0	2,400.0	250.0
	<b>Total Activity 2510-Tourism Administration</b>	-	<b>31,064.0</b>	<b>39,985.0</b>	<b>39,985.0</b>	<b>34,110.0</b>

The role of the Tourism Administration Division is to develop, coordinate, execute and monitor activities, programmes and policies to enhance the ongoing viability of the tourism portfolio. A total of **\$0.925m** of the provision is to be met from the Tourism Enhancement Fund. The 2012/2013 Estimates also includes a net provision of **\$2.700m** for the Western Office.

### Activity 2513-Grant to Milk River Bath

30	Grants and Contributions	-	10,530.0	12,030.0	9,000.0	9,000.0
	<b>Total Activity 2513-Grant to Milk River Bath</b>	-	<b>10,530.0</b>	<b>12,030.0</b>	<b>9,000.0</b>	<b>9,000.0</b>

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



## 2012-2013 Jamaica Budget

Head 1700 - Ministry of Tourism

**Head 1700 - Ministry of Tourism**  
Budget 1 - Recurrent  
Function 17 - Tourism

Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 2514-Grant to Bath Fountain, St Thomas

30	Grants and Contributions	-	10,258.0	11,102.0	9,000.0	9,000.0
	<b>Total Activity 2514-Grant to Bath Fountain, St Thomas</b>	-	<b>10,258.0</b>	<b>11,102.0</b>	<b>9,000.0</b>	<b>9,000.0</b>

Bath Fountain, Hotel and Spa is located in the parish of St. Thomas, and offers accommodation, dining and Spa facility to both local and foreign guests. This activity provides funds to offset general expenses.

### Activity 2517-Entertainment Policy and Monitoring

21	Compensation of Employees	-	2,271.0	-	-	-
22	Travel Expenses and Subsistence	-	2,674.0	-	-	-
25	Purchases of Other Goods and Services	-	2,530.0	-	-	-
	<b>Total Activity 2517-Entertainment Policy and Monitoring</b>	-	<b>7,475.0</b>	-	-	-

The role of the Entertainment Policy and Monitoring activity is to promote the development of the entertainment sector and to strengthen its synergies with tourism; have consultations with industry stakeholders; convene steering committee, establish an Entertainment Advisory Board and develop an Entertainment Policy.

### Activity 2518-Corporate Communication

21	Compensation of Employees	-	9,608.0	5,538.0	7,622.0	7,015.0
22	Travel Expenses and Subsistence	-	1,696.0	1,837.0	1,837.0	1,937.0
25	Purchases of Other Goods and Services	-	2,170.0	2,327.0	2,327.0	3,048.0
	<b>Total Activity 2518-Corporate Communication</b>	-	<b>13,474.0</b>	<b>9,702.0</b>	<b>11,786.0</b>	<b>12,000.0</b>

The role of this activity is to facilitate the efficient flow of relevant portfolio information across the divisions of the Ministry and its related agencies. The unit is also charged with the responsibility of managing information in the public domain.



## 2012-2013 Jamaica Budget

Head 1700 - Ministry of Tourism

Head 1700 - Ministry of Tourism

Budget 1 - Recurrent

Function 17 - Tourism

Programme 650 - Promotion of Tourism

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to Jamaica Tourist Board</b>	-	<b>2,169,546.0</b>	<b>2,401,040.0</b>	<b>2,041,569.0</b>	<b>1,973,489.0</b>
20 0005 Direction and Administration	-	426,820.0	945,513.0	538,226.0	372,596.0
20 1010 Contribution to International Organizations	-	16,541.0	16,541.0	38,304.0	20,000.0
20 1012 Overseas Representation and Regional Offices	-	450,742.0	477,388.0	501,307.0	496,579.0
20 2501 Overseas Marketing	-	1,275,443.0	961,598.0	963,732.0	1,084,314.0
<b>22 Grant to Jamaica Vacations Limited</b>	-	<b>332,350.0</b>	<b>322,456.0</b>	<b>332,456.0</b>	<b>37,052.0</b>
22 0005 Direction and Administration	-	36,350.0	21,058.0	24,058.0	18,000.0
22 2509 Grant for Seat Risk Support	-	296,000.0	301,398.0	308,398.0	19,052.0
<b>Total Programme 650-Promotion of Tourism</b>	-	<b>2,501,896.0</b>	<b>2,723,496.0</b>	<b>2,374,025.0</b>	<b>2,010,541.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	2,501,896.0	2,723,496.0	2,374,025.0	2,010,541.0
	<b>Total Programme 650-Promotion of Tourism</b>	-	<b>2,501,896.0</b>	<b>2,723,496.0</b>	<b>2,374,025.0</b>	<b>2,010,541.0</b>

The Programme, **Promotion of Tourism** and its Subprogramme **Grants to the Jamaica Tourist Board** deals with the marketing of tourism, including advertising, public relations, events marketing and other promotional efforts undertaken by the Jamaica Tourist Board (JTB), both locally and overseas.

The Jamaica Tourist Board (JTB) operates through a corporate headquarters in Kingston, an office in Montego Bay and overseas offices in the USA (Miami), Canada (Toronto), Germany (Berlin) and the United Kingdom (London). There are also marketing representative agencies in Italy, Holland, Germany, Spain, China and India.

The estimated gross earnings for the tourism industry in the 2011/2012 financial year were **US\$2.043b**, with total visitor arrivals of **3.243m**. Stop over arrivals were estimated at **1.954m** and **1.289m** for cruise arrivals. Gross earnings for 2012/2013 are projected at **US\$2.158b**, a 5.7% increase over the 2011/2012 Financial Year. Stop over arrivals for 2012/2013 are projected at **2.046m** and cruise arrivals are projected at **1.412m**, a 9.6% and 25.3% increase respectively over the previous period.

### Sub Programme 20-Grants to Jamaica Tourist Board

#### Activity 0005-Direction and Administration

30	Grants and Contributions	-	426,820.0	945,513.0	538,226.0	372,596.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>426,820.0</b>	<b>945,513.0</b>	<b>538,226.0</b>	<b>372,596.0</b>

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

Object 21	-Compensation of Employees	240,209.0
Object 22	-Travel Expenses and Subsistence	37,684.0
Object 23	-Rental of Property, Machinery and Equipment	56,570.0
Object 24	-Public Utility Services	7,500.0
Object 25	-Purchases of Other Goods and Services	44,357.0
Object 28	-Retirement Benefits	40,000.0
Object 31	-Purchases of Equipment (Capital Goods)	500.0
	<b>Total</b>	<b>426,820.0</b>

This activity reflects **Jamaica Tourist Board's** focus and concentration on its local operation to support its overseas marketing. **\$10.0m** of this provision relates to the Tourism Outlook Seminar which is supported by the Tourism Enhancement Fund.



## 2012-2013 Jamaica Budget

Head 1700 - Ministry of Tourism

\$'000

<b>Head 1700 - Ministry of Tourism</b> Budget 1 - Recurrent Function 17 - Tourism  Programme 650 - Promotion of Tourism
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 1010-Contribution to International Organizations

30	Grants and Contributions	-	16,541.0	16,541.0	38,304.0	20,000.0
	<b>Total Activity 1010-Contribution to International Organizations</b>	-	<b>16,541.0</b>	<b>16,541.0</b>	<b>38,304.0</b>	<b>20,000.0</b>

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

### Activity 1012-Overseas Representation and Regional Offices

30	Grants and Contributions	-	450,742.0	477,388.0	501,307.0	496,579.0
	<b>Total Activity 1012-Overseas Representation and Regional Offices</b>	-	<b>450,742.0</b>	<b>477,388.0</b>	<b>501,307.0</b>	<b>496,579.0</b>

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

Object 21	-Compensation of Employees	355,115.0
Object 22	-Travel Expenses and Subsistence	33,966.0
Object 23	-Rental of Property, Machinery and Equipment	17,000.0
Object 24	-Public Utility Services	8,540.0
Object 25	-Purchases of Other Goods and Services	8,659.0
Object 28	-Retirement Benefits	27,462.0
	<b>Total</b>	<b>450,742.0</b>

This activity is concerned with the overseas offices of the Board and their management. They are responsible for the implementation and planning of marketing programmes and to capitalize on opportunities that may arise, in order to increase visitor arrivals and visitor expenditure.

### Activity 2501-Overseas Marketing

30	Grants and Contributions	-	1,275,443.0	961,598.0	963,732.0	1,084,314.0
	<b>Total Activity 2501-Overseas Marketing</b>	-	<b>1,275,443.0</b>	<b>961,598.0</b>	<b>963,732.0</b>	<b>1,084,314.0</b>

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

Object 25	-Purchases of Other Goods and Services	1,275,443.0
	<b>Total</b>	<b>1,275,443.0</b>

This activity comprises primarily the 'JAMAICA' Brand Advertising. This is done on television, radio, newspapers, consumer and trade magazines and billboards. There is also joint (coop) advertising with tourism partners as well as research and fulfillment and the production of collateral material such as brochures, posters etc. The other major overseas marketing activity is public relations, which is used to build and maintain a favourable image of the destination as well as to devise preventative maintenance strategies to offset negative publicity about the destination.

In addition to advertising and public relations, overseas marketing also includes travel agents and press familiarization trips, sales and promotion blitzes, special projects and events particularly in the meetings and incentive market. A total of **\$1.275b** of this provision will be funded from the Tourism Enhancement Fund.



## 2012-2013 Jamaica Budget

Head 1700 - Ministry of Tourism

\$'000

<b>Head 1700 - Ministry of Tourism</b> Budget 1 - Recurrent Function 17 - Tourism  Programme 650 - Promotion of Tourism
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 22-Grant to Jamaica Vacations Limited

#### Activity 0005-Direction and Administration

30	Grants and Contributions	-	36,350.0	21,058.0	24,058.0	18,000.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>36,350.0</b>	<b>21,058.0</b>	<b>24,058.0</b>	<b>18,000.0</b>

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

Object 21	-Compensation of Employees	24,200.0
Object 22	-Travel Expenses and Subsistence	5,668.0
Object 23	-Rental of Property, Machinery and Equipment	1,023.0
Object 25	-Purchases of Other Goods and Services	5,459.0
<b>Total</b>		<b>36,350.0</b>

The provision under this activity is for the administrative costs to promote, increase and protect both scheduled and chartered routes with existing and new carriers to ensure adequate airlift capacity in support of increased visitor arrivals.

#### Activity 2509-Grant for Seat Risk Support

30	Grants and Contributions	-	296,000.0	301,398.0	308,398.0	19,052.0
<b>Total Activity 2509-Grant for Seat Risk Support</b>		-	<b>296,000.0</b>	<b>301,398.0</b>	<b>308,398.0</b>	<b>19,052.0</b>

The objective of this activity is to absorb an element of risk with the tour operators to encourage the continuation and operation of charter programmes to Jamaica particularly from North America, Europe and key emerging markets. Support for this activity will be provided from the Tourism Enhancement Fund. This support, **\$296m**, is reflected as Appropriation-In-Aid.



## 2012-2013 Jamaica Budget

Head 1700 - Ministry of Tourism

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

Programme 651 - Tourism Product Development and Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to Tourism Product Development Company</b>	-	<b>397,825.0</b>	<b>393,907.0</b>	<b>396,948.0</b>	<b>358,549.0</b>
20 0005 Direction and Administration	-	137,717.0	137,523.0	133,438.0	107,112.0
20 0219 Training	-	70,581.0	71,064.0	78,190.0	88,764.0
20 2502 Product Development	-	103,028.0	97,193.0	97,193.0	77,721.0
20 2503 Product Quality Support	-	86,499.0	88,127.0	88,127.0	84,952.0
<b>Total Programme 651-Tourism Product Development and Services</b>	-	<b>397,825.0</b>	<b>393,907.0</b>	<b>396,948.0</b>	<b>358,549.0</b>

Analysis of Expenditure					
30 Grants and Contributions	-	397,825.0	393,907.0	396,948.0	358,549.0
<b>Total Programme 651-Tourism Product Development and Services</b>	-	<b>397,825.0</b>	<b>393,907.0</b>	<b>396,948.0</b>	<b>358,549.0</b>

The mandate of the Tourism Product Development Company Limited is to facilitate the development, diversification and improvement of Jamaica's tourism product.

### Sub Programme 20-Grants to Tourism Product Development Company

#### Activity 0005-Direction and Administration

30 Grants and Contributions	-	137,717.0	137,523.0	133,438.0	107,112.0
<b>Total Activity 0005-Direction and Administration</b>	-	<b>137,717.0</b>	<b>137,523.0</b>	<b>133,438.0</b>	<b>107,112.0</b>

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

Object 21 -Compensation of Employees	89,873.0
Object 22 -Travel Expenses and Subsistence	13,520.0
Object 23 -Rental of Property, Machinery and Equipment	15,083.0
Object 24 -Public Utility Services	4,213.0
Object 25 -Purchases of Other Goods and Services	13,388.0
Object 31 -Purchases of Equipment (Capital Goods)	1,640.0
<b>Total</b>	<b>137,717.0</b>

This activity comprises the office of the Executive Director and the Corporate Services Department which includes the Human Resource development, finance and information Systems divisions.

#### Activity 0219-Training

30 Grants and Contributions	-	70,581.0	71,064.0	78,190.0	88,764.0
<b>Total Activity 0219-Training</b>	-	<b>70,581.0</b>	<b>71,064.0</b>	<b>78,190.0</b>	<b>88,764.0</b>

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

Object 21 -Compensation of Employees	27,708.0
Object 22 -Travel Expenses and Subsistence	10,211.0
Object 23 -Rental of Property, Machinery and Equipment	10,533.0
Object 24 -Public Utility Services	1,570.0
Object 25 -Purchases of Other Goods and Services	18,688.0
Object 31 -Purchases of Equipment (Capital Goods)	1,871.0
<b>Total</b>	<b>70,581.0</b>

This activity develops and implements in-service training programmes, continuous education programmes, curricula and learning materials for industry training in order to ensure a high quality customer service delivery to visitors and local residents. Projected income of **\$8.604m** generated from training fees is reflected as a portion of the Appropriations-In-Aid.



## 2012-2013 Jamaica Budget

Head 1700 - Ministry of Tourism

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

Programme 651 - Tourism Product Development and Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 2502-Product Development

30	Grants and Contributions	-	103,028.0	97,193.0	97,193.0	77,721.0
<b>Total Activity 2502-Product Development</b>		-	<b>103,028.0</b>	<b>97,193.0</b>	<b>97,193.0</b>	<b>77,721.0</b>

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

Object 21	-Compensation of Employees	68,589.0
Object 22	-Travel Expenses and Subsistence	9,971.0
Object 23	-Rental of Property, Machinery and Equipment	16,855.0
Object 24	-Public Utility Services	2,000.0
Object 25	-Purchases of Other Goods and Services	5,163.0
Object 31	-Purchases of Equipment (Capital Goods)	450.0
<b>Total</b>		<b>103,028.0</b>

This activity acts as a catalyst to drive the development of the tourism product to enhance visitor experience. It facilitates infrastructural and other development within the resort areas; concept development of new tourism businesses provides technical assistance and advice to existing tourism businesses and other industry stakeholders. A total of **\$43.025m** of this provision is to be met from project management fees. This is shown as Appropriations-In-Aid.

### Activity 2503-Product Quality Support

30	Grants and Contributions	-	86,499.0	88,127.0	88,127.0	84,952.0
<b>Total Activity 2503-Product Quality Support</b>		-	<b>86,499.0</b>	<b>88,127.0</b>	<b>88,127.0</b>	<b>84,952.0</b>

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

Object 21	-Compensation of Employees	50,541.0
Object 22	-Travel Expenses and Subsistence	13,524.0
Object 23	-Rental of Property, Machinery and Equipment	14,447.0
Object 24	-Public Utility Services	2,320.0
Object 25	-Purchases of Other Goods and Services	4,887.0
Object 31	-Purchases of Equipment (Capital Goods)	780.0
<b>Total</b>		<b>86,499.0</b>

This activity is responsible for establishing, assessing and monitoring the standards of all tourism entities. The activity also facilitates the processing of licenses for all tourism entities and through a process of consultation, recommends improvements to the operation of tourism entities. Projected income of **\$8.370m** generated from inspection fees is shown as a portion of the Appropriations-In-Aid.

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## 2012-2013 Jamaica Budget

Head 1800 - Office of the Prime Minister (Local Government)

Head 1800 - Office of the Prime Minister (Local Government)  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 05 -Social Security and Welfare Services</b>					
00 325 Social Welfare Services	-	-	67,610.0	214,660.0	180,963.0
<b>Total Function 05-Social Security and Welfare Services</b>	-	-	<b>67,610.0</b>	<b>214,660.0</b>	<b>180,963.0</b>
<b>Function 10 -Community Amenity Services</b>					
<b>01 Community Development</b>	-	-	<b>2,030,581.0</b>	<b>3,769,328.0</b>	<b>3,464,504.0</b>
01 475 Fire Protection Services	-	-	1,768,031.0	2,897,979.0	2,485,428.0
01 484 National Solid Waste Management Authority	-	-	262,550.0	871,349.0	979,076.0
<b>Total Function 10-Community Amenity Services</b>	-	-	<b>2,030,581.0</b>	<b>3,769,328.0</b>	<b>3,464,504.0</b>
<b>Function 25 -Local Government Administration</b>					
00 001 Executive Direction and Administration	-	-	171,130.0	318,073.0	270,980.0
00 376 Land Use Planning and Development	-	-	-	1,000.0	1,000.0
00 525 General Assistance Grants	-	-	1,329,351.0	2,401,600.0	2,345,836.0
00 526 Social Security and Welfare Services	-	-	227,721.0	370,826.0	348,634.0
00 527 Water Supply Services	-	-	53,777.0	85,140.0	81,202.0
00 727 Municipality Development	-	-	43,769.0	73,094.0	73,094.0
<b>Total Function 25-Local Government Administration</b>	-	-	<b>1,825,748.0</b>	<b>3,249,733.0</b>	<b>3,120,746.0</b>
<b>Total Budget 1 - Recurrent</b>	-	-	<b>3,923,939.0</b>	<b>7,233,721.0</b>	<b>6,766,213.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	100,919.0	187,649.0	168,439.0
22	Travel Expenses and Subsistence	-	-	30,109.0	50,501.0	41,751.0
23	Rental of Property, Machinery and Equipment	-	-	3.0	710.0	710.0
24	Public Utility Services	-	-	14,943.0	22,180.0	22,180.0
25	Purchases of Other Goods and Services	-	-	35,283.0	74,279.0	57,901.0
30	Grants and Contributions	-	-	3,741,250.0	6,895,402.0	6,475,232.0
31	Purchases of Equipment (Capital Goods)	-	-	1,432.0	3,000.0	-
	<b>Total Budget 01-Recurrent</b>	-	-	<b>3,923,939.0</b>	<b>7,233,721.0</b>	<b>6,766,213.0</b>



## 2012-2013 Jamaica Budget

Head 1800 - Office of the Prime Minister (Local Government)

**Head 1800 - Office of the Prime Minister (Local Government)**

Budget 1 - Recurrent

Function 05 - Social Security and Welfare Services

Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Poor Relief Services</b>	-	-	<b>20,793.0</b>	<b>35,076.0</b>	<b>31,186.0</b>
21 1103 Board of Supervision	-	-	11,559.0	19,246.0	19,001.0
21 1122 Homeless (Street People) Programme	-	-	9,234.0	15,830.0	12,185.0
<b>22 Golden Age Home, Vineyard Town</b>	-	-	<b>43,567.0</b>	<b>166,584.0</b>	<b>137,977.0</b>
22 0163 Grant for Direction and Administration	-	-	31,067.0	103,992.0	92,975.0
22 1104 Grant for Operations	-	-	12,500.0	62,592.0	45,002.0
<b>30 Other Golden Age Homes</b>	-	-	<b>3,250.0</b>	<b>13,000.0</b>	<b>11,800.0</b>
30 1104 Grant for Operations	-	-	3,250.0	13,000.0	11,800.0
<b>Total Programme 325-Social Welfare Services</b>	-	-	<b>67,610.0</b>	<b>214,660.0</b>	<b>180,963.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	5,995.0	9,024.0	8,804.0
22	Travel Expenses and Subsistence	-	-	2,239.0	4,300.0	4,274.0
23	Rental of Property, Machinery and Equipment	-	-	3.0	10.0	10.0
24	Public Utility Services	-	-	805.0	1,680.0	1,680.0
25	Purchases of Other Goods and Services	-	-	2,517.0	4,232.0	4,233.0
30	Grants and Contributions	-	-	56,051.0	195,414.0	161,962.0
	<b>Total Programme 325-Social Welfare Services</b>	-	-	<b>67,610.0</b>	<b>214,660.0</b>	<b>180,963.0</b>



## 2012-2013 Jamaica Budget

Head 1800 - Office of the Prime Minister (Local Government)

**Head 1800 - Office of the Prime Minister (Local Government)**

Budget 1 - Recurrent  
Function 10 - Community Amenity Services  
SubFunction 01 - Community Development  
Programme 475 - Fire Protection Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Jamaica Fire Brigade</b>	-	-	<b>1,768,031.0</b>	<b>2,897,979.0</b>	<b>2,485,428.0</b>
20 0163 Grant for Direction and Administration	-	-	73,418.0	115,815.0	99,925.0
20 0887 Grant for Training	-	-	47,654.0	174,370.0	27,862.0
20 1703 Grant for Administration of Fire Stations	-	-	1,603,679.0	2,534,909.0	2,286,117.0
20 1705 Grant for Instruction and Public Education in Fire Prevention	-	-	40,181.0	67,573.0	50,257.0
20 1708 Grant for Maintenance of Fire Hydrants	-	-	3,099.0	5,312.0	21,267.0
<b>Total Programme 475-Fire Protection Services</b>	-	-	<b>1,768,031.0</b>	<b>2,897,979.0</b>	<b>2,485,428.0</b>

Analysis of Expenditure					
30 Grants and Contributions	-	-	1,768,031.0	2,897,979.0	2,485,428.0
<b>Total Programme 475-Fire Protection Services</b>	-	-	<b>1,768,031.0</b>	<b>2,897,979.0</b>	<b>2,485,428.0</b>



## 2012-2013 Jamaica Budget

Head 1800 - Office of the Prime Minister (Local Government)

**Head 1800 - Office of the Prime Minister (Local Government)**  
 Budget 1 - Recurrent  
 Function 10 - Community Amenity Services  
 SubFunction 01 - Community Development  
 Programme 484 - National Solid Waste Management Authority

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Solid Waste Management</b>	-	-	<b>262,550.0</b>	<b>871,349.0</b>	<b>979,076.0</b>
20 0163 Grant for Direction and Administration	-	-	88,845.0	371,349.0	359,076.0
20 1712 Grant for Public Cleansing and Garbage Disposal	-	-	173,705.0	500,000.0	620,000.0
<b>Total Programme 484-National Solid Waste Management Authority</b>	-	-	<b>262,550.0</b>	<b>871,349.0</b>	<b>979,076.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	262,550.0	871,349.0	979,076.0
	<b>Total Programme 484-National Solid Waste Management Authority</b>	-	-	<b>262,550.0</b>	<b>871,349.0</b>	<b>979,076.0</b>



## 2012-2013 Jamaica Budget

Head 1800 - Office of the Prime Minister (Local Government)

Head 1800 - Office of the Prime Minister (Local Government)

Budget 1 - Recurrent

Function 25 - Local Government Administration

Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	-	<b>171,130.0</b>	<b>318,073.0</b>	<b>270,980.0</b>
01 0001 Direction and Management	-	-	86,131.0	159,908.0	135,821.0
01 0002 Financial Management and Accounting Services	-	-	22,054.0	49,303.0	33,500.0
01 0003 Human Resource Management and Other Support Services	-	-	49,722.0	85,570.0	80,075.0
01 0279 Administration of Internal Audit	-	-	13,223.0	23,292.0	21,584.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>171,130.0</b>	<b>318,073.0</b>	<b>270,980.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	94,924.0	178,625.0	159,635.0
22	Travel Expenses and Subsistence	-	-	27,870.0	46,201.0	37,477.0
23	Rental of Property, Machinery and Equipment	-	-	-	700.0	700.0
24	Public Utility Services	-	-	14,138.0	20,500.0	20,500.0
25	Purchases of Other Goods and Services	-	-	32,766.0	69,047.0	52,668.0
31	Purchases of Equipment (Capital Goods)	-	-	1,432.0	3,000.0	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>171,130.0</b>	<b>318,073.0</b>	<b>270,980.0</b>



## 2012-2013 Jamaica Budget

Head 1800 - Office of the Prime Minister (Local Government)

**Head 1800 - Office of the Prime Minister (Local Government)**

Budget 1 - Recurrent

Function 25 - Local Government Administration

Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21</b>	<b>Town and Country Planning</b>	-	-	-	<b>1,000.0</b>	<b>1,000.0</b>
21	1925 Development and Maintenance of National Heroes Park	-	-	-	1,000.0	1,000.0
<b>Total Programme 376-Land Use Planning and Development</b>		-	-	-	<b>1,000.0</b>	<b>1,000.0</b>

Analysis of Expenditure						
25	Purchases of Other Goods and Services		-	-	1,000.0	1,000.0
<b>Total Programme 376-Land Use Planning and Development</b>		-	-	-	<b>1,000.0</b>	<b>1,000.0</b>



## 2012-2013 Jamaica Budget

Head 1800 - Office of the Prime Minister (Local Government)

**Head 1800 - Office of the Prime Minister (Local Government)**

Budget 1 - Recurrent

Function 25 - Local Government Administration

Programme 525 - General Assistance Grants

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to Local Government out of Revenue Collections</b>	-	-	<b>1,329,351.0</b>	<b>2,401,600.0</b>	<b>2,345,836.0</b>
20 0163 Grant for Direction and Administration	-	-	452,899.0	776,600.0	760,707.0
20 1718 Grant for Retirement Benefits	-	-	306,452.0	505,000.0	415,129.0
20 1900 Grant for Street Lighting	-	-	500,000.0	1,000,000.0	1,050,000.0
20 1920 Grant for Public Water Supply	-	-	70,000.0	120,000.0	120,000.0
<b>Total Programme 525-General Assistance Grants</b>	-	-	<b>1,329,351.0</b>	<b>2,401,600.0</b>	<b>2,345,836.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	1,329,351.0	2,401,600.0	2,345,836.0
	<b>Total Programme 525-General Assistance Grants</b>	-	-	<b>1,329,351.0</b>	<b>2,401,600.0</b>	<b>2,345,836.0</b>



## 2012-2013 Jamaica Budget

Head 1800 - Office of the Prime Minister (Local Government)

**Head 1800 - Office of the Prime Minister (Local Government)**

Budget 1 - Recurrent

Function 25 - Local Government Administration

Programme 526 - Social Security and Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to Parish Councils for Poor Relief Services</b>	-	-	<b>227,721.0</b>	<b>370,826.0</b>	<b>348,634.0</b>
20 1903 Grant for Infirmaries	-	-	227,721.0	370,826.0	348,634.0
<b>Total Programme 526-Social Security and Welfare Services</b>	-	-	<b>227,721.0</b>	<b>370,826.0</b>	<b>348,634.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	227,721.0	370,826.0	348,634.0
	<b>Total Programme 526-Social Security and Welfare Services</b>	-	-	<b>227,721.0</b>	<b>370,826.0</b>	<b>348,634.0</b>



## 2012-2013 Jamaica Budget

Head 1800 - Office of the Prime Minister (Local Government)

**Head 1800 - Office of the Prime Minister (Local Government)**  
 Budget 1 - Recurrent  
 Function 25 - Local Government Administration  
 Programme 527 - Water Supply Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grant to Local Government for Maintenance of Minor Water Supply</b>	-	-	<b>53,777.0</b>	<b>85,140.0</b>	<b>81,202.0</b>
20 0163 Grant for Direction and Administration	-	-	50,363.0	78,140.0	75,202.0
20 1905 Grant for Maintenance Works	-	-	3,414.0	7,000.0	6,000.0
<b>Total Programme 527-Water Supply Services</b>	-	-	<b>53,777.0</b>	<b>85,140.0</b>	<b>81,202.0</b>

Analysis of Expenditure					
30	Grants and Contributions	-	-	53,777.0	81,202.0
	<b>Total Programme 527-Water Supply Services</b>	-	-	<b>53,777.0</b>	<b>81,202.0</b>



## 2012-2013 Jamaica Budget

Head 1800 - Office of the Prime Minister (Local Government)

**Head 1800 - Office of the Prime Minister (Local Government)**  
 Budget 1 - Recurrent  
 Function 25 - Local Government Administration  
 Programme 727 - Municipality Development

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Portmore Municipality Authority</b>	-	-	<b>43,769.0</b>	<b>73,094.0</b>	<b>73,094.0</b>
20	1923 Grant to Portmore Municipal Administration	-	-	43,769.0	73,094.0	73,094.0
<b>Total Programme 727-Municipality Development</b>		-	-	<b>43,769.0</b>	<b>73,094.0</b>	<b>73,094.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	43,769.0	73,094.0	73,094.0
<b>Total Programme 727-Municipality Development</b>		-	-	<b>43,769.0</b>	<b>73,094.0</b>	<b>73,094.0</b>

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## 2012-2013 Jamaica Budget

Head 1800A - Office of the Prime Minister (Local Government)

Head 1800A - Office of the Prime Minister (Local Government)  
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 10 -Community Amenity Services</b>					
<b>01 Community Development</b>	-	-	<b>29,732.0</b>	<b>242,812.0</b>	<b>108,574.0</b>
01 475 Fire Protection Services	-	-	29,732.0	235,812.0	86,574.0
01 484 National Solid Waste Management Authority	-	-	-	7,000.0	22,000.0
<b>Total Function 10-Community Amenity Services</b>	-	-	<b>29,732.0</b>	<b>242,812.0</b>	<b>108,574.0</b>
<b>Function 18 -Roads</b>					
00 005 Disaster Management	-	-	150,000.0	250,000.0	278,426.0
<b>Total Function 18-Roads</b>	-	-	<b>150,000.0</b>	<b>250,000.0</b>	<b>278,426.0</b>
<b>Function 25 -Local Government Administration</b>					
00 001 Executive Direction and Administration	-	-	30,100.0	50,000.0	51,000.0
00 526 Social Security and Welfare Services	-	-	-	20,000.0	35,000.0
00 527 Water Supply Services	-	-	6,000.0	10,000.0	30,000.0
00 727 Municipality Development	-	-	-	25,000.0	-
<b>Total Function 25-Local Government Administration</b>	-	-	<b>36,100.0</b>	<b>105,000.0</b>	<b>116,000.0</b>
<b>Total Budget 2 - Capital A</b>	-	-	<b>215,832.0</b>	<b>597,812.0</b>	<b>503,000.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	21,006.0	34,200.0	32,392.0
22	Travel Expenses and Subsistence	-	-	3,881.0	5,616.0	5,616.0
24	Public Utility Services	-	-	164.0	250.0	250.0
25	Purchases of Other Goods and Services	-	-	5,049.0	9,934.0	22,742.0
30	Grants and Contributions	-	-	185,732.0	515,812.0	420,000.0
32	Land and Structures	-	-	-	32,000.0	22,000.0
	<b>Total Budget 02-Capital A</b>	-	-	<b>215,832.0</b>	<b>597,812.0</b>	<b>503,000.0</b>



## 2012-2013 Jamaica Budget

Head 1800A - Office of the Prime Minister (Local Government)

Head 1800A - Office of the Prime Minister (Local Government)

Budget 2 - Capital A

Function 10 - Community Amenity Services

SubFunction 01 - Community Development

Programme 475 - Fire Protection Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Jamaica Fire Brigade</b>	-	-	<b>29,732.0</b>	<b>235,812.0</b>	<b>86,574.0</b>
20 1721 Grant for Rehabilitation of Fire Vehicles	-	-	8,476.0	35,000.0	35,000.0
20 1722 Grant for Acquisition of Fire Fighting Equipment	-	-	12,000.0	30,000.0	30,762.0
20 1723 Grant for Repair to Fire Stations	-	-	8,820.0	15,812.0	15,812.0
20 1724 Grant for Rehabilitation of Fire Hydrants	-	-	436.0	5,000.0	5,000.0
20 1774 Grant for Acquisition of Fire Vehicles	-	-	-	150,000.0	-
<b>Total Programme 475-Fire Protection Services</b>	-	-	<b>29,732.0</b>	<b>235,812.0</b>	<b>86,574.0</b>

Analysis of Expenditure					
30	Grants and Contributions	-	-	29,732.0	86,574.0
	<b>Total Programme 475-Fire Protection Services</b>	-	-	<b>29,732.0</b>	<b>86,574.0</b>



## 2012-2013 Jamaica Budget

Head 1800A - Office of the Prime Minister (Local Government)

**Head 1800A - Office of the Prime Minister (Local Government)**  
 Budget 2 - Capital A  
 Function 10 - Community Amenity Services  
 SubFunction 01 - Community Development  
 Programme 484 - National Solid Waste Management Authority

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Construction</b>	-	-	-	<b>7,000.0</b>	<b>22,000.0</b>
21 0498 Improvement Works to Landfill, Bridges and Roads - Riverton City Dump	-	-	-	7,000.0	22,000.0
<b>Total Programme 484-National Solid Waste Management Authority</b>	-	-	-	<b>7,000.0</b>	<b>22,000.0</b>

Analysis of Expenditure					
32 Land and Structures	-	-	-	7,000.0	22,000.0
<b>Total Programme 484-National Solid Waste Management Authority</b>	-	-	-	<b>7,000.0</b>	<b>22,000.0</b>



## 2012-2013 Jamaica Budget

Head 1800A - Office of the Prime Minister (Local Government)

Head 1800A - Office of the Prime Minister (Local Government)

Budget 2 - Capital A  
Function 18 - Roads

Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>09 Flood Damage</b>	-	-	<b>150,000.0</b>	<b>250,000.0</b>	<b>278,426.0</b>
09 0600 Emergency Repairs to Roads	-	-	42,599.0	-	10,000.0
09 0651 Drain Cleaning	-	-	107,401.0	250,000.0	268,426.0
<b>Total Programme 005-Disaster Management</b>	-	-	<b>150,000.0</b>	<b>250,000.0</b>	<b>278,426.0</b>

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	-	10,000.0
30	Grants and Contributions	-	-	150,000.0	268,426.0
	<b>Total Programme 005-Disaster Management</b>	-	-	<b>150,000.0</b>	<b>278,426.0</b>



## 2012-2013 Jamaica Budget

Head 1800A - Office of the Prime Minister (Local Government)

**Head 1800A - Office of the Prime Minister (Local Government)**

Budget 2 - Capital A

Function 25 - Local Government Administration

Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>02 Planning and Development</b>	-	-	<b>30,100.0</b>	<b>50,000.0</b>	<b>51,000.0</b>
02 1924 Local Government Reform	-	-	30,100.0	50,000.0	51,000.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>30,100.0</b>	<b>50,000.0</b>	<b>51,000.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	-	21,006.0	32,392.0
22	Travel Expenses and Subsistence	-	-	3,881.0	5,616.0
24	Public Utility Services	-	-	164.0	250.0
25	Purchases of Other Goods and Services	-	-	5,049.0	12,742.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>30,100.0</b>	<b>51,000.0</b>



## 2012-2013 Jamaica Budget

Head 1800A - Office of the Prime Minister (Local Government)

**Head 1800A - Office of the Prime Minister (Local Government)**

Budget 2 - Capital A

Function 25 - Local Government Administration

Programme 526 - Social Security and Welfare Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Grants to Parish Councils for Poor Relief Services</b>	-	-	-	<b>20,000.0</b>	<b>35,000.0</b>
20	1918 Grant for Upgrading Infirmaries	-	-	-	20,000.0	35,000.0
<b>Total Programme 526-Social Security and Welfare Services</b>		-	-	-	<b>20,000.0</b>	<b>35,000.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	20,000.0	35,000.0
<b>Total Programme 526-Social Security and Welfare Services</b>		-	-	-	<b>20,000.0</b>	<b>35,000.0</b>



## 2012-2013 Jamaica Budget

Head 1800A - Office of the Prime Minister (Local Government)

Head 1800A - Office of the Prime Minister (Local Government)

Budget 2 - Capital A

Function 25 - Local Government Administration

Programme 527 - Water Supply Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grant to Local Government for Maintenance of Minor Water Supply</b>	-	-	<b>6,000.0</b>	<b>10,000.0</b>	<b>30,000.0</b>
20 1915 Grant for Transportation of Water	-	-	6,000.0	10,000.0	30,000.0
<b>Total Programme 527-Water Supply Services</b>	-	-	<b>6,000.0</b>	<b>10,000.0</b>	<b>30,000.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	6,000.0	10,000.0	30,000.0
	<b>Total Programme 527-Water Supply Services</b>	-	-	<b>6,000.0</b>	<b>10,000.0</b>	<b>30,000.0</b>



## 2012-2013 Jamaica Budget

Head 1800A - Office of the Prime Minister (Local Government)

**Head 1800A - Office of the Prime Minister (Local Government)**  
 Budget 2 - Capital A  
 Function 25 - Local Government Administration  
 Programme 727 - Municipality Development

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Portmore Municipality Authority</b>	-	-	-	<b>25,000.0</b>	-
20	1626 Grant for Purchase of Equipment	-	-	-	25,000.0	-
<b>Total Programme 727-Municipality Development</b>		-	-	-	<b>25,000.0</b>	-

Analysis of Expenditure						
32	Land and Structures	-	-	-	25,000.0	-
<b>Total Programme 727-Municipality Development</b>		-	-	-	<b>25,000.0</b>	-

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## 2012-2013 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

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

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>02 Economic and Fiscal Policies and Management</b>	-	<b>2,580,068.0</b>	<b>2,067,297.0</b>	<b>2,282,175.0</b>	<b>2,149,201.0</b>
02 001 Executive Direction and Administration	-	574,923.0	505,795.0	487,892.0	469,810.0
02 002 Training	-	32,424.0	38,717.0	38,340.0	25,749.0
02 004 Regional and International Cooperation	-	37,639.0	33,875.0	33,875.0	32,960.0
02 130 Economic Policy and Management	-	173,080.0	168,531.0	161,697.0	126,269.0
02 131 Fiscal Policy and Management	-	1,762,002.0	1,320,379.0	1,560,371.0	1,494,413.0
<b>03 Personnel Management</b>	-	<b>3,722,420.0</b>	<b>2,869,910.0</b>	<b>2,987,420.0</b>	<b>2,993,064.0</b>
03 001 Executive Direction and Administration	-	3,455,422.0	2,735,984.0	2,739,660.0	2,743,830.0
03 135 Management of Public Services	-	216,898.0	104,581.0	197,590.0	195,784.0
03 153 Management and Support	-	50,100.0	29,345.0	50,170.0	53,450.0
<b>05 Economic Planning and Statistical Services</b>	-	<b>1,115,331.0</b>	<b>413,886.0</b>	-	-
05 133 Economic Planning	-	444,737.0	163,525.0	-	-
05 134 Statistical Services	-	670,594.0	250,361.0	-	-
<b>06 Public Works</b>	-	<b>81,180.0</b>	<b>81,180.0</b>	<b>81,180.0</b>	<b>81,180.0</b>
06 126 Government Office Buildings	-	81,180.0	81,180.0	81,180.0	81,180.0
<b>07 Other General Government Services</b>	-	<b>126,620.0</b>	<b>108,013.0</b>	<b>174,826.0</b>	<b>133,078.0</b>
07 135 Management of Public Services	-	42,700.0	42,700.0	42,700.0	42,700.0
07 136 Pensions and Retirement Benefits	-	71,110.0	33,324.0	68,137.0	90,378.0
07 144 Promotion of the Integrity of Contracts and Licenses	-	12,810.0	31,989.0	63,989.0	-
<b>Total Function 01-General Government Services</b>	-	<b>7,625,619.0</b>	<b>5,540,286.0</b>	<b>5,525,601.0</b>	<b>5,356,523.0</b>
<b>Function 05 -Social Security and Welfare Services</b>					
00 325 Social Welfare Services	-	10,000.0	10,000.0	10,000.0	9,000.0
<b>Total Function 05-Social Security and Welfare Services</b>	-	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>
<b>Function 12 -Other Social and Community Services</b>					
<b>04 Other Services</b>	-	<b>405,059.0</b>	<b>366,000.0</b>	<b>439,000.0</b>	<b>354,000.0</b>
04 005 Disaster Management	-	405,059.0	366,000.0	439,000.0	354,000.0
<b>Total Function 12-Other Social and Community Services</b>	-	<b>405,059.0</b>	<b>366,000.0</b>	<b>439,000.0</b>	<b>354,000.0</b>
<b>Function 99 -Unallocated</b>					
00 099 Unallocated	-	12,138,803.0	-	6,627,512.0	-
<b>Total Function 99-Unallocated</b>	-	<b>12,138,803.0</b>	<b>-</b>	<b>6,627,512.0</b>	<b>-</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>20,179,481.0</b>	<b>5,916,286.0</b>	<b>12,602,113.0</b>	<b>5,719,523.0</b>
<b>Less Appropriations In Aid</b>	-	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>20,179,481.0</b>	<b>5,916,286.0</b>	<b>12,602,113.0</b>	<b>5,714,523.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,063,114.0	980,426.0	1,017,299.0	1,025,880.0
22	Travel Expenses and Subsistence	-	241,163.0	217,570.0	229,957.0	191,759.0
23	Rental of Property, Machinery and Equipment	-	14,078.0	10,802.0	10,802.0	220.0
24	Public Utility Services	-	91,266.0	93,421.0	88,873.0	97,914.0
25	Purchases of Other Goods and Services	-	3,901,934.0	3,063,073.0	3,117,015.0	3,083,312.0
26	Interest Payments	-	308.0	-	-	-
29	Awards and Indemnities	-	-	2,500.0	2,500.0	2,300.0
30	Grants and Contributions	-	2,656,847.0	1,488,197.0	1,431,707.0	1,290,522.0
31	Purchases of Equipment (Capital Goods)	-	71,968.0	60,297.0	76,448.0	27,616.0
99	Unclassified	-	12,138,803.0	-	6,627,512.0	-
	<b>Total Budget 01-Recurrent</b>	-	<b>20,179,481.0</b>	<b>5,916,286.0</b>	<b>12,602,113.0</b>	<b>5,719,523.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>20,179,481.0</b>	<b>5,916,286.0</b>	<b>12,602,113.0</b>	<b>5,714,523.0</b>



## 2012-2013 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

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

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Object 30</b>	<b>The allocation for Grants and Contributions is distributed as follows</b>				
Object 21	-Compensation of Employees	1,368,917.0			
Object 22	-Travel Expenses and Subsistence	173,995.0			
Object 23	-Rental of Property, Machinery and Equipment	106,300.0			
Object 24	-Public Utility Services	141,530.0			
Object 25	-Purchases of Other Goods and Services	200,977.0			
Object 31	-Purchases of Equipment (Capital Goods)	58,744.0			
Object 30	-Grants and Contributions	606,384.0			
	<b>Total</b>	<b>2,656,847.0</b>			

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

The Ministry's mission is to combine professionalism and expertise in the pursuit of sound socio – economic and financial policies to facilitate the achievement of sustainable growth and development.

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

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

- returning the national budget to a surplus position;
- maintaining a sustainable public debt;
- improving financial management of public sector investments;
- ensuring cost effective delivery of public services;
- developing efficiency and modernization in tax administration;
- improving standards of financial management, accountability and transparency across the public sector.



## 2012-2013 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>501,386.0</b>	<b>430,831.0</b>	<b>415,649.0</b>	<b>401,053.0</b>
01 0001 Direction and Management	-	47,900.0	54,686.0	52,826.0	46,346.0
01 0002 Financial Management and Accounting Services	-	58,519.0	53,892.0	52,720.0	53,680.0
01 0003 Human Resource Management and Other Support Services	-	326,556.0	274,773.0	264,173.0	256,549.0
01 0004 Legal Services	-	11,145.0	12,222.0	11,740.0	8,518.0
01 0226 Publicity	-	36,296.0	14,535.0	14,220.0	16,300.0
01 0279 Administration of Internal Audit	-	20,970.0	20,723.0	19,970.0	19,660.0
<b>02 Planning and Development</b>	-	<b>73,537.0</b>	<b>74,964.0</b>	<b>72,243.0</b>	<b>68,757.0</b>
02 0227 Management Information Systems	-	57,669.0	59,624.0	57,931.0	53,905.0
02 0228 Corporate Planning	-	15,868.0	15,340.0	14,312.0	14,852.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>574,923.0</b>	<b>505,795.0</b>	<b>487,892.0</b>	<b>469,810.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	249,223.0	263,640.0	249,998.0	241,818.0
22	Travel Expenses and Subsistence	-	50,539.0	49,552.0	49,888.0	34,329.0
24	Public Utility Services	-	71,338.0	72,107.0	67,510.0	78,550.0
25	Purchases of Other Goods and Services	-	146,749.0	108,903.0	108,903.0	112,227.0
30	Grants and Contributions	-	20,980.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	36,094.0	11,593.0	11,593.0	2,886.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>574,923.0</b>	<b>505,795.0</b>	<b>487,892.0</b>	<b>469,810.0</b>

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

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

### Sub Programme 01-General Administration

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	36,140.0	40,310.0	38,450.0	28,640.0
22	Travel Expenses and Subsistence	-	8,800.0	8,080.0	8,080.0	5,446.0
25	Purchases of Other Goods and Services	-	2,460.0	5,796.0	5,796.0	12,040.0
31	Purchases of Equipment (Capital Goods)	-	500.0	500.0	500.0	220.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>47,900.0</b>	<b>54,686.0</b>	<b>52,826.0</b>	<b>46,346.0</b>

The allocation under this activity is to meet the cost of the Office of the Financial Secretary.



## 2012-2013 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

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

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0002-Financial Management and Accounting Services</b>						
21	Compensation of Employees	-	48,813.0	44,268.0	42,760.0	42,760.0
22	Travel Expenses and Subsistence	-	8,100.0	7,764.0	8,100.0	8,100.0
25	Purchases of Other Goods and Services	-	1,306.0	1,320.0	1,320.0	2,280.0
31	Purchases of Equipment (Capital Goods)	-	300.0	540.0	540.0	540.0
<b>Total Activity 0002-Financial Management and Accounting Services</b>		-	<b>58,519.0</b>	<b>53,892.0</b>	<b>52,720.0</b>	<b>53,680.0</b>

This activity reflects the cost of providing the financial management, accounting and financial reporting services of the ministry.

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

21	Compensation of Employees	-	93,174.0	98,787.0	92,784.0	98,157.0
22	Travel Expenses and Subsistence	-	20,153.0	19,870.0	19,870.0	5,892.0
24	Public Utility Services	-	71,233.0	71,757.0	67,160.0	78,430.0
25	Purchases of Other Goods and Services	-	95,116.0	79,389.0	79,389.0	73,029.0
30	Grants and Contributions	-	20,980.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	25,900.0	4,970.0	4,970.0	1,041.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>326,556.0</b>	<b>274,773.0</b>	<b>264,173.0</b>	<b>256,549.0</b>

This activity reflects the cost of providing human resource support to the ministry and three of its departments in personnel matters; records and documentation services; public relations; housekeeping and other office services.

### Activity 0004-Legal Services

21	Compensation of Employees	-	9,363.0	10,032.0	9,550.0	7,160.0
22	Travel Expenses and Subsistence	-	1,265.0	840.0	840.0	840.0
25	Purchases of Other Goods and Services	-	360.0	988.0	988.0	463.0
31	Purchases of Equipment (Capital Goods)	-	157.0	362.0	362.0	55.0
<b>Total Activity 0004-Legal Services</b>		-	<b>11,145.0</b>	<b>12,222.0</b>	<b>11,740.0</b>	<b>8,518.0</b>

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

### Activity 0226-Publicity

21	Compensation of Employees	-	4,642.0	4,465.0	4,150.0	5,770.0
22	Travel Expenses and Subsistence	-	840.0	1,260.0	1,260.0	1,720.0
25	Purchases of Other Goods and Services	-	29,792.0	8,750.0	8,750.0	8,750.0
31	Purchases of Equipment (Capital Goods)	-	1,022.0	60.0	60.0	60.0
<b>Total Activity 0226-Publicity</b>		-	<b>36,296.0</b>	<b>14,535.0</b>	<b>14,220.0</b>	<b>16,300.0</b>

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



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\$'000

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Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0279-Administration of Internal Audit</b>					
21	Compensation of Employees	-	17,304.0	16,753.0	15,650.0
22	Travel Expenses and Subsistence	-	2,966.0	2,990.0	2,990.0
25	Purchases of Other Goods and Services	-	660.0	510.0	200.0
31	Purchases of Equipment (Capital Goods)	-	40.0	470.0	820.0
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>20,970.0</b>	<b>20,723.0</b>	<b>19,660.0</b>

This activity is concerned with providing independent appraisals of the financial management and operational systems in order to improve and add value to the ministry's operations.

### Sub Programme 02-Planning and Development

#### Activity 0227-Management Information Systems

21	Compensation of Employees	-	27,429.0	36,007.0	34,314.0	31,400.0
22	Travel Expenses and Subsistence	-	6,099.0	6,576.0	6,576.0	7,160.0
24	Public Utility Services	-	105.0	350.0	350.0	120.0
25	Purchases of Other Goods and Services	-	15,861.0	12,000.0	12,000.0	15,225.0
31	Purchases of Equipment (Capital Goods)	-	8,175.0	4,691.0	4,691.0	-
<b>Total Activity 0227-Management Information Systems</b>		-	<b>57,669.0</b>	<b>59,624.0</b>	<b>57,931.0</b>	<b>53,905.0</b>

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

#### Activity 0228-Corporate Planning

21	Compensation of Employees	-	12,358.0	13,018.0	11,990.0	12,281.0
22	Travel Expenses and Subsistence	-	2,316.0	2,172.0	2,172.0	2,181.0
25	Purchases of Other Goods and Services	-	1,194.0	150.0	150.0	240.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	150.0
<b>Total Activity 0228-Corporate Planning</b>		-	<b>15,868.0</b>	<b>15,340.0</b>	<b>14,312.0</b>	<b>14,852.0</b>

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



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Head 2000 - Ministry of Finance and Planning  
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Function 01 - General Government Services  
SubFunction 02 - Economic and Fiscal Policies and Management  
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>04 Inservice Training</b>	-	<b>32,424.0</b>	<b>38,717.0</b>	<b>38,340.0</b>	<b>25,749.0</b>
04 0005 Direction and Administration	-	8,934.0	9,287.0	8,910.0	9,705.0
04 1549 Training Expenses	-	23,490.0	29,430.0	29,430.0	16,044.0
<b>Total Programme 002-Training</b>	-	<b>32,424.0</b>	<b>38,717.0</b>	<b>38,340.0</b>	<b>25,749.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	7,610.0	7,317.0	6,940.0	7,605.0
22	Travel Expenses and Subsistence	-	2,980.0	6,070.0	6,070.0	2,760.0
25	Purchases of Other Goods and Services	-	21,794.0	24,930.0	24,930.0	14,784.0
31	Purchases of Equipment (Capital Goods)	-	40.0	400.0	400.0	600.0
	<b>Total Programme 002-Training</b>	-	<b>32,424.0</b>	<b>38,717.0</b>	<b>38,340.0</b>	<b>25,749.0</b>

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

### Sub Programme 04-Inservice Training

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	7,610.0	7,317.0	6,940.0	7,605.0
22	Travel Expenses and Subsistence	-	1,260.0	1,570.0	1,570.0	1,260.0
25	Purchases of Other Goods and Services	-	24.0	-	-	240.0
31	Purchases of Equipment (Capital Goods)	-	40.0	400.0	400.0	600.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>8,934.0</b>	<b>9,287.0</b>	<b>8,910.0</b>	<b>9,705.0</b>

The allocation for this activity is to meet the administrative expenses of the Training Unit.

#### Activity 1549-Training Expenses

22	Travel Expenses and Subsistence	-	1,720.0	4,500.0	4,500.0	1,500.0
25	Purchases of Other Goods and Services	-	21,770.0	24,930.0	24,930.0	14,544.0
	<b>Total Activity 1549-Training Expenses</b>	-	<b>23,490.0</b>	<b>29,430.0</b>	<b>29,430.0</b>	<b>16,044.0</b>

The provision is to meet the cost of training materials and related expenditure required to support the training courses proposed for 2012/2013.



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SubFunction 02 - Economic and Fiscal Policies and Management  
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>07 Commonwealth Organisations</b>	-	<b>31,767.0</b>	<b>28,445.0</b>	<b>28,445.0</b>	<b>27,860.0</b>
07 0007 Membership Fees, Grants and Contributions	-	31,767.0	28,445.0	28,445.0	27,860.0
<b>08 International Organisations</b>	-	<b>5,872.0</b>	<b>5,430.0</b>	<b>5,430.0</b>	<b>5,100.0</b>
08 0007 Membership Fees, Grants and Contributions	-	5,872.0	5,430.0	5,430.0	5,100.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>37,639.0</b>	<b>33,875.0</b>	<b>33,875.0</b>	<b>32,960.0</b>

Analysis of Expenditure					
30	Grants and Contributions	-	37,639.0	33,875.0	32,960.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>37,639.0</b>	<b>33,875.0</b>	<b>32,960.0</b>

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

### Sub Programme 07-Commonwealth Organisations

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

30	Grants and Contributions	-	31,767.0	28,445.0	27,860.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>31,767.0</b>	<b>28,445.0</b>	<b>27,860.0</b>

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

The Commonwealth Fund for Technical Co-operation (CFTC)	26,958.0
The Commonwealth Organization for Tax Administrators (CATA)	534.0
Caribbean Regional Technical Assistance Centre (CARTAC)	4,275.0

### Sub Programme 08-International Organisations

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

30	Grants and Contributions	-	5,872.0	5,430.0	5,100.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>5,872.0</b>	<b>5,430.0</b>	<b>5,100.0</b>

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

The World Customs Council	3,004.0
The Inter-American Centre for Tax Administrators (CIAT)	2,868.0



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Function 01 - General Government Services  
SubFunction 02 - Economic and Fiscal Policies and Management  
Programme 130 - Economic Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Economic Management</b>	-	<b>173,080.0</b>	<b>168,531.0</b>	<b>161,697.0</b>	<b>126,269.0</b>
20 0229 Macro Economic Planning Management	-	173,080.0	168,531.0	161,697.0	126,269.0
<b>Total Programme 130-Economic Policy and Management</b>	-	<b>173,080.0</b>	<b>168,531.0</b>	<b>161,697.0</b>	<b>126,269.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	109,650.0	106,070.0	99,236.0	75,022.0
22	Travel Expenses and Subsistence	-	25,250.0	24,103.0	24,103.0	16,496.0
25	Purchases of Other Goods and Services	-	35,930.0	35,578.0	35,578.0	31,851.0
31	Purchases of Equipment (Capital Goods)	-	2,250.0	2,780.0	2,780.0	2,900.0
	<b>Total Programme 130-Economic Policy and Management</b>	-	<b>173,080.0</b>	<b>168,531.0</b>	<b>161,697.0</b>	<b>126,269.0</b>

This Programme is concerned mainly with the formulation and implementation of macro-economic policies aimed at promoting economic growth and reduction of inflation and unemployment. The programme is also concerned with the management of the public debt and the sourcing of debt financing to fund investment projects, in addition to supervising the operations of insurance companies, banks and other financial institutions.

### Sub Programme 20-Economic Management

#### Activity 0229-Macro Economic Planning Management

21	Compensation of Employees	-	109,650.0	106,070.0	99,236.0	75,022.0
22	Travel Expenses and Subsistence	-	25,250.0	24,103.0	24,103.0	16,496.0
25	Purchases of Other Goods and Services	-	35,930.0	35,578.0	35,578.0	31,851.0
31	Purchases of Equipment (Capital Goods)	-	2,250.0	2,780.0	2,780.0	2,900.0
	<b>Total Activity 0229-Macro Economic Planning Management</b>	-	<b>173,080.0</b>	<b>168,531.0</b>	<b>161,697.0</b>	<b>126,269.0</b>

This activity reflects the operational cost of the Economic Management Division that assists with prudent fiscal policy management and the provision of sound economic analysis to the government for development programmes.



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SubFunction 02 - Economic and Fiscal Policies and Management  
Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Taxation Policy and Management</b>	-	<b>413,615.0</b>	<b>375,478.0</b>	<b>344,732.0</b>	<b>300,241.0</b>
20 0235 Taxation Policy Development and Implementation	-	50,827.0	50,818.0	48,383.0	44,940.0
20 0236 Financial Investigations	-	257,290.0	227,963.0	203,087.0	198,130.0
20 0533 Asset Recovery Agency	-	14,225.0	11,712.0	11,712.0	10,269.0
20 0538 Revenue Protection Division	-	91,273.0	84,985.0	81,550.0	46,902.0
<b>21 Taxation Administration</b>	-	<b>52,616.0</b>	<b>47,198.0</b>	<b>44,966.0</b>	<b>124,434.0</b>
21 0237 Grant to Land Taxation Relief Board	-	-	700.0	700.0	700.0
21 0271 Tax Administration Secretariat	-	-	-	-	123,734.0
21 0562 Revenue Appeals Division	-	52,616.0	46,498.0	44,266.0	-
<b>23 Resources Management</b>	-	<b>360,639.0</b>	<b>340,163.0</b>	<b>355,245.0</b>	<b>301,576.0</b>
23 0241 Public Expenditure Management	-	138,910.0	134,245.0	148,720.0	112,831.0
23 0242 Public Expenditure Policy and Coordination	-	126,570.0	124,932.0	124,188.0	108,463.0
23 0243 Monitoring Public Sector Entities	-	59,659.0	55,142.0	52,370.0	54,710.0
23 0541 Public Accountability Inspectorate	-	35,500.0	25,844.0	29,967.0	25,572.0
<b>24 Fiscal Services Ltd.</b>	-	<b>935,132.0</b>	<b>557,540.0</b>	<b>815,428.0</b>	<b>768,162.0</b>
24 0163 Grant for Direction and Administration	-	935,132.0	557,540.0	815,428.0	768,162.0
<b>Total Programme 131-Fiscal Policy and Management</b>	-	<b>1,762,002.0</b>	<b>1,320,379.0</b>	<b>1,560,371.0</b>	<b>1,494,413.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	528,528.0	512,100.0	479,204.0	510,083.0
22	Travel Expenses and Subsistence	-	130,439.0	123,632.0	113,632.0	108,648.0
23	Rental of Property, Machinery and Equipment	-	7,288.0	4,008.0	4,008.0	220.0
24	Public Utility Services	-	19,838.0	17,762.0	17,762.0	19,204.0
25	Purchases of Other Goods and Services	-	109,760.0	63,033.0	78,033.0	67,271.0
26	Interest Payments	-	308.0	-	-	-
29	Awards and Indemnities	-	-	2,500.0	2,500.0	2,300.0
30	Grants and Contributions	-	935,238.0	558,344.0	816,232.0	768,862.0
31	Purchases of Equipment (Capital Goods)	-	30,603.0	39,000.0	49,000.0	17,825.0
	<b>Total Programme 131-Fiscal Policy and Management</b>	-	<b>1,762,002.0</b>	<b>1,320,379.0</b>	<b>1,560,371.0</b>	<b>1,494,413.0</b>

This programme deals with the management of government's resources. Its responsibility covers taxation, budget policy and financial management. The activities include the following:

1. assessment, collection and accounting for revenues;
2. the allocation of resources to meet the expenditure programmes of ministries, departments and agencies;
3. the accounting and financial reporting required in accordance with the provisions of the Financial Administration and Audit Act.

### Sub Programme 20-Taxation Policy and Management

#### Activity 0235-Taxation Policy Development and Implementation

21	Compensation of Employees	-	34,100.0	39,340.0	36,905.0	36,230.0
22	Travel Expenses and Subsistence	-	9,920.0	7,210.0	7,210.0	7,210.0
23	Rental of Property, Machinery and Equipment	-	1,420.0	-	-	-
25	Purchases of Other Goods and Services	-	3,501.0	1,448.0	1,448.0	500.0
31	Purchases of Equipment (Capital Goods)	-	1,886.0	2,820.0	2,820.0	1,000.0
	<b>Total Activity 0235-Taxation Policy Development and Implementation</b>	-	<b>50,827.0</b>	<b>50,818.0</b>	<b>48,383.0</b>	<b>44,940.0</b>

This activity is concerned with the monitoring, evaluation and review of the effects of the government's taxation policy;



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Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0236-Financial Investigations</b>					
21	Compensation of Employees	-	133,774.0	129,062.0	123,520.0
22	Travel Expenses and Subsistence	-	34,018.0	36,987.0	25,840.0
23	Rental of Property, Machinery and Equipment	-	12.0	-	220.0
24	Public Utility Services	-	16,546.0	16,415.0	17,470.0
25	Purchases of Other Goods and Services	-	56,793.0	28,077.0	20,850.0
29	Awards and Indemnities	-	-	2,500.0	2,300.0
31	Purchases of Equipment (Capital Goods)	-	16,147.0	14,922.0	7,930.0
<b>Total Activity 0236-Financial Investigations</b>		-	<b>257,290.0</b>	<b>227,963.0</b>	<b>198,130.0</b>

The funds allocated under this activity are to meet the operating expenses of the Financial Investigations Division which has the responsibility for enhancing and improving the efficiency of revenue collection and minimizing corruption in the revenue departments as well as investigating alleged breaches of the Money Laundering Act.

### Activity 0533-Asset Recovery Agency

21	Compensation of Employees	-	7,188.0	7,834.0	7,909.0
22	Travel Expenses and Subsistence	-	1,400.0	1,220.0	1,220.0
23	Rental of Property, Machinery and Equipment	-	100.0	-	-
24	Public Utility Services	-	244.0	-	20.0
25	Purchases of Other Goods and Services	-	4,910.0	582.0	1,120.0
26	Interest Payments	-	308.0	-	-
31	Purchases of Equipment (Capital Goods)	-	75.0	2,076.0	-
<b>Total Activity 0533-Asset Recovery Agency</b>		-	<b>14,225.0</b>	<b>11,712.0</b>	<b>10,269.0</b>

The funds allocated under this activity are to meet the operating expenses of the Asset Recovery Agency (ARA) which was established under Section 3 of the Proceeds of Crime Act, 2007 as an autonomous, crime fighting statutory body.

### Activity 0538-Revenue Protection Division

21	Compensation of Employees	-	60,119.0	58,625.0	27,562.0
22	Travel Expenses and Subsistence	-	17,222.0	16,010.0	8,070.0
23	Rental of Property, Machinery and Equipment	-	480.0	800.0	-
24	Public Utility Services	-	1,684.0	150.0	600.0
25	Purchases of Other Goods and Services	-	7,268.0	5,000.0	6,600.0
31	Purchases of Equipment (Capital Goods)	-	4,500.0	4,400.0	4,070.0
<b>Total Activity 0538-Revenue Protection Division</b>		-	<b>91,273.0</b>	<b>84,985.0</b>	<b>46,902.0</b>

The funds allocated under this activity are to meet the operating expenses of the Revenue Protection Division (RPD) which coordinates investigations with Tax Administration Jamaica and the Financial Investigations Division that involve income tax, general consumption tax (GCT) and customs fraud.



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SubFunction 02 - Economic and Fiscal Policies and Management  
Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 21-Taxation Administration

#### Activity 0562-Revenue Appeals Division

21	Compensation of Employees	-	34,388.0	33,551.0	31,319.0	-
22	Travel Expenses and Subsistence	-	7,784.0	7,642.0	7,642.0	-
23	Rental of Property, Machinery and Equipment	-	5,146.0	3,208.0	3,208.0	-
24	Public Utility Services	-	1,069.0	762.0	762.0	-
25	Purchases of Other Goods and Services	-	3,229.0	955.0	955.0	-
31	Purchases of Equipment (Capital Goods)	-	1,000.0	380.0	380.0	-
<b>Total Activity 0562-Revenue Appeals Division</b>		-	<b>52,616.0</b>	<b>46,498.0</b>	<b>44,266.0</b>	-

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

- creating opportunities for the training and development of the staff;
- acting in an independent, transparent and fair manner in the hearing of disputes;
- establishing services that are consistent with the need of the clients;
- ensuring that persons in a dispute are informed of their rights and obligations;
- establishing service that are consistent with the need of the clients;
- handing down decisions as soon as possible and providing through explanation for the decisions.

### Sub Programme 23-Resources Management

#### Activity 0241-Public Expenditure Management

21	Compensation of Employees	-	100,980.0	87,654.0	82,129.0	84,040.0
22	Travel Expenses and Subsistence	-	21,530.0	19,906.0	19,906.0	18,556.0
24	Public Utility Services	-	180.0	182.0	182.0	180.0
25	Purchases of Other Goods and Services	-	14,960.0	15,960.0	25,960.0	9,055.0
31	Purchases of Equipment (Capital Goods)	-	1,260.0	10,543.0	20,543.0	1,000.0
<b>Total Activity 0241-Public Expenditure Management</b>		-	<b>138,910.0</b>	<b>134,245.0</b>	<b>148,720.0</b>	<b>112,831.0</b>

The Public Expenditure Division (PEX) has responsibility for developing the Annual and Supplementary Estimates of Expenditure for central government ministries, departments, agencies and public bodies which are financed from the Consolidated Fund; preparing warrants to facilitate the disbursements of funds approved in the budget and; monitoring and reporting on the physical and financial performance of major projects being implemented by the government.

#### Activity 0242-Public Expenditure Policy and Coordination

21	Compensation of Employees	-	88,615.0	94,689.0	88,945.0	84,305.0
22	Travel Expenses and Subsistence	-	22,460.0	20,335.0	20,335.0	17,710.0
24	Public Utility Services	-	115.0	205.0	205.0	200.0
25	Purchases of Other Goods and Services	-	13,804.0	7,480.0	12,480.0	6,248.0
30	Grants and Contributions	-	106.0	104.0	104.0	-
31	Purchases of Equipment (Capital Goods)	-	1,470.0	2,119.0	2,119.0	-
<b>Total Activity 0242-Public Expenditure Policy and Coordination</b>		-	<b>126,570.0</b>	<b>124,932.0</b>	<b>124,188.0</b>	<b>108,463.0</b>



## 2012-2013 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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The Public Expenditure Policy Coordination (PXP) Division focuses on policy development in respect of procurement, information technology, financial management information systems and procedures, asset management, executive agencies, internal audit, banking and revenue.

### Activity 0243-Monitoring Public Sector Entities

21	Compensation of Employees	-	45,904.0	43,732.0	40,960.0	40,957.0
22	Travel Expenses and Subsistence	-	8,785.0	8,770.0	8,770.0	8,770.0
25	Purchases of Other Goods and Services	-	3,485.0	1,150.0	1,150.0	3,158.0
31	Purchases of Equipment (Capital Goods)	-	1,485.0	1,490.0	1,490.0	1,825.0
<b>Total Activity 0243-Monitoring Public Sector Entities</b>		-	<b>59,659.0</b>	<b>55,142.0</b>	<b>52,370.0</b>	<b>54,710.0</b>

The Public Enterprises Division (PED) is responsible for developing policy and monitoring the financial operations of public entities (government-owned companies and statutory bodies) with the view of improving financial management practices in the Public Sector. The group currently being monitored consists of those entities whose operations are fully self-financing.

### Activity 0541-Public Accountability Inspectorate

21	Compensation of Employees	-	23,460.0	17,613.0	21,736.0	18,660.0
22	Travel Expenses and Subsistence	-	7,320.0	5,552.0	5,552.0	4,252.0
23	Rental of Property, Machinery and Equipment	-	130.0	-	-	-
24	Public Utility Services	-	-	48.0	48.0	160.0
25	Purchases of Other Goods and Services	-	1,810.0	2,381.0	2,381.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	2,780.0	250.0	250.0	1,500.0
<b>Total Activity 0541-Public Accountability Inspectorate</b>		-	<b>35,500.0</b>	<b>25,844.0</b>	<b>29,967.0</b>	<b>25,572.0</b>

The Public Accountability Inspectorate (PAI) has the responsibility to be the guardian of public funds and asset by unearthing and investigating all suspected cases of fraud, corruption, cover up and indiscipline in the public sector.

### Sub Programme 24-Fiscal Services Ltd.

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	935,132.0	557,540.0	815,428.0	768,162.0
<b>Total Activity 0163-Grant for Direction and Administration</b>		-	<b>935,132.0</b>	<b>557,540.0</b>	<b>815,428.0</b>	<b>768,162.0</b>

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

Object 21	-Compensation of Employees	615,000.0
Object 22	-Travel Expenses and Subsistence	67,151.0
Object 23	-Rental of Property, Machinery and Equipment	39,500.0
Object 24	-Public Utility Services	91,300.0
Object 25	-Purchases of Other Goods and Services	108,685.0
Object 31	-Purchases of Equipment (Capital Goods)	13,496.0
<b>Total</b>		<b>935,132.0</b>

The funds allocated under this activity are to meet the operating expenses of the Fiscal Services Ltd., which provides computer services to ministries and departments.



## 2012-2013 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>3,455,422.0</b>	<b>2,735,984.0</b>	<b>2,739,660.0</b>	<b>2,743,830.0</b>
01 0005 Direction and Administration	-	8,164.0	7,984.0	11,660.0	15,830.0
01 0451 Employers' Contribution to Sagicor Life Jamaica Ltd.	-	3,447,258.0	2,728,000.0	2,728,000.0	2,728,000.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>3,455,422.0</b>	<b>2,735,984.0</b>	<b>2,739,660.0</b>	<b>2,743,830.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	7,064.0	6,892.0	9,640.0	11,780.0
22	Travel Expenses and Subsistence	-	1,100.0	1,092.0	2,020.0	2,880.0
25	Purchases of Other Goods and Services	-	3,447,258.0	2,728,000.0	2,728,000.0	2,729,170.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>3,455,422.0</b>	<b>2,735,984.0</b>	<b>2,739,660.0</b>	<b>2,743,830.0</b>

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	7,064.0	6,892.0	9,640.0	11,780.0
22	Travel Expenses and Subsistence	-	1,100.0	1,092.0	2,020.0	2,880.0
25	Purchases of Other Goods and Services	-	-	-	-	1,170.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>8,164.0</b>	<b>7,984.0</b>	<b>11,660.0</b>	<b>15,830.0</b>

The provision reflects the cost of providing direction and management of the Public Service Establishment Division (PSED).

#### Activity 0451-Employers' Contribution to Sagicor Life Jamaica Ltd.

25	Purchases of Other Goods and Services	-	3,447,258.0	2,728,000.0	2,728,000.0	2,728,000.0
	<b>Total Activity 0451-Employers' Contribution to Sagicor Life Jamaica Ltd.</b>	-	<b>3,447,258.0</b>	<b>2,728,000.0</b>	<b>2,728,000.0</b>	<b>2,728,000.0</b>

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



## 2012-2013 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Standards and Policy</b>	-	<b>150,929.0</b>	<b>71,894.0</b>	<b>143,900.0</b>	<b>135,526.0</b>
20 0294 Compensation	-	27,159.0	15,217.0	26,590.0	25,846.0
20 0483 Special Benefits	-	123,770.0	56,677.0	117,310.0	109,680.0
<b>21 Operations</b>	-	<b>27,304.0</b>	<b>15,262.0</b>	<b>27,470.0</b>	<b>25,700.0</b>
21 0297 Public Sector Establishment Control	-	27,304.0	15,262.0	27,470.0	25,700.0
<b>22 Industrial Relations</b>	-	<b>38,665.0</b>	<b>17,425.0</b>	<b>26,220.0</b>	<b>34,558.0</b>
22 0299 Industrial Relations	-	30,345.0	13,616.0	24,270.0	28,248.0
22 0300 Permanent Salaries Review Board	-	8,320.0	3,809.0	1,950.0	6,310.0
<b>Total Programme 135-Management of Public Services</b>	-	<b>216,898.0</b>	<b>104,581.0</b>	<b>197,590.0</b>	<b>195,784.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	87,699.0	45,351.0	79,910.0	83,212.0
22	Travel Expenses and Subsistence	-	17,745.0	8,032.0	15,430.0	16,196.0
24	Public Utility Services	-	90.0	41.0	90.0	160.0
25	Purchases of Other Goods and Services	-	81,873.0	35,910.0	73,230.0	73,214.0
30	Grants and Contributions	-	27,850.0	14,664.0	27,850.0	21,000.0
31	Purchases of Equipment (Capital Goods)	-	1,641.0	583.0	1,080.0	2,002.0
<b>Total Programme 135-Management of Public Services</b>		-	<b>216,898.0</b>	<b>104,581.0</b>	<b>197,590.0</b>	<b>195,784.0</b>

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

### Sub Programme 20-Standards and Policy

#### Activity 0294-Compensation

21	Compensation of Employees	-	21,709.0	12,268.0	21,180.0	21,180.0
22	Travel Expenses and Subsistence	-	3,860.0	1,942.0	3,820.0	3,820.0
25	Purchases of Other Goods and Services	-	1,590.0	1,007.0	1,590.0	734.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	112.0
<b>Total Activity 0294-Compensation</b>		-	<b>27,159.0</b>	<b>15,217.0</b>	<b>26,590.0</b>	<b>25,846.0</b>

This activity meets the cost of administering the government's compensation policy.

#### Activity 0483-Special Benefits

21	Compensation of Employees	-	18,860.0	8,343.0	18,400.0	18,400.0
22	Travel Expenses and Subsistence	-	3,860.0	1,959.0	3,860.0	2,480.0
25	Purchases of Other Goods and Services	-	72,200.0	31,711.0	67,200.0	67,200.0
30	Grants and Contributions	-	27,850.0	14,664.0	27,850.0	21,000.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	-	-	600.0
<b>Total Activity 0483-Special Benefits</b>		-	<b>123,770.0</b>	<b>56,677.0</b>	<b>117,310.0</b>	<b>109,680.0</b>

This activity meets the cost of administering special employee benefits including health insurance, bus service, canteen and day care facilities.



## 2012-2013 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 21-Operations

#### Activity 0297-Public Sector Establishment Control

21	Compensation of Employees	-	21,290.0	11,388.0	20,880.0	18,830.0
22	Travel Expenses and Subsistence	-	3,740.0	2,009.0	3,740.0	3,740.0
24	Public Utility Services	-	90.0	41.0	90.0	160.0
25	Purchases of Other Goods and Services	-	2,120.0	1,484.0	2,120.0	2,090.0
31	Purchases of Equipment (Capital Goods)	-	64.0	340.0	640.0	880.0
<b>Total Activity 0297-Public Sector Establishment Control</b>		-	<b>27,304.0</b>	<b>15,262.0</b>	<b>27,470.0</b>	<b>25,700.0</b>

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

### Sub Programme 22-Industrial Relations

#### Activity 0299-Industrial Relations

21	Compensation of Employees	-	20,170.0	9,820.0	18,070.0	20,662.0
22	Travel Expenses and Subsistence	-	5,285.0	2,093.0	3,900.0	5,316.0
25	Purchases of Other Goods and Services	-	4,463.0	1,512.0	1,930.0	1,930.0
31	Purchases of Equipment (Capital Goods)	-	427.0	191.0	370.0	340.0
<b>Total Activity 0299-Industrial Relations</b>		-	<b>30,345.0</b>	<b>13,616.0</b>	<b>24,270.0</b>	<b>28,248.0</b>

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

#### Activity 0300-Permanent Salaries Review Board

21	Compensation of Employees	-	5,670.0	3,532.0	1,380.0	4,140.0
22	Travel Expenses and Subsistence	-	1,000.0	29.0	110.0	840.0
25	Purchases of Other Goods and Services	-	1,500.0	196.0	390.0	1,260.0
31	Purchases of Equipment (Capital Goods)	-	150.0	52.0	70.0	70.0
<b>Total Activity 0300-Permanent Salaries Review Board</b>		-	<b>8,320.0</b>	<b>3,809.0</b>	<b>1,950.0</b>	<b>6,310.0</b>

The Permanent Salaries Review Board (PSRB) provides independent advice to the government in respect of claims for improvement in salaries and fringe benefits made on behalf of public sector employees.



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Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning  
Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 03 - Personnel Management  
Programme 153 - Management and Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Management and Development</b>	-	<b>50,100.0</b>	<b>29,345.0</b>	<b>50,170.0</b>	<b>53,450.0</b>
21 0340 General Training and Development for the Public Sector	-	50,100.0	29,345.0	50,170.0	53,450.0
<b>Total Programme 153-Management and Support</b>	-	<b>50,100.0</b>	<b>29,345.0</b>	<b>50,170.0</b>	<b>53,450.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	17,690.0	11,508.0	17,690.0	21,180.0
22	Travel Expenses and Subsistence	-	2,990.0	1,542.0	3,060.0	3,430.0
25	Purchases of Other Goods and Services	-	1,170.0	929.0	1,170.0	280.0
30	Grants and Contributions	-	28,250.0	15,366.0	28,250.0	28,500.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	60.0
	<b>Total Programme 153-Management and Support</b>	-	<b>50,100.0</b>	<b>29,345.0</b>	<b>50,170.0</b>	<b>53,450.0</b>

The Management and Support Programme facilitates the efficient and effective implementation of government's policies/programmes in the Public Sector. Working closely with ministries and departments through its major areas of operation, it ensures that properly trained and efficient staff is in place to operate the system through the development and maintenance of:

1. appropriate structures, systems and procedures;
2. job evaluation and classification standards development;
3. modern human resources policy services.

### Sub Programme 21-Management and Development

#### Activity 0340-General Training and Development for the Public Sector

21	Compensation of Employees	-	17,690.0	11,508.0	17,690.0	21,180.0
22	Travel Expenses and Subsistence	-	2,990.0	1,542.0	3,060.0	3,430.0
25	Purchases of Other Goods and Services	-	1,170.0	929.0	1,170.0	280.0
30	Grants and Contributions	-	28,250.0	15,366.0	28,250.0	28,500.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	60.0
	<b>Total Activity 0340-General Training and Development for the Public Sector</b>	-	<b>50,100.0</b>	<b>29,345.0</b>	<b>50,170.0</b>	<b>53,450.0</b>

This activity provides leadership to the management and support programme in collaboration with the Officers of the Services Commission to enhance the development of Human Resources.



## 2012-2013 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

<b>Head 2000 - Ministry of Finance and Planning</b> Budget 1 - Recurrent Function 01 - General Government Services SubFunction 05 - Economic Planning and Statistical Services Programme 133 - Economic Planning
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to the Planning Institute of Jamaica</b>	-	<b>444,737.0</b>	<b>163,525.0</b>	-	-
20 0009 Technical Administration	-	273,177.0	100,572.0	-	-
20 0220 Computer Services	-	21,827.0	7,547.0	-	-
20 0351 General Administration	-	149,733.0	55,406.0	-	-
<b>Total Programme 133-Economic Planning</b>	-	<b>444,737.0</b>	<b>163,525.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	444,737.0	163,525.0	-
	<b>Total Programme 133-Economic Planning</b>	-	<b>444,737.0</b>	<b>163,525.0</b>	-

### Sub Programme 20-Grants to the Planning Institute of Jamaica

#### Activity 0009-Technical Administration

30	Grants and Contributions	-	273,177.0	100,572.0	-
	<b>Total Activity 0009-Technical Administration</b>	-	<b>273,177.0</b>	<b>100,572.0</b>	-

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

Object 21	-Compensation of Employees	221,240.0
Object 22	-Travel Expenses and Subsistence	35,553.0
Object 25	-Purchases of Other Goods and Services	16,384.0
<b>Total</b>		<b>273,177.0</b>

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

#### Activity 0220-Computer Services

30	Grants and Contributions	-	21,827.0	7,547.0	-
	<b>Total Activity 0220-Computer Services</b>	-	<b>21,827.0</b>	<b>7,547.0</b>	-

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

Object 21	-Compensation of Employees	13,247.0
Object 22	-Travel Expenses and Subsistence	2,100.0
Object 25	-Purchases of Other Goods and Services	2,232.0
Object 31	-Purchases of Equipment (Capital Goods)	4,248.0
<b>Total</b>		<b>21,827.0</b>

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



## 2012-2013 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

**Head 2000 - Ministry of Finance and Planning**  
 Budget 1 - Recurrent  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 133 - Economic Planning

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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**Activity 0351-General Administration**

30	Grants and Contributions	-	149,733.0	55,406.0	-
<b>Total Activity 0351-General Administration</b>		-	<b>149,733.0</b>	<b>55,406.0</b>	-

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

Object 21	-Compensation of Employees	70,062.0
Object 22	-Travel Expenses and Subsistence	9,675.0
Object 23	-Rental of Property, Machinery and Equipment	2,000.0
Object 24	-Public Utility Services	19,320.0
Object 25	-Purchases of Other Goods and Services	42,676.0
Object 31	-Purchases of Equipment (Capital Goods)	6,000.0
<b>Total</b>		<b>149,733.0</b>

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



## 2012-2013 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

<b>Head 2000 - Ministry of Finance and Planning</b> Budget 1 - Recurrent Function 01 - General Government Services SubFunction 05 - Economic Planning and Statistical Services Programme 134 - Statistical Services
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to the Statistical Institute of Jamaica</b>	-	<b>670,594.0</b>	<b>250,361.0</b>	-	-
20 0351 General Administration	-	670,594.0	250,361.0	-	-
<b>Total Programme 134-Statistical Services</b>	-	<b>670,594.0</b>	<b>250,361.0</b>	-	-

Analysis of Expenditure					
30 Grants and Contributions	-	670,594.0	250,361.0	-	-
<b>Total Programme 134-Statistical Services</b>	-	<b>670,594.0</b>	<b>250,361.0</b>	-	-

### Sub Programme 20-Grants to the Statistical Institute of Jamaica

#### Activity 0351-General Administration

30 Grants and Contributions	-	670,594.0	250,361.0	-	-
<b>Total Activity 0351-General Administration</b>	-	<b>670,594.0</b>	<b>250,361.0</b>	-	-

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

Object 21	-Compensation of Employees	449,368.0
Object 22	-Travel Expenses and Subsistence	59,516.0
Object 23	-Rental of Property, Machinery and Equipment	64,800.0
Object 24	-Public Utility Services	30,910.0
Object 25	-Purchases of Other Goods and Services	31,000.0
Object 31	-Purchases of Equipment (Capital Goods)	35,000.0
	<b>Total</b>	<b>670,594.0</b>

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



## 2012-2013 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning  
Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 06 - Public Works  
Programme 126 - Government Office Buildings

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Rehabilitation and Maintenance</b>	-	<b>81,180.0</b>	<b>81,180.0</b>	<b>81,180.0</b>	<b>81,180.0</b>
20 0209 Maintenance of Jamaican High Commission in London	-	6,180.0	6,180.0	6,180.0	6,180.0
20 1303 Jamaica Conference Centre	-	75,000.0	75,000.0	75,000.0	75,000.0
<b>Total Programme 126-Government Office Buildings</b>	-	<b>81,180.0</b>	<b>81,180.0</b>	<b>81,180.0</b>	<b>81,180.0</b>

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	6,180.0	6,180.0	6,180.0	6,180.0
30 Grants and Contributions	-	75,000.0	75,000.0	75,000.0	75,000.0
<b>Total Programme 126-Government Office Buildings</b>	-	<b>81,180.0</b>	<b>81,180.0</b>	<b>81,180.0</b>	<b>81,180.0</b>

This programme is concerned with the construction, maintenance and repairs and refurbishing of government-owned office buildings.

### Sub Programme 20-Rehabilitation and Maintenance

#### Activity 0209-Maintenance of Jamaican High Commission in London

25 Purchases of Other Goods and Services	-	6,180.0	6,180.0	6,180.0	6,180.0
<b>Total Activity 0209-Maintenance of Jamaican High Commission in London</b>	-	<b>6,180.0</b>	<b>6,180.0</b>	<b>6,180.0</b>	<b>6,180.0</b>

The provision is to meet the cost of maintaining the Jamaican High Commission building in London.

#### Activity 1303-Jamaica Conference Centre

30 Grants and Contributions	-	75,000.0	75,000.0	75,000.0	75,000.0
<b>Total Activity 1303-Jamaica Conference Centre</b>	-	<b>75,000.0</b>	<b>75,000.0</b>	<b>75,000.0</b>	<b>75,000.0</b>

The provision under this activity is to meet the cost of maintaining the Jamaica Conference Centre.



## 2012-2013 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

**Head 2000 - Ministry of Finance and Planning**  
 Budget 1 - Recurrent  
 Function 01 - General Government Services  
 SubFunction 07 - Other General Government Services  
 Programme 135 - Management of Public Services

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>02 Specialized Central Services</b>	-	<b>42,700.0</b>	<b>42,700.0</b>	<b>42,700.0</b>	<b>42,700.0</b>
02 0429 Printing and Publications	-	42,700.0	42,700.0	42,700.0	42,700.0
<b>Total Programme 135-Management of Public Services</b>	-	<b>42,700.0</b>	<b>42,700.0</b>	<b>42,700.0</b>	<b>42,700.0</b>

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	42,700.0	42,700.0	42,700.0
	<b>Total Programme 135-Management of Public Services</b>	-	<b>42,700.0</b>	<b>42,700.0</b>	<b>42,700.0</b>

### Sub Programme 02-Specialized Central Services

#### Activity 0429-Printing and Publications

25	Purchases of Other Goods and Services	-	42,700.0	42,700.0	42,700.0
	<b>Total Activity 0429-Printing and Publications</b>	-	<b>42,700.0</b>	<b>42,700.0</b>	<b>42,700.0</b>

This provision is to meet the cost of printing the Jamaica Gazettes and other periodic government publications.



## 2012-2013 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning  
Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 07 - Other General Government Services  
Programme 136 - Pensions and Retirement Benefits

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Superannuation</b>	-	<b>71,110.0</b>	<b>33,324.0</b>	<b>68,137.0</b>	<b>90,378.0</b>
20 0302 Pensions Administration	-	71,110.0	33,324.0	68,137.0	90,378.0
<b>Total Programme 136-Pensions and Retirement Benefits</b>	-	<b>71,110.0</b>	<b>33,324.0</b>	<b>68,137.0</b>	<b>90,378.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	55,650.0	27,290.0	56,423.0	75,180.0
22	Travel Expenses and Subsistence	-	10,120.0	3,313.0	6,520.0	7,020.0
25	Purchases of Other Goods and Services	-	2,500.0	970.0	2,351.0	5,635.0
30	Grants and Contributions	-	1,500.0	1,062.0	1,500.0	1,200.0
31	Purchases of Equipment (Capital Goods)	-	1,340.0	689.0	1,343.0	1,343.0
	<b>Total Programme 136-Pensions and Retirement Benefits</b>	-	<b>71,110.0</b>	<b>33,324.0</b>	<b>68,137.0</b>	<b>90,378.0</b>

The award of a pension at the time of retirement is a condition of employment between government and its full time permanent employees. There are currently in existence approximately 31 legislative provisions under which pensions are awarded to employees of the Public Service, Parish Councils, Teachers, Parliamentarians, Police and Judges. The computation of all pensions is the responsibility of the Ministry of Finance and Planning. The majority of awards of pensions is granted by the Governor General on the recommendation of the appropriate Services Commissions.

### Sub Programme 20-Superannuation

#### Activity 0302-Pensions Administration

21	Compensation of Employees	-	55,650.0	27,290.0	56,423.0	75,180.0
22	Travel Expenses and Subsistence	-	10,120.0	3,313.0	6,520.0	7,020.0
25	Purchases of Other Goods and Services	-	2,500.0	970.0	2,351.0	5,635.0
30	Grants and Contributions	-	1,500.0	1,062.0	1,500.0	1,200.0
31	Purchases of Equipment (Capital Goods)	-	1,340.0	689.0	1,343.0	1,343.0
	<b>Total Activity 0302-Pensions Administration</b>	-	<b>71,110.0</b>	<b>33,324.0</b>	<b>68,137.0</b>	<b>90,378.0</b>

This activity provides for the administrative and other expenses associated with the determination, computation and award of pensions and other retirement benefits.



## 2012-2013 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning  
Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 07 - Other General Government Services  
Programme 144 - Promotion of the Integrity of Contracts and Licenses

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Monitoring of Government Contracts, Licenses and Permits</b>	-	<b>12,810.0</b>	<b>31,989.0</b>	<b>63,989.0</b>	-
20 0561 National Contracts Commission Secretariat	-	12,810.0	31,989.0	63,989.0	-
<b>Total Programme 144-Promotion of the Integrity of Contracts and Licenses</b>	-	<b>12,810.0</b>	<b>31,989.0</b>	<b>63,989.0</b>	-

Analysis of Expenditure						
21	Compensation of Employees	-	-	258.0	18,258.0	-
22	Travel Expenses and Subsistence	-	-	234.0	9,234.0	-
23	Rental of Property, Machinery and Equipment	-	6,790.0	6,794.0	6,794.0	-
24	Public Utility Services	-	-	3,511.0	3,511.0	-
25	Purchases of Other Goods and Services	-	6,020.0	15,940.0	15,940.0	-
31	Purchases of Equipment (Capital Goods)	-	-	5,252.0	10,252.0	-
	<b>Total Programme 144-Promotion of the Integrity of Contracts and Licenses</b>	-	<b>12,810.0</b>	<b>31,989.0</b>	<b>63,989.0</b>	-

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

#### Activity 0561-National Contracts Commission Secretariat

21	Compensation of Employees	-	-	258.0	18,258.0	-
22	Travel Expenses and Subsistence	-	-	234.0	9,234.0	-
23	Rental of Property, Machinery and Equipment	-	6,790.0	6,794.0	6,794.0	-
24	Public Utility Services	-	-	3,511.0	3,511.0	-
25	Purchases of Other Goods and Services	-	6,020.0	15,940.0	15,940.0	-
31	Purchases of Equipment (Capital Goods)	-	-	5,252.0	10,252.0	-
	<b>Total Activity 0561-National Contracts Commission Secretariat</b>	-	<b>12,810.0</b>	<b>31,989.0</b>	<b>63,989.0</b>	-

Cabinet Decision No. 41/10 granted approval for the separation of the National Contracts Commission from the Office of the Contractor General (NCC). The main objectives of the NCC include the promotion of efficiency in the process of award and implementation of government contracts and ensuring transparency and efficiency in the award process.

The NCC objectives are achieved by:

- examining applications for the award of government contracts;
- approving or overseeing the award of government contracts within the specified limits;
- making recommendations to Cabinet for the award of government contracts above the specified limits;
- registering and classifying prospective contractors who are desirous of tendering on government contracts;
- continuously assessing the capacity and performance of contractors;
- overseeing the activities of the sector committees;
- making recommendations to Cabinet for improving the efficiency of procedures for the granting and implementation of government contracts.



## 2012-2013 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning  
Budget 1 - Recurrent  
Function 05 - Social Security and Welfare Services  
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>28 Private Sector Social Welfare Organizations</b>	-	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>
28 1100 Grant to United Way of Jamaica	-	5,000.0	5,000.0	5,000.0	4,000.0
28 1101 Grant to Council for Voluntary Social Services	-	5,000.0	5,000.0	5,000.0	5,000.0
<b>Total Programme 325-Social Welfare Services</b>	-	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>

Analysis of Expenditure					
30 Grants and Contributions	-	10,000.0	10,000.0	10,000.0	9,000.0
<b>Total Programme 325-Social Welfare Services</b>	-	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>

This Programme is concerned with Social Welfare Services provided by Non-Governmental Organisations (NGOs).

### Sub Programme 28-Private Sector Social Welfare Organizations

#### Activity 1100-Grant to United Way of Jamaica

30 Grants and Contributions	-	5,000.0	5,000.0	5,000.0	4,000.0
<b>Total Activity 1100-Grant to United Way of Jamaica</b>	-	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>

This provision will assist in strengthening the capacity of the United Way of Jamaica to raise funds.

#### Activity 1101-Grant to Council for Voluntary Social Services

30 Grants and Contributions	-	5,000.0	5,000.0	5,000.0	5,000.0
<b>Total Activity 1101-Grant to Council for Voluntary Social Services</b>	-	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

The provision will assist in strengthening the capacity of this organization to service its client groups.



## 2012-2013 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

<b>Head 2000 - Ministry of Finance and Planning</b> Budget 1 - Recurrent Function 12 - Other Social and Community Services SubFunction 04 - Other Services Programme 005 - Disaster Management
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>23 Risk Insurance</b>	-	<b>405,059.0</b>	<b>366,000.0</b>	<b>439,000.0</b>	<b>354,000.0</b>
23 1808 Catastrophe Risk Insurance	-	405,059.0	366,000.0	439,000.0	354,000.0
<b>Total Programme 005-Disaster Management</b>	-	<b>405,059.0</b>	<b>366,000.0</b>	<b>439,000.0</b>	<b>354,000.0</b>

Analysis of Expenditure					
30 Grants and Contributions	-	405,059.0	366,000.0	439,000.0	354,000.0
<b>Total Programme 005-Disaster Management</b>	-	<b>405,059.0</b>	<b>366,000.0</b>	<b>439,000.0</b>	<b>354,000.0</b>

### Sub Programme 23-Risk Insurance

#### Activity 1808-Catastrophe Risk Insurance

30 Grants and Contributions	-	405,059.0	366,000.0	439,000.0	354,000.0
<b>Total Activity 1808-Catastrophe Risk Insurance</b>	-	<b>405,059.0</b>	<b>366,000.0</b>	<b>439,000.0</b>	<b>354,000.0</b>

Jamaica's participation to the Caribbean Catastrophe Risk Insurance Facility (CCRIF) should guarantee immediate liquidity in the event of natural disaster such as hurricane and earthquake of predefined magnitude.



## 2012-2013 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

Head 2000 - Ministry of Finance and Planning  
Budget 1 - Recurrent  
Function 99 - Unallocated  
Programme 099 - Unallocated

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Contingencies</b>	-	<b>12,138,803.0</b>	-	<b>6,627,512.0</b>	-
20 0099 Contingencies	-	12,138,803.0	-	6,627,512.0	-
<b>Total Programme 099-Unallocated</b>	-	<b>12,138,803.0</b>	-	<b>6,627,512.0</b>	-

Analysis of Expenditure					
99	Unclassified	-	12,138,803.0	-	6,627,512.0
	<b>Total Programme 099-Unallocated</b>	-	<b>12,138,803.0</b>	-	<b>6,627,512.0</b>

This Programme reflects the unallocated provisions.

### Sub Programme 20-Contingencies

#### Activity 0099-Contingencies

99	Unclassified	-	12,138,803.0	-	6,627,512.0
	<b>Total Activity 0099-Contingencies</b>	-	<b>12,138,803.0</b>	-	<b>6,627,512.0</b>

This allocation includes the following:

- Teacher's Reclassification 1,899,300.0
- 7% Arrears 7,611,279.0
- Security Forces Recruitment 577,603.0

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## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

Head 2000A - Ministry of Finance and Planning  
Budget 2 - Capital A

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>02 Economic and Fiscal Policies and Management</b>	-	<b>259,607.0</b>	<b>1,856,419.0</b>	<b>3,935,696.0</b>	<b>750,942.0</b>
02 001 Executive Direction and Administration	-	-	3,411.0	-	-
02 004 Regional and International Cooperation	-	187,607.0	1,271,756.0	3,133,117.0	529,714.0
02 010 Assistance to Public Sector and Other Bodies	-	-	25,000.0	-	-
02 130 Economic Policy and Management	-	-	48,000.0	33,579.0	27,228.0
02 131 Fiscal Policy and Management	-	72,000.0	508,252.0	769,000.0	194,000.0
<b>03 Personnel Management</b>	-	<b>35,000.0</b>	<b>70,000.0</b>	<b>222,000.0</b>	<b>81,334.0</b>
03 002 Training	-	35,000.0	69,000.0	202,000.0	81,334.0
03 135 Management of Public Services	-	-	1,000.0	20,000.0	-
<b>05 Economic Planning and Statistical Services</b>	-	<b>16,180.0</b>	<b>277,976.0</b>	-	-
05 134 Statistical Services	-	16,180.0	277,976.0	-	-
<b>06 Public Works</b>	-	<b>55,000.0</b>	<b>197,099.0</b>	<b>568,562.0</b>	<b>120,594.0</b>
06 126 Government Office Buildings	-	55,000.0	197,099.0	568,562.0	120,594.0
<b>Total Function 01-General Government Services</b>	-	<b>365,787.0</b>	<b>2,401,494.0</b>	<b>4,726,258.0</b>	<b>952,870.0</b>
<b>Function 04 -Public Debt Management Services</b>					
<b>01 Internal Debt</b>	<b>124,612,874.0</b>	-	<b>67,183,690.0</b>	<b>66,030,973.0</b>	<b>75,856,413.0</b>
01 350 Repayment of Loans	124,612,874.0	-	67,183,690.0	66,030,973.0	75,856,413.0
<b>02 External Debt</b>	<b>73,557,283.0</b>	-	<b>60,872,397.0</b>	<b>66,228,415.0</b>	<b>22,452,805.0</b>
02 350 Repayment of Loans	73,557,283.0	-	60,872,397.0	66,228,415.0	22,452,805.0
<b>Total Function 04-Public Debt Management Services</b>	<b>198,170,157.0</b>	-	<b>128,056,087.0</b>	<b>132,259,388.0</b>	<b>98,309,218.0</b>
<b>Function 06 -Education Affairs and Services</b>					
00 253 Tertiary Education	-	100,000.0	70,000.0	150,000.0	150,000.0
<b>Total Function 06-Education Affairs and Services</b>	-	<b>100,000.0</b>	<b>70,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>
<b>Function 12 -Other Social and Community Services</b>					
<b>01 Sporting and Recreational Services</b>	-	-	<b>532,574.0</b>	-	-
01 010 Assistance to Public Sector and Other Bodies	-	-	532,574.0	-	-
<b>Total Function 12-Other Social and Community Services</b>	-	-	<b>532,574.0</b>	-	-
<b>Function 13 -Industry and Commerce</b>					
00 301 Industrial Development, Foreign Investment and Export Promotion	-	-	949.0	69,993.0	8,746.0
<b>Total Function 13-Industry and Commerce</b>	-	-	<b>949.0</b>	<b>69,993.0</b>	<b>8,746.0</b>
<b>Function 14 -Agriculture</b>					
00 010 Assistance to Public Sector and Other Bodies	-	-	2,651,473.0	2,686,250.0	-
<b>Total Function 14-Agriculture</b>	-	-	<b>2,651,473.0</b>	<b>2,686,250.0</b>	-
<b>Function 15 -Mining</b>					
00 577 Bauxite	-	-	5,263,500.0	-	-
<b>Total Function 15-Mining</b>	-	-	<b>5,263,500.0</b>	-	-
<b>Function 23 -Transport and Communication Services</b>					
<b>04 Civil Aviation</b>	-	-	<b>4,227,180.0</b>	<b>4,566,246.0</b>	<b>18,500,000.0</b>
04 010 Assistance to Public Sector and Other Bodies	-	-	4,227,180.0	4,566,246.0	18,500,000.0
<b>Total Function 23-Transport and Communication Services</b>	-	-	<b>4,227,180.0</b>	<b>4,566,246.0</b>	<b>18,500,000.0</b>
<b>Function 24 -Other Economic Services</b>					
00 013 Liquidity Support	-	-	2,727,935.0	2,727,935.0	-
<b>Total Function 24-Other Economic Services</b>	-	-	<b>2,727,935.0</b>	<b>2,727,935.0</b>	-
<b>Function 25 -Local Government Administration</b>					
00 001 Executive Direction and Administration	-	175,000.0	61,209.0	75,000.0	94,600.0
<b>Total Function 25-Local Government Administration</b>	-	<b>175,000.0</b>	<b>61,209.0</b>	<b>75,000.0</b>	<b>94,600.0</b>
<b>Function 99 -Unallocated</b>					
00 099 Unallocated	-	-	-	1,500,000.0	-
<b>Total Function 99-Unallocated</b>	-	-	-	<b>1,500,000.0</b>	-
<b>Total Budget 2 - Capital A</b>	<b>198,170,157.0</b>	<b>640,787.0</b>	<b>145,992,401.0</b>	<b>148,761,070.0</b>	<b>118,015,434.0</b>
<b>Total Budget 2 - Capital A (Including Provision by Law)</b>	-	<b>198,810,944.0</b>	<b>145,992,401.0</b>	<b>148,761,070.0</b>	<b>118,015,434.0</b>



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

Head 2000A - Ministry of Finance and Planning  
Budget 2 - Capital A

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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Analysis of Expenditure						
21	Compensation of Employees	-	40,000.0	26,808.0	35,808.0	35,808.0
22	Travel Expenses and Subsistence	-	20,000.0	14,072.0	15,072.0	15,072.0
25	Purchases of Other Goods and Services	-	243,180.0	576,513.0	564,874.0	214,336.0
30	Grants and Contributions	-	100,000.0	7,597,176.0	7,588,068.0	18,689,974.0
31	Purchases of Equipment (Capital Goods)	-	45,000.0	390,754.0	559,708.0	176,864.0
32	Land and Structures	-	-	41,800.0	307,100.0	12,448.0
33	Financial Investments	-	187,607.0	6,535,256.0	3,133,117.0	529,714.0
35	Loan Repayments and Sinking Fund Contributions	198,170,157.0	-	128,056,087.0	132,259,388.0	98,309,218.0
36	Loans	-	5,000.0	2,753,935.0	2,797,935.0	32,000.0
99	Unclassified	-	-	-	1,500,000.0	-
	<b>Total Budget 02-Capital A</b>	<b>198,170,157.0</b>	<b>640,787.0</b>	<b>145,992,401.0</b>	<b>148,761,070.0</b>	<b>118,015,434.0</b>
	<b>Total Budget 02-Capital A (Including Provision by Law)</b>	<b>-</b>	<b>198,810,944.0</b>	<b>145,992,401.0</b>	<b>148,761,070.0</b>	<b>118,015,434.0</b>

The Capital A Budget is concerned with projects of a capital nature that are fully funded from the revenues of the Government of Jamaica. These relate mainly to the following:

1. construction, major maintenance and rehabilitation of office buildings;
2. computerization and other administrative improvement projects;
3. the acquisition of machinery and equipment;
4. repayment of the public debt.



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

**Head 2000A - Ministry of Finance and Planning**  
 Budget 2 - Capital A  
 Function 01 - General Government Services  
 SubFunction 02 - Economic and Fiscal Policies and Management  
 Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>02 Planning and Development</b>	-	-	<b>3,411.0</b>	-	-
02 0258 Research and Investigations	-	-	3,411.0	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>3,411.0</b>	-	-

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	3,411.0	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>3,411.0</b>	-



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

Head 2000A - Ministry of Finance and Planning  
Budget 2 - Capital A  
Function 01 - General Government Services  
SubFunction 02 - Economic and Fiscal Policies and Management  
Programme 004 - Regional and International Cooperation

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>06 Regional Organisations</b>	-	<b>50,000.0</b>	<b>802,227.0</b>	<b>1,537,365.0</b>	<b>298,042.0</b>
06 0259 Subscriptions to Caribbean Development Bank	-	50,000.0	288,042.0	834,710.0	288,042.0
06 0281 Contribution to Economic Commission for Latin America and the Caribbean (ECLAC)	-	-	2,655.0	2,655.0	10,000.0
06 0539 Subscription to CARICOM Development Fund	-	-	511,530.0	700,000.0	-
<b>08 International Organisations</b>	-	<b>137,607.0</b>	<b>469,529.0</b>	<b>1,595,752.0</b>	<b>231,672.0</b>
08 0255 Subscription to International Monetary Fund (IMF)	-	50,000.0	17,872.0	730,305.0	16,547.0
08 0256 Subscription to the Institute for Latin American Integration (INTAL)	-	-	1,328.0	1,328.0	5,490.0
08 0260 Subscriptions to Inter-American Development Bank	-	50,000.0	294,000.0	492,360.0	192,860.0
08 0261 Subscriptions to World Bank (IBRD)	-	37,607.0	150,429.0	365,859.0	-
08 0540 Subscription to Inter-American Development Bank Multilateral Investment Fund	-	-	5,900.0	5,900.0	16,775.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>187,607.0</b>	<b>1,271,756.0</b>	<b>3,133,117.0</b>	<b>529,714.0</b>

Analysis of Expenditure						
33	Financial Investments	-	187,607.0	1,271,756.0	3,133,117.0	529,714.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>187,607.0</b>	<b>1,271,756.0</b>	<b>3,133,117.0</b>	<b>529,714.0</b>

This programme is described in the Recurrent Budget.

### Sub Programme 06-Regional Organisations

#### Project 0259-Subscriptions to Caribbean Development Bank

33	Financial Investments	-	50,000.0	288,042.0	834,710.0	288,042.0
	<b>Total Project 0259-Subscriptions to Caribbean Development Bank</b>	-	<b>50,000.0</b>	<b>288,042.0</b>	<b>834,710.0</b>	<b>288,042.0</b>

The allocation provided is to meet Jamaica's subscription to the Caribbean Development Bank (CDB).

### Sub Programme 08-International Organisations

#### Project 0255-Subscription to International Monetary Fund (IMF)

33	Financial Investments	-	50,000.0	17,872.0	730,305.0	16,547.0
	<b>Total Project 0255-Subscription to International Monetary Fund (IMF)</b>	-	<b>50,000.0</b>	<b>17,872.0</b>	<b>730,305.0</b>	<b>16,547.0</b>

The allocation meets revaluation losses for Jamaica's quota subscription to the International Monetary Fund. (IMF).

#### Project 0260-Subscriptions to Inter-American Development Bank

33	Financial Investments	-	50,000.0	294,000.0	492,360.0	192,860.0
	<b>Total Project 0260-Subscriptions to Inter-American Development Bank</b>	-	<b>50,000.0</b>	<b>294,000.0</b>	<b>492,360.0</b>	<b>192,860.0</b>

The allocation provided is to meet Jamaica's subscription to the Inter-American Development Bank.



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

**Head 2000A - Ministry of Finance and Planning**  
Budget 2 - Capital A  
Function 01 - General Government Services  
SubFunction 02 - Economic and Fiscal Policies and Management  
Programme 004 - Regional and International Cooperation

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 0261-Subscriptions to World Bank (IBRD)</b>					
33	Financial Investments	-	37,607.0	150,429.0	365,859.0
	<b>Total Project 0261-Subscriptions to World Bank (IBRD)</b>	-	<b>37,607.0</b>	<b>150,429.0</b>	<b>365,859.0</b>

The allocation provided is to meet Jamaica's subscription to the International Bank for Reconstruction and Development (IBRD).



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

**Head 2000A - Ministry of Finance and Planning**  
 Budget 2 - Capital A  
 Function 01 - General Government Services  
 SubFunction 02 - Economic and Fiscal Policies and Management  
 Programme 010 - Assistance to Public Sector and Other Bodies

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>12 Assistance to Other Bodies</b>	-	-	<b>25,000.0</b>	-	-
12 0547 Grant to the Jamaica Racing Commission	-	-	25,000.0	-	-
<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	-	<b>25,000.0</b>	-	-

Analysis of Expenditure					
30 Grants and Contributions	-	-	25,000.0	-	-
<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	-	<b>25,000.0</b>	-	-



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

**Head 2000A - Ministry of Finance and Planning**  
 Budget 2 - Capital A  
 Function 01 - General Government Services  
 SubFunction 02 - Economic and Fiscal Policies and Management  
 Programme 130 - Economic Policy and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Regulation of Financial Institutions</b>	-	-	<b>48,000.0</b>	<b>33,579.0</b>	<b>27,228.0</b>
21 0546 Financial Sector Adjustment Co. Ltd. (FINSAC)	-	-	48,000.0	33,579.0	27,228.0
Commission of Enquiry	-	-			
<b>Total Programme 130-Economic Policy and Management</b>	-	-	<b>48,000.0</b>	<b>33,579.0</b>	<b>27,228.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	48,000.0	33,579.0	27,228.0
	<b>Total Programme 130-Economic Policy and Management</b>	-	-	<b>48,000.0</b>	<b>33,579.0</b>	<b>27,228.0</b>



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning  
Budget 2 - Capital A  
Function 01 - General Government Services  
SubFunction 02 - Economic and Fiscal Policies and Management  
Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Taxation Administration</b>	-	<b>57,000.0</b>	<b>463,752.0</b>	<b>700,000.0</b>	<b>153,000.0</b>
21 0257 Customs Computerization Project	-	47,000.0	163,752.0	350,000.0	61,733.0
21 0265 Computerization of Revenue Services	-	10,000.0	300,000.0	350,000.0	91,267.0
<b>23 Resources Management</b>	-	<b>15,000.0</b>	<b>44,500.0</b>	<b>69,000.0</b>	<b>41,000.0</b>
23 0475 Financial Management Information Systems Infrastructure Support	-	10,000.0	24,500.0	39,000.0	21,000.0
23 0548 Integrated Financial Management Information Systems	-	-	-	-	20,000.0
23 0558 Electronic Documentation Management Information System (EDMIS)	-	5,000.0	20,000.0	30,000.0	-
<b>Total Programme 131-Fiscal Policy and Management</b>	-	<b>72,000.0</b>	<b>508,252.0</b>	<b>769,000.0</b>	<b>194,000.0</b>

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	57,000.0	188,252.0	389,000.0	99,590.0
31 Purchases of Equipment (Capital Goods)	-	15,000.0	320,000.0	380,000.0	94,410.0
<b>Total Programme 131-Fiscal Policy and Management</b>	-	<b>72,000.0</b>	<b>508,252.0</b>	<b>769,000.0</b>	<b>194,000.0</b>

A description of this Programme may be seen in the Recurrent Budget.

### Sub Programme 21-Taxation Administration

#### Project 0257-Customs Computerization Project

25 Purchases of Other Goods and Services	-	47,000.0	163,752.0	350,000.0	61,733.0
<b>Total Project 0257-Customs Computerization Project</b>	-	<b>47,000.0</b>	<b>163,752.0</b>	<b>350,000.0</b>	<b>61,733.0</b>

The funds allocated under this project are to meet the costs of the computerization of the Customs Department.

#### Project 0265-Computerization of Revenue Services

25 Purchases of Other Goods and Services	-	-	-	-	16,857.0
31 Purchases of Equipment (Capital Goods)	-	10,000.0	300,000.0	350,000.0	74,410.0
<b>Total Project 0265-Computerization of Revenue Services</b>	-	<b>10,000.0</b>	<b>300,000.0</b>	<b>350,000.0</b>	<b>91,267.0</b>

The allocation for this project is to meet the cost of computerizing the operations of the other revenue departments.

### Sub Programme 23-Resources Management

#### Project 0475-Financial Management Information Systems Infrastructure Support

25 Purchases of Other Goods and Services	-	10,000.0	24,500.0	39,000.0	21,000.0
<b>Total Project 0475-Financial Management Information Systems Infrastructure Support</b>	-	<b>10,000.0</b>	<b>24,500.0</b>	<b>39,000.0</b>	<b>21,000.0</b>

This allocation is to facilitate the maintenance and upgrading of the Financial Management Information System in Ministries/Departments.



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

**Head 2000A - Ministry of Finance and Planning**  
 Budget 2 - Capital A  
 Function 01 - General Government Services  
 SubFunction 02 - Economic and Fiscal Policies and Management  
 Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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**Project 0558-Electronic Documentation Management Information System (EDMIS)**

31	Purchases of Equipment (Capital Goods)	-	5,000.0	20,000.0	30,000.0	-
	<b>Total Project 0558-Electronic Documentation Management Information System (EDMIS)</b>	-	<b>5,000.0</b>	<b>20,000.0</b>	<b>30,000.0</b>	-

This allocation facilitates the purchase, installation and implementation of a comprehensive Electronic Document Management and Imaging system.



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning  
Budget 2 - Capital A  
Function 01 - General Government Services  
SubFunction 03 - Personnel Management  
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>99 Other Training Schemes</b>	-	<b>35,000.0</b>	<b>69,000.0</b>	<b>202,000.0</b>	<b>81,334.0</b>
99 0303 Scholarships and Assistance	-	25,000.0	2,000.0	70,000.0	45,334.0
99 0492 Tertiary Education Assistance Loans to Public Officers	-	5,000.0	25,000.0	50,000.0	32,000.0
99 0530 Refund of Tuition	-	5,000.0	42,000.0	82,000.0	4,000.0
<b>Total Programme 002-Training</b>	-	<b>35,000.0</b>	<b>69,000.0</b>	<b>202,000.0</b>	<b>81,334.0</b>

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	30,000.0	2,000.0	70,000.0	45,334.0
30	Grants and Contributions	-	-	42,000.0	82,000.0	4,000.0
36	Loans	-	5,000.0	25,000.0	50,000.0	32,000.0
	<b>Total Programme 002-Training</b>	-	<b>35,000.0</b>	<b>69,000.0</b>	<b>202,000.0</b>	<b>81,334.0</b>

This Programme is concerned with the training and development of public officers. The training is geared towards improved performance, career advancement and the acquisition of specialised skills.

### Sub Programme 99-Other Training Schemes

#### Project 0303-Scholarships and Assistance

25	Purchases of Other Goods and Services	-	25,000.0	2,000.0	70,000.0	45,334.0
	<b>Total Project 0303-Scholarships and Assistance</b>	-	<b>25,000.0</b>	<b>2,000.0</b>	<b>70,000.0</b>	<b>45,334.0</b>

The Scholarships and Assistance Programme ensures that public sector workers are adequately trained, thereby maintaining a professionally qualified and competent staff cadre.

#### Project 0492-Tertiary Education Assistance Loans to Public Officers

36	Loans	-	5,000.0	25,000.0	50,000.0	32,000.0
	<b>Total Project 0492-Tertiary Education Assistance Loans to Public Officers</b>	-	<b>5,000.0</b>	<b>25,000.0</b>	<b>50,000.0</b>	<b>32,000.0</b>

The funds allocated are to provide loans for tertiary education to public servants as agreed under the Memorandum of Understanding between the Government of Jamaica and the Jamaica Confederation of Trade Unions (JCTU).

#### Project 0530-Refund of Tuition

25	Purchases of Other Goods and Services	-	5,000.0	-	-	-
30	Grants and Contributions	-	-	42,000.0	82,000.0	4,000.0
	<b>Total Project 0530-Refund of Tuition</b>	-	<b>5,000.0</b>	<b>42,000.0</b>	<b>82,000.0</b>	<b>4,000.0</b>

The funds allocated are to facilitate the refund of tuition fees to public servants as per agreement with the Government of Jamaica and the Jamaica Confederation of Trade Unions.



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

**Head 2000A - Ministry of Finance and Planning**  
 Budget 2 - Capital A  
 Function 01 - General Government Services  
 SubFunction 03 - Personnel Management  
 Programme 135 - Management of Public Services

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Standards and Policy</b>	-	-	<b>1,000.0</b>	<b>20,000.0</b>	-
20	0467 Other Loans to Public Officers	-	-	1,000.0	20,000.0	-
<b>Total Programme 135-Management of Public Services</b>		-	-	<b>1,000.0</b>	<b>20,000.0</b>	-

Analysis of Expenditure						
36	Loans	-	-	1,000.0	20,000.0	-
<b>Total Programme 135-Management of Public Services</b>		-	-	<b>1,000.0</b>	<b>20,000.0</b>	-



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

**Head 2000A - Ministry of Finance and Planning**  
 Budget 2 - Capital A  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 134 - Statistical Services

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to the Statistical Institute of Jamaica</b>	-	<b>16,180.0</b>	<b>277,976.0</b>	-	-
20 0543 Population and Housing Census	-	16,180.0	265,471.0	-	-
20 0559 International Comparison Programme	-	-	12,505.0	-	-
<b>Total Programme 134-Statistical Services</b>	-	<b>16,180.0</b>	<b>277,976.0</b>	-	-

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	16,180.0	277,976.0	-
	<b>Total Programme 134-Statistical Services</b>	-	<b>16,180.0</b>	<b>277,976.0</b>	-

### Sub Programme 20-Grants to the Statistical Institute of Jamaica

#### Project 0543-Population and Housing Census

25	Purchases of Other Goods and Services	-	16,180.0	265,471.0	-
	<b>Total Project 0543-Population and Housing Census</b>	-	<b>16,180.0</b>	<b>265,471.0</b>	-

The provision is to cover expenses for post census mapping activities, processing of census data, preparation of reports, evaluation of census results, maintenance of the census office and administrative costs for the Population Census 2001.



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning  
Budget 2 - Capital A  
Function 01 - General Government Services  
SubFunction 06 - Public Works  
Programme 126 - Government Office Buildings

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Rehabilitation and Maintenance</b>	-	<b>55,000.0</b>	<b>197,099.0</b>	<b>368,562.0</b>	<b>120,594.0</b>
20 0210 Upgrading the Offices of the Ministry of Finance and Planning	-	55,000.0	96,649.0	65,462.0	90,594.0
20 0212 Upgrading the Buildings of the Other Departments of the Ministry	-	-	58,650.0	196,000.0	16,000.0
20 0216 Capital Improvements to Other Collectorates	-	-	41,800.0	107,100.0	14,000.0
<b>22 Construction</b>	-	-	-	<b>200,000.0</b>	-
22 0556 Acquisition of Air Jamaica Building	-	-	-	200,000.0	-
<b>Total Programme 126-Government Office Buildings</b>	-	<b>55,000.0</b>	<b>197,099.0</b>	<b>568,562.0</b>	<b>120,594.0</b>

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	40,000.0	93,462.0	55,000.0
31	Purchases of Equipment (Capital Goods)	-	15,000.0	61,837.0	53,146.0
32	Land and Structures	-	-	41,800.0	12,448.0
	<b>Total Programme 126-Government Office Buildings</b>	-	<b>55,000.0</b>	<b>197,099.0</b>	<b>120,594.0</b>

This Programme deals with the maintenance and construction of office buildings under the control of the Ministry and its Departments.

### Sub Programme 20-Rehabilitation and Maintenance

#### Project 0210-Upgrading the Offices of the Ministry of Finance and Planning

25	Purchases of Other Goods and Services	-	40,000.0	93,462.0	30,000.0
31	Purchases of Equipment (Capital Goods)	-	15,000.0	3,187.0	48,146.0
32	Land and Structures	-	-	-	12,448.0
	<b>Total Project 0210-Upgrading the Offices of the Ministry of Finance and Planning</b>	-	<b>55,000.0</b>	<b>96,649.0</b>	<b>90,594.0</b>

The allocation is to cover the cost of the general upgrading of the physical plant of the Ministry of Finance and Planning.



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning  
Budget 2 - Capital A  
Function 04 - Public Debt Management Services  
SubFunction 01 - Internal Debt  
Programme 350 - Repayment of Loans

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Market Issues</b>	<b>109,480,798.0</b>	-	<b>46,077,061.0</b>	<b>45,349,913.0</b>	<b>72,223,346.0</b>
20	1200 Repayment of Local Registered Stock issued to the Bank of Jamaica	1.0	-	1,849,143.0	1.0	1.0
20	1201 Repayment of Other Local Registered Stocks (LRS).	1.0	-	-	1.0	165,392.0
20	1202 Repayment of Land Bonds	200,100.0	-	59,907.0	60,000.0	71,100.0
20	1206 Repayment of Local Registered Stocks (LRS) issued for the financial sector restructuring (FINSAC)	1.0	-	-	1.0	1.0
20	1243 Repayment of GOJ Investment Debentures	1.0	-	-	1.0	27,237,525.0
20	1244 Repayment of US\$-Denominated Loan Issuance (Local)	8,187,144.0	-	2,003,752.0	3,250,188.0	3,243,819.0
20	1348 Repayment of Jamaica Dollar Benchmark Investment Notes (JDX)	74,977,142.0	-	42,164,259.0	42,039,719.0	41,505,506.0
20	1349 Repayment of United States Dollar Benchmark t Notes (JDX)	26,116,407.0	-	-	1.0	1.0
20	1350 Repayment of CPI Indexed Investment Notes (JDX)	1.0	-	-	1.0	1.0
<b>21</b>	<b>Institutional Loans</b>	<b>659,453.0</b>	-	<b>697,490.0</b>	<b>835,944.0</b>	<b>821,087.0</b>
21	1204 Repayment of Commercial Bank Loans	547,990.0	-	585,589.0	617,350.0	810,491.0
21	1205 Repayment of Equity Investment Bonds	1.0	-	-	1.0	1.0
21	1241 Repayment of Loans from Public Sector Entities	111,461.0	-	111,901.0	218,592.0	10,594.0
21	1298 Repayment of Other Loans	1.0	-	-	1.0	1.0
<b>22</b>	<b>Treasury Bills</b>	<b>14,148,521.0</b>	-	<b>14,093,388.0</b>	<b>14,113,147.0</b>	<b>400,000.0</b>
22	1207 Redemption of Treasury Bills	14,148,521.0	-	14,093,388.0	14,113,147.0	400,000.0
<b>23</b>	<b>Sinking Fund</b>	<b>2.0</b>	-	-	<b>2.0</b>	<b>2.0</b>
23	1208 Contributions to Sinking Fund for Local Registered Stock	1.0	-	-	1.0	1.0
23	1247 Contributions to Sinking Fund for GOJ Investment Debentures	1.0	-	-	1.0	1.0
<b>26</b>	<b>Contingent Payments</b>	<b>323,600.0</b>	-	<b>6,310,751.0</b>	<b>5,726,967.0</b>	<b>2,406,978.0</b>
26	0282 Contingent Payment on Guaranteed Loans (Internal)	323,600.0	-	6,310,751.0	5,726,967.0	2,406,978.0
<b>27</b>	<b>Special Bond Issue</b>	<b>500.0</b>	-	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
27	1252 Repayment of Salary Bonds	500.0	-	5,000.0	5,000.0	5,000.0
<b>Total Programme 350-Repayment of Loans</b>		<b>124,612,874.0</b>	-	<b>67,183,690.0</b>	<b>66,030,973.0</b>	<b>75,856,413.0</b>
<b>Total Programme 350-Repayment of Loans (Including Provision by Law)</b>		-	<b>124,612,874.0</b>	<b>67,183,690.0</b>	<b>66,030,973.0</b>	<b>75,856,413.0</b>
<b>Total Budget 2 - Capital A</b>		-	<b>124,612,874.0</b>	<b>67,183,690.0</b>	<b>66,030,973.0</b>	<b>75,856,413.0</b>

Analysis of Expenditure						
35	Loan Repayments and Sinking Fund Contributions	124,612,874.0	-	67,183,690.0	66,030,973.0	75,856,413.0
<b>Total Programme 350-Repayment of Loans</b>		<b>124,612,874.0</b>	-	<b>67,183,690.0</b>	<b>66,030,973.0</b>	<b>75,856,413.0</b>
<b>Total Programme 350-Repayment of Loans (Including Provision by Law)</b>		-	<b>124,612,874.0</b>	<b>67,183,690.0</b>	<b>66,030,973.0</b>	<b>75,856,413.0</b>

The Programme provides for the repayment of debt and sinking fund contributions under distinct categories of debt, as indicated by the various sub-programmes. The Sub-Programmes identify the various categories of the Internal Debt.



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 20-Market Issues

#### Project 1200-Repayment of Local Registered Stock issued to the Bank of Jamaica

35	Loan Repayments and Sinking Fund Contributions	1.0	-	1,849,143.0	1.0	1.0
	<b>Total Project 1200-Repayment of Local Registered Stock issued to the Bank of Jamaica</b>	<b>1.0</b>	<b>-</b>	<b>1,849,143.0</b>	<b>1.0</b>	<b>1.0</b>
	<b>Total Project 1200-Repayment of Local Registered Stock issued to the Bank of Jamaica (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>1,849,143.0</b>	<b>1.0</b>	<b>1.0</b>

This allocation is for the repayment of special Local Registered Stocks (LRS) issued to the Bank of Jamaica.

#### Project 1201-Repayment of Other Local Registered Stocks (LRS).

35	Loan Repayments and Sinking Fund Contributions	1.0	-	-	1.0	165,392.0
	<b>Total Project 1201-Repayment of Other Local Registered Stocks (LRS).</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>165,392.0</b>
	<b>Total Project 1201-Repayment of Other Local Registered Stocks (LRS). (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>165,392.0</b>

This allocation is to facilitate the repayment of other Local registered Stocks (LRS).

#### Project 1202-Repayment of Land Bonds

35	Loan Repayments and Sinking Fund Contributions	200,100.0	-	59,907.0	60,000.0	71,100.0
	<b>Total Project 1202-Repayment of Land Bonds</b>	<b>200,100.0</b>	<b>-</b>	<b>59,907.0</b>	<b>60,000.0</b>	<b>71,100.0</b>
	<b>Total Project 1202-Repayment of Land Bonds (Including Provision by Law)</b>	<b>-</b>	<b>200,100.0</b>	<b>59,907.0</b>	<b>60,000.0</b>	<b>71,100.0</b>

This allocation is for the repayment of Land Bonds.

#### Project 1206-Repayment of Local Registered Stocks (LRS) issued for the financial sector restructuring (FINSAC)

35	Loan Repayments and Sinking Fund Contributions	1.0	-	-	1.0	1.0
	<b>Total Project 1206-Repayment of Local Registered Stocks (LRS) issued for the financial sector restructuring (FINSAC)</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>
	<b>Total Project 1206-Repayment of Local Registered Stocks (LRS) issued for the financial sector restructuring (FINSAC) (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>

This allocation is a token provision.



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\$'000

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Programme 350 - Repayment of Loans

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 1243-Repayment of GOJ Investment Debentures</b>					
35	Loan Repayments and Sinking Fund Contributions	1.0	-	1.0	27,237,525.0
	<b>Total Project 1243-Repayment of GOJ Investment Debentures</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>27,237,525.0</b>
	<b>Total Project 1243-Repayment of GOJ Investment Debentures (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>27,237,525.0</b>

This allocation is for the repayment of Government of Jamaica Investment Debenture.

### Project 1244-Repayment of US\$-Denominated Loan Issuance (Local)

35	Loan Repayments and Sinking Fund Contributions	8,187,144.0	-	2,003,752.0	3,250,188.0	3,243,819.0
	<b>Total Project 1244-Repayment of US\$-Denominated Loan Issuance (Local)</b>	<b>8,187,144.0</b>	<b>-</b>	<b>2,003,752.0</b>	<b>3,250,188.0</b>	<b>3,243,819.0</b>
	<b>Total Project 1244-Repayment of US\$-Denominated Loan Issuance (Local) (Including Provision by Law)</b>	<b>-</b>	<b>8,187,144.0</b>	<b>2,003,752.0</b>	<b>3,250,188.0</b>	<b>3,243,819.0</b>

This provision is for the repayment of debt instruments denominated and payable in United States Dollar issued in local market by the government;

### Project 1348-Repayment of Jamaica Dollar Benchmark Investment Notes (JDX)

35	Loan Repayments and Sinking Fund Contributions	74,977,142.0	-	42,164,259.0	42,039,719.0	41,505,506.0
	<b>Total Project 1348-Repayment of Jamaica Dollar Benchmark Investment Notes (JDX)</b>	<b>74,977,142.0</b>	<b>-</b>	<b>42,164,259.0</b>	<b>42,039,719.0</b>	<b>41,505,506.0</b>
	<b>Total Project 1348-Repayment of Jamaica Dollar Benchmark Investment Notes (JDX) (Including Provision by Law)</b>	<b>-</b>	<b>74,977,142.0</b>	<b>42,164,259.0</b>	<b>42,039,719.0</b>	<b>41,505,506.0</b>

The provision is for the repayment of Jamaica Dollar Benchmark Notes issued under the Jamaica Debt Exchange (JDX) initiative.

### Project 1349-Repayment of United States Dollar Benchmark t Notes (JDX)

35	Loan Repayments and Sinking Fund Contributions	26,116,407.0	-	-	1.0	1.0
	<b>Total Project 1349-Repayment of United States Dollar Benchmark t Notes (JDX)</b>	<b>26,116,407.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>
	<b>Total Project 1349-Repayment of United States Dollar Benchmark t Notes (JDX) (Including Provision by Law)</b>	<b>-</b>	<b>26,116,407.0</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>

This provision is for the repayment of United States Dollar Benchmark Notes (JDX).



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Programme 350 - Repayment of Loans

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 1350-Repayment of CPI Indexed Investment Notes (JDX)</b>					
35	Loan Repayments and Sinking Fund Contributions	1.0	-	1.0	1.0
	<b>Total Project 1350-Repayment of CPI Indexed Investment Notes (JDX)</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>
	<b>Total Project 1350-Repayment of CPI Indexed Investment Notes (JDX) (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

This provision is a token provision.

### Sub Programme 21-Institutional Loans

#### Project 1204-Repayment of Commercial Bank Loans

35	Loan Repayments and Sinking Fund Contributions	547,990.0	-	585,589.0	617,350.0	810,491.0
	<b>Total Project 1204-Repayment of Commercial Bank Loans</b>	<b>547,990.0</b>	<b>-</b>	<b>585,589.0</b>	<b>617,350.0</b>	<b>810,491.0</b>
	<b>Total Project 1204-Repayment of Commercial Bank Loans (Including Provision by Law)</b>	<b>-</b>	<b>547,990.0</b>	<b>585,589.0</b>	<b>617,350.0</b>	<b>810,491.0</b>

This provision is for the repayment of loans raised from local commercial banks to finance:

- loans for the Sugar Company of Jamaica (SCJ) assumed by the government;
- acquisition of motor vehicles for the Police Department.

#### Project 1205-Repayment of Equity Investment Bonds

35	Loan Repayments and Sinking Fund Contributions	1.0	-	1.0	1.0
	<b>Total Project 1205-Repayment of Equity Investment Bonds</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>
	<b>Total Project 1205-Repayment of Equity Investment Bonds (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

The allocation under this project is a token provision.



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Programme 350 - Repayment of Loans

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011	
<b>Project 1241-Repayment of Loans from Public Sector Entities</b>						
35	Loan Repayments and Sinking Fund Contributions	111,461.0	-	111,901.0	218,592.0	10,594.0
	<b>Total Project 1241-Repayment of Loans from Public Sector Entities</b>	<b>111,461.0</b>	<b>-</b>	<b>111,901.0</b>	<b>218,592.0</b>	<b>10,594.0</b>
	<b>Total Project 1241-Repayment of Loans from Public Sector Entities (Including Provision by Law)</b>	<b>-</b>	<b>111,461.0</b>	<b>111,901.0</b>	<b>218,592.0</b>	<b>10,594.0</b>

This provides for the repayment of Promissory Notes issued to, and loans raised from parastatal bodies. These include, inter alia:

- reimbursement of taxes withheld on loan payments due to the National Insurance Fund (NIF) and other NIF investments;
- payment to the National Housing Trust (NHT) re: Stadium Gardens and Rehabilitation of barracks the Jamaica Defense Force, Up Park Camp;
- payment to Development Bank of Jamaica and the Petrocaribe Development Fund for debt assumed on behalf of the Sugar Company of Jamaica;

### Project 1298-Repayment of Other Loans

35	Loan Repayments and Sinking Fund Contributions	1.0	-	-	1.0	1.0
	<b>Total Project 1298-Repayment of Other Loans</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>
	<b>Total Project 1298-Repayment of Other Loans (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>

The allocation under this project is a token provision.

### Sub Programme 22-Treasury Bills

#### Project 1207-Redemption of Treasury Bills

35	Loan Repayments and Sinking Fund Contributions	14,148,521.0	-	14,093,388.0	14,113,147.0	400,000.0
	<b>Total Project 1207-Redemption of Treasury Bills</b>	<b>14,148,521.0</b>	<b>-</b>	<b>14,093,388.0</b>	<b>14,113,147.0</b>	<b>400,000.0</b>
	<b>Total Project 1207-Redemption of Treasury Bills (Including Provision by Law)</b>	<b>-</b>	<b>14,148,521.0</b>	<b>14,093,388.0</b>	<b>14,113,147.0</b>	<b>400,000.0</b>

This project provides for the partial redemption of Treasury Bills issued by the Government of Jamaica, pursuant to the Treasury Bills Act, for short-term financing to meet temporary cash needs arising from fluctuations in revenue flows.



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 23-Sinking Fund

#### Project 1208-Contributions to Sinking Fund for Local Registered Stock

35	Loan Repayments and Sinking Fund Contributions	1.0	-	-	1.0	1.0
	<b>Total Project 1208-Contributions to Sinking Fund for Local Registered Stock</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>
	<b>Total Project 1208-Contributions to Sinking Fund for Local Registered Stock (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>

This is a token provision.

#### Project 1247-Contributions to Sinking Fund for GOJ Investment Debentures

35	Loan Repayments and Sinking Fund Contributions	1.0	-	-	1.0	1.0
	<b>Total Project 1247-Contributions to Sinking Fund for GOJ Investment Debentures</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>
	<b>Total Project 1247-Contributions to Sinking Fund for GOJ Investment Debentures (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>

This is a token provision.

### Sub Programme 26-Contingent Payments

#### Project 0282-Contingent Payment on Guaranteed Loans (Internal)

35	Loan Repayments and Sinking Fund Contributions	323,600.0	-	6,310,751.0	5,726,967.0	2,406,978.0
	<b>Total Project 0282-Contingent Payment on Guaranteed Loans (Internal)</b>	<b>323,600.0</b>	<b>-</b>	<b>6,310,751.0</b>	<b>5,726,967.0</b>	<b>2,406,978.0</b>
	<b>Total Project 0282-Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)</b>	<b>-</b>	<b>323,600.0</b>	<b>6,310,751.0</b>	<b>5,726,967.0</b>	<b>2,406,978.0</b>

This provision is for meeting principal payments arising out of the invocation of government guarantees on internal debt and to accommodate a loan payment to the Development Bank of Jamaica for the SCJ Holdings Limited.

### Sub Programme 27-Special Bond Issue

#### Project 1252-Repayment of Salary Bonds

35	Loan Repayments and Sinking Fund Contributions	500.0	-	5,000.0	5,000.0	5,000.0
	<b>Total Project 1252-Repayment of Salary Bonds</b>	<b>500.0</b>	<b>-</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Total Project 1252-Repayment of Salary Bonds (Including Provision by Law)</b>	<b>-</b>	<b>500.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

The allocation under this project is a token provision to cover any outstanding claim.



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\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Market Issues</b>	<b>24,802,954.0</b>	-	<b>34,321,959.0</b>	<b>34,780,000.0</b>	-
20	1290 Repayment of US\$400mn 11.75% Bond due May 2011	-	-	34,321,959.0	34,780,000.0	-
20	1455 Repayment of EUR200m 11% Bond due July 2012	24,802,954.0	-	-	-	-
<b>21</b>	<b>Institutional Loans</b>	<b>4,582,003.0</b>	-	<b>4,822,595.0</b>	<b>4,496,262.0</b>	<b>3,087,628.0</b>
21	1210 Repayment of Loans from Commercial Banks	4,074,365.0	-	3,883,034.0	3,791,307.0	2,673,291.0
21	1211 Repayment of Suppliers Credit	507,638.0	-	939,561.0	704,955.0	414,337.0
<b>24</b>	<b>Bilateral Loans from Government and Government Bodies</b>	<b>7,272,278.0</b>	-	<b>6,495,136.0</b>	<b>6,773,527.0</b>	<b>6,355,368.0</b>
24	1213 Repayment of Loans from the United States Agency for International Development (USAID)	1,493,700.0	-	1,678,013.0	1,717,732.0	1,589,319.0
24	1214 United States Department of Agriculture (USDA) PL 480	774,720.0	-	680,787.0	675,567.0	742,598.0
24	1215 Repayment of Loans from the Government of the United Kingdom	252,808.0	-	262,942.0	243,460.0	277,532.0
24	1298 Repayment of Other Loans	2,347,860.0	-	1,545,150.0	3,707,418.0	1,599,036.0
24	1450 Repayment of Loan from Japan	2,403,190.0	-	2,328,244.0	429,350.0	2,146,883.0
<b>25</b>	<b>Loans from Multilateral and International Bodies</b>	<b>14,361,045.0</b>	-	<b>11,935,590.0</b>	<b>10,338,494.0</b>	<b>10,548,548.0</b>
25	1235 Repayment of Loans from Inter-American Development Bank (IDB)	9,068,464.0	-	7,183,397.0	5,501,370.0	5,623,350.0
25	1236 Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	3,205,189.0	-	3,098,446.0	3,130,635.0	3,590,963.0
25	1298 Repayment of Other Loans	1,947,773.0	-	1,653,747.0	1,706,489.0	1,334,235.0
25	1443 Repayment of IDB Maintenance of Value	139,619.0	-	-	-	-
<b>26</b>	<b>Contingent Payments</b>	<b>22,539,003.0</b>	-	<b>3,297,117.0</b>	<b>9,840,132.0</b>	<b>2,461,261.0</b>
26	1288 Repayment on Guaranteed Loans - Contingency	4,371,003.0	-	3,297,117.0	3,318,882.0	2,461,261.0
26	1292 Contingency for Liability Management	18,168,000.0	-	-	6,521,250.0	-
<b>Total Programme 350-Repayment of Loans</b>		<b>73,557,283.0</b>	-	<b>60,872,397.0</b>	<b>66,228,415.0</b>	<b>22,452,805.0</b>
<b>Total Programme 350-Repayment of Loans (Including Provision by Law)</b>		-	<b>73,557,283.0</b>	<b>60,872,397.0</b>	<b>66,228,415.0</b>	<b>22,452,805.0</b>
<b>Total Budget 2 - Capital A</b>		-	<b>73,557,283.0</b>	<b>60,872,397.0</b>	<b>66,228,415.0</b>	<b>22,452,805.0</b>

Analysis of Expenditure						
35	Loan Repayments and Sinking Fund Contributions	73,557,283.0	-	60,872,397.0	66,228,415.0	22,452,805.0
<b>Total Programme 350-Repayment of Loans</b>		<b>73,557,283.0</b>	-	<b>60,872,397.0</b>	<b>66,228,415.0</b>	<b>22,452,805.0</b>
<b>Total Programme 350-Repayment of Loans (Including Provision by Law)</b>		-	<b>73,557,283.0</b>	<b>60,872,397.0</b>	<b>66,228,415.0</b>	<b>22,452,805.0</b>

The Programme provides for the repayment of debt and sinking fund contributions under distinct categories of debt, as indicated by the various sub-programmes. The Sub-Programmes identify the various categories of the External Debt.

### Sub Programme 20-Market Issues

#### Project 1455-Repayment of EUR200m 11% Bond due July 2012

35	Loan Repayments and Sinking Fund Contributions	24,802,954.0	-	-	-	-
<b>Total Project 1455-Repayment of EUR200m 11% Bond due July 2012</b>		<b>24,802,954.0</b>	-	-	-	-
<b>Total Project 1455-Repayment of EUR200m 11% Bond due July 2012 (Including Provision by Law)</b>		-	<b>24,802,954.0</b>	-	-	-

This provision is for the repayment of the EURO \$200m 11% bond that matures in July 2012.



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 21-Institutional Loans

#### Project 1210-Repayment of Loans from Commercial Banks

35	Loan Repayments and Sinking Fund Contributions	4,074,365.0	-	3,883,034.0	3,791,307.0	2,673,291.0
	<b>Total Project 1210-Repayment of Loans from Commercial Banks</b>	<b>4,074,365.0</b>	<b>-</b>	<b>3,883,034.0</b>	<b>3,791,307.0</b>	<b>2,673,291.0</b>
	<b>Total Project 1210-Repayment of Loans from Commercial Banks (Including Provision by Law)</b>	<b>-</b>	<b>4,074,365.0</b>	<b>3,883,034.0</b>	<b>3,791,307.0</b>	<b>2,673,291.0</b>

This provision is for the repayment of loans from commercial banks, borrowed to finance infrastructure development, goods and services, motor vehicle and air transportation.

#### Project 1211-Repayment of Suppliers Credit

35	Loan Repayments and Sinking Fund Contributions	507,638.0	-	939,561.0	704,955.0	414,337.0
	<b>Total Project 1211-Repayment of Suppliers Credit</b>	<b>507,638.0</b>	<b>-</b>	<b>939,561.0</b>	<b>704,955.0</b>	<b>414,337.0</b>
	<b>Total Project 1211-Repayment of Suppliers Credit (Including Provision by Law)</b>	<b>-</b>	<b>507,638.0</b>	<b>939,561.0</b>	<b>704,955.0</b>	<b>414,337.0</b>

The provision represents the repayment of supplier's credit for the supply of various goods and services and equipment.

### Sub Programme 24-Bilateral Loans from Government and Government Bodies

#### Project 1213-Repayment of Loans from the United States Agency for International Development (USAID)

35	Loan Repayments and Sinking Fund Contributions	1,493,700.0	-	1,678,013.0	1,717,732.0	1,589,319.0
	<b>Total Project 1213-Repayment of Loans from the United States Agency for International Development (USAID)</b>	<b>1,493,700.0</b>	<b>-</b>	<b>1,678,013.0</b>	<b>1,717,732.0</b>	<b>1,589,319.0</b>
	<b>Total Project 1213-Repayment of Loans from the United States Agency for International Development (USAID) (Including Provision by Law)</b>	<b>-</b>	<b>1,493,700.0</b>	<b>1,678,013.0</b>	<b>1,717,732.0</b>	<b>1,589,319.0</b>

This allocation represents repayment of loans in respect of balance of payments support, project infrastructure, social development, education, agriculture and mining.

#### Project 1214-United States Department of Agriculture (USDA) PL 480

35	Loan Repayments and Sinking Fund Contributions	774,720.0	-	680,787.0	675,567.0	742,598.0
	<b>Total Project 1214-United States Department of Agriculture (USDA) PL 480</b>	<b>774,720.0</b>	<b>-</b>	<b>680,787.0</b>	<b>675,567.0</b>	<b>742,598.0</b>
	<b>Total Project 1214-United States Department of Agriculture (USDA) PL 480 (Including Provision by Law)</b>	<b>-</b>	<b>774,720.0</b>	<b>680,787.0</b>	<b>675,567.0</b>	<b>742,598.0</b>

This provision covers the repayment of loans extended for the importation and sale of agricultural commodities such as rice, wheat, flour and corn for the government's Nutrition Programme.



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning  
Budget 2 - Capital A  
Function 04 - Public Debt Management Services  
SubFunction 02 - External Debt  
Programme 350 - Repayment of Loans

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 1215-Repayment of Loans from the Government of the United Kingdom

35	Loan Repayments and Sinking Fund Contributions	252,808.0	-	262,942.0	243,460.0	277,532.0
	<b>Total Project 1215-Repayment of Loans from the Government of the United Kingdom</b>	<b>252,808.0</b>	<b>-</b>	<b>262,942.0</b>	<b>243,460.0</b>	<b>277,532.0</b>
	<b>Total Project 1215-Repayment of Loans from the Government of the United Kingdom (Including Provision by Law)</b>	<b>-</b>	<b>252,808.0</b>	<b>262,942.0</b>	<b>243,460.0</b>	<b>277,532.0</b>

This provision covers repayment of loans extended for the purchase of goods and services for specific developmental projects such as education, social and infrastructure development and health.

### Project 1298-Repayment of Other Loans

35	Loan Repayments and Sinking Fund Contributions	2,347,860.0	-	1,545,150.0	3,707,418.0	1,599,036.0
	<b>Total Project 1298-Repayment of Other Loans</b>	<b>2,347,860.0</b>	<b>-</b>	<b>1,545,150.0</b>	<b>3,707,418.0</b>	<b>1,599,036.0</b>
	<b>Total Project 1298-Repayment of Other Loans (Including Provision by Law)</b>	<b>-</b>	<b>2,347,860.0</b>	<b>1,545,150.0</b>	<b>3,707,418.0</b>	<b>1,599,036.0</b>

This provision covers the repayment of loans from other bilateral lending agencies.

### Project 1450-Repayment of Loan from Japan

35	Loan Repayments and Sinking Fund Contributions	2,403,190.0	-	2,328,244.0	429,350.0	2,146,883.0
	<b>Total Project 1450-Repayment of Loan from Japan</b>	<b>2,403,190.0</b>	<b>-</b>	<b>2,328,244.0</b>	<b>429,350.0</b>	<b>2,146,883.0</b>
	<b>Total Project 1450-Repayment of Loan from Japan (Including Provision by Law)</b>	<b>-</b>	<b>2,403,190.0</b>	<b>2,328,244.0</b>	<b>429,350.0</b>	<b>2,146,883.0</b>

The provision covers repayment of loans for developmental projects such as infrastructure development and agriculture sector adjustments.

### Sub Programme 25-Loans from Multilateral and International Bodies

#### Project 1235-Repayment of Loans from Inter-American Development Bank (IDB)

35	Loan Repayments and Sinking Fund Contributions	9,068,464.0	-	7,183,397.0	5,501,370.0	5,623,350.0
	<b>Total Project 1235-Repayment of Loans from Inter-American Development Bank (IDB)</b>	<b>9,068,464.0</b>	<b>-</b>	<b>7,183,397.0</b>	<b>5,501,370.0</b>	<b>5,623,350.0</b>
	<b>Total Project 1235-Repayment of Loans from Inter-American Development Bank (IDB) (Including Provision by Law)</b>	<b>-</b>	<b>9,068,464.0</b>	<b>7,183,397.0</b>	<b>5,501,370.0</b>	<b>5,623,350.0</b>

This allocation covers the repayment on loans in respect of projects for infrastructure and social development, education, agriculture, technical assistance, capital development, liquidity support and health.



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning  
Budget 2 - Capital A  
Function 04 - Public Debt Management Services  
SubFunction 02 - External Debt  
Programme 350 - Repayment of Loans

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 1236-Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)

35	Loan Repayments and Sinking Fund Contributions	3,205,189.0	-	3,098,446.0	3,130,635.0	3,590,963.0
	<b>Total Project 1236-Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)</b>	<b>3,205,189.0</b>	<b>-</b>	<b>3,098,446.0</b>	<b>3,130,635.0</b>	<b>3,590,963.0</b>
	<b>Total Project 1236-Repayment of Loans from the International Bank for Reconstruction and Development (IBRD) (Including Provision by Law)</b>	<b>-</b>	<b>3,205,189.0</b>	<b>3,098,446.0</b>	<b>3,130,635.0</b>	<b>3,590,963.0</b>

This allocation covers the principal repayments on loans in respect of projects for infrastructure and social development, education, health, agriculture, technical assistance, capital development, fiscal and debt sustainability.

### Project 1298-Repayment of Other Loans

35	Loan Repayments and Sinking Fund Contributions	1,947,773.0	-	1,653,747.0	1,706,489.0	1,334,235.0
	<b>Total Project 1298-Repayment of Other Loans</b>	<b>1,947,773.0</b>	<b>-</b>	<b>1,653,747.0</b>	<b>1,706,489.0</b>	<b>1,334,235.0</b>
	<b>Total Project 1298-Repayment of Other Loans (Including Provision by Law)</b>	<b>-</b>	<b>1,947,773.0</b>	<b>1,653,747.0</b>	<b>1,706,489.0</b>	<b>1,334,235.0</b>

This provision covers the repayment of loans from other multilateral lending agencies and contingencies.

### Project 1443-Repayment of IDB Maintenance of Value

35	Loan Repayments and Sinking Fund Contributions	139,619.0	-	-	-	-
	<b>Total Project 1443-Repayment of IDB Maintenance of Value</b>	<b>139,619.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Project 1443-Repayment of IDB Maintenance of Value (Including Provision by Law)</b>	<b>-</b>	<b>139,619.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

This allocation provides for the repayment of IDB Maintenance of Value accruing on IDB loans secured in Units of Accounts

### Sub Programme 26-Contingent Payments

#### Project 1288-Repayment on Guaranteed Loans - Contingency

35	Loan Repayments and Sinking Fund Contributions	4,371,003.0	-	3,297,117.0	3,318,882.0	2,461,261.0
	<b>Total Project 1288-Repayment on Guaranteed Loans - Contingency</b>	<b>4,371,003.0</b>	<b>-</b>	<b>3,297,117.0</b>	<b>3,318,882.0</b>	<b>2,461,261.0</b>
	<b>Total Project 1288-Repayment on Guaranteed Loans - Contingency (Including Provision by Law)</b>	<b>-</b>	<b>4,371,003.0</b>	<b>3,297,117.0</b>	<b>3,318,882.0</b>	<b>2,461,261.0</b>

The allocation provides a contingency for the repayment of guaranteed loans.

#### Project 1292-Contingency for Liability Management

35	Loan Repayments and Sinking Fund Contributions	18,168,000.0	-	-	6,521,250.0	-
	<b>Total Project 1292-Contingency for Liability Management</b>	<b>18,168,000.0</b>	<b>-</b>	<b>-</b>	<b>6,521,250.0</b>	<b>-</b>
	<b>Total Project 1292-Contingency for Liability Management (Including Provision by Law)</b>	<b>-</b>	<b>18,168,000.0</b>	<b>-</b>	<b>6,521,250.0</b>	<b>-</b>

The allocation provides a contingency for the execution of a liability management exercise.



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

Head 2000A - Ministry of Finance and Planning

Budget 2 - Capital A

Function 06 - Education Affairs and Services

Programme 253 - Tertiary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Tertiary Education</b>	-	<b>100,000.0</b>	<b>70,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>
20 1841 Grant to Students Loan Bureau	-	100,000.0	70,000.0	150,000.0	150,000.0
<b>Total Programme 253-Tertiary Education</b>	-	<b>100,000.0</b>	<b>70,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>

Analysis of Expenditure					
30 Grants and Contributions	-	100,000.0	70,000.0	150,000.0	150,000.0
<b>Total Programme 253-Tertiary Education</b>	-	<b>100,000.0</b>	<b>70,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>

### Sub Programme 20-Tertiary Education

#### Project 1841-Grant to Students Loan Bureau

30 Grants and Contributions	-	100,000.0	70,000.0	150,000.0	150,000.0
<b>Total Project 1841-Grant to Students Loan Bureau</b>	-	<b>100,000.0</b>	<b>70,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>

This allocation represents support to the Student's Loan Bureau.



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

**Head 2000A - Ministry of Finance and Planning**  
 Budget 2 - Capital A  
 Function 12 - Other Social and Community Services  
 SubFunction 01 - Sporting and Recreational Services  
 Programme 010 - Assistance to Public Sector and Other Bodies

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>12 Assistance to Other Bodies</b>	-	-	<b>532,574.0</b>	-	-
12 1842 Jamaica Cricket 2007 Limited	-	-	532,574.0	-	-
<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	-	<b>532,574.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	532,574.0	-
	<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	-	<b>532,574.0</b>	-



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

**Head 2000A - Ministry of Finance and Planning**  
 Budget 2 - Capital A  
 Function 13 - Industry and Commerce  
 Programme 301 - Industrial Development, Foreign Investment and Export Promotion

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>25 Promotion of Economic Development</b>	-	-	<b>949.0</b>	<b>69,993.0</b>	<b>8,746.0</b>
25 1050 International Financial Services Centre (JAMPRO)	-	-	949.0	69,993.0	8,746.0
<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	-	<b>949.0</b>	<b>69,993.0</b>	<b>8,746.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	949.0	69,993.0	8,746.0
	<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	-	<b>949.0</b>	<b>69,993.0</b>	<b>8,746.0</b>



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

**Head 2000A - Ministry of Finance and Planning**  
Budget 2 - Capital A  
Function 14 - Agriculture  
  
Programme 010 - Assistance to Public Sector and Other Bodies

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>12 Assistance to Other Bodies</b>	-	-	<b>2,651,473.0</b>	<b>2,686,250.0</b>	-
12 1052 Grant to the Sugar Company of Jamaica	-	-	2,651,473.0	2,686,250.0	-
<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	-	<b>2,651,473.0</b>	<b>2,686,250.0</b>	-

Analysis of Expenditure						
30	Grants and Contributions	-	-	2,651,473.0	2,686,250.0	-
	<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	-	<b>2,651,473.0</b>	<b>2,686,250.0</b>	-



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

Head 2000A - Ministry of Finance and Planning

Budget 2 - Capital A

Function 15 - Mining

Programme 577 - Bauxite

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Investment in Corporate Stock</b>	-	-	<b>5,263,500.0</b>	-	-
20 2300 Investment in Clarendon Aluminium Partners	-	-	5,263,500.0	-	-
<b>Total Programme 577-Bauxite</b>	-	-	<b>5,263,500.0</b>	-	-

Analysis of Expenditure					
33	Financial Investments	-	-	5,263,500.0	-
	<b>Total Programme 577-Bauxite</b>	-	-	<b>5,263,500.0</b>	-



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

**Head 2000A - Ministry of Finance and Planning**  
 Budget 2 - Capital A  
 Function 23 - Transport and Communication Services  
 SubFunction 04 - Civil Aviation  
 Programme 010 - Assistance to Public Sector and Other Bodies

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>12 Assistance to Other Bodies</b>	-	-	<b>4,227,180.0</b>	<b>4,566,246.0</b>	<b>18,500,000.0</b>
12 2256 Grant to Air Jamaica	-	-	4,227,180.0	4,566,246.0	18,500,000.0
<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	-	<b>4,227,180.0</b>	<b>4,566,246.0</b>	<b>18,500,000.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	4,227,180.0	4,566,246.0	18,500,000.0
	<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	-	<b>4,227,180.0</b>	<b>4,566,246.0</b>	<b>18,500,000.0</b>



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

**Head 2000A - Ministry of Finance and Planning**

Budget 2 - Capital A  
Function 24 - Other Economic Services

Programme 013 - Liquidity Support

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>45 Working Capital and Trade Finance Needs</b>	-	-	<b>2,727,935.0</b>	<b>2,727,935.0</b>	-
45 8921 Liquidity Programme for Growth Sustainability	-	-	2,727,935.0	2,727,935.0	-
<b>Total Programme 013-Liquidity Support</b>	-	-	<b>2,727,935.0</b>	<b>2,727,935.0</b>	-

Analysis of Expenditure					
36	Loans	-	-	2,727,935.0	2,727,935.0
	<b>Total Programme 013-Liquidity Support</b>	-	-	<b>2,727,935.0</b>	<b>2,727,935.0</b>



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

<b>Head 2000A - Ministry of Finance and Planning</b> Budget 2 - Capital A Function 25 - Local Government Administration Programme 001 - Executive Direction and Administration
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>175,000.0</b>	<b>61,209.0</b>	<b>75,000.0</b>	<b>94,600.0</b>
01 1451 Property Revaluation Project	-	175,000.0	61,209.0	75,000.0	94,600.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>175,000.0</b>	<b>61,209.0</b>	<b>75,000.0</b>	<b>94,600.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	40,000.0	26,808.0	35,808.0
22	Travel Expenses and Subsistence	-	20,000.0	14,072.0	15,072.0
25	Purchases of Other Goods and Services	-	100,000.0	11,412.0	14,412.0
31	Purchases of Equipment (Capital Goods)	-	15,000.0	8,917.0	29,308.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>175,000.0</b>	<b>61,209.0</b>	<b>94,600.0</b>

### Sub Programme 01-General Administration

#### Project 1451-Property Revaluation Project

21	Compensation of Employees	-	40,000.0	26,808.0	35,808.0
22	Travel Expenses and Subsistence	-	20,000.0	14,072.0	15,072.0
25	Purchases of Other Goods and Services	-	100,000.0	11,412.0	14,412.0
31	Purchases of Equipment (Capital Goods)	-	15,000.0	8,917.0	29,308.0
	<b>Total Project 1451-Property Revaluation Project</b>	-	<b>175,000.0</b>	<b>61,209.0</b>	<b>94,600.0</b>

This allocation is to facilitate the undertaking of a property revaluation exercise in accordance with section 11 of the Land Evaluation Act which provides for a revaluation exercise to be done every five years. The revaluation exercise is aimed at effecting movements in property value.



## 2012-2013 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

Head 2000A - Ministry of Finance and Planning

Budget 2 - Capital A

Function 99 - Unallocated

Programme 099 - Unallocated

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Contingencies</b>	-	-	-	<b>1,500,000.0</b>	-
20 0099 Contingencies	-	-	-	1,500,000.0	-
<b>Total Programme 099-Unallocated</b>	-	-	-	<b>1,500,000.0</b>	-

Analysis of Expenditure					
99	Unclassified	-	-	1,500,000.0	-
	<b>Total Programme 099-Unallocated</b>	-	-	<b>1,500,000.0</b>	-

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## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>02 Economic and Fiscal Policies and Management</b>	-	<b>357,782.0</b>	<b>36,500.0</b>	<b>638,506.0</b>	-
02 131 Fiscal Policy and Management	-	357,782.0	36,500.0	638,506.0	-
<b>05 Economic Planning and Statistical Services</b>	-	<b>389,003.0</b>	<b>270,634.0</b>	-	-
05 133 Economic Planning	-	338,703.0	253,942.0	-	-
05 134 Statistical Services	-	50,300.0	16,692.0	-	-
<b>07 Other General Government Services</b>	-	<b>3,400.0</b>	-	-	-
07 144 Promotion of the Integrity of Contracts and Licenses	-	3,400.0	-	-	-
<b>Total Function 01-General Government Services</b>	-	<b>750,185.0</b>	<b>307,134.0</b>	<b>638,506.0</b>	-
<b>Total Budget 3 - Capital B</b>	-	<b>750,185.0</b>	<b>307,134.0</b>	<b>638,506.0</b>	-

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	387,349.0	112,559.0	82,680.0	-
30	Grants and Contributions	-	309,156.0	194,575.0	-	-
31	Purchases of Equipment (Capital Goods)	-	53,680.0	-	555,826.0	-
	<b>Total Budget 03-Capital B</b>	-	<b>750,185.0</b>	<b>307,134.0</b>	<b>638,506.0</b>	-

This Budget Head allocates provisions for capital projects implemented with the assistance from multilateral and other external agencies. The Fiscal Systems Modernization project will be implemented in 2012/2013.

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Planning Model Development and National Development Plan 'T21' (CDB)	9072	66,320.00	Caribbean Development Bank Government of Jamaica
Jamaica Competitiveness Enhancement Programme	9086	9,000.00	Government of Jamaica Inter-American Development Bank
Civil Registration and Vital Statistics Systems Modernisation Programme	9239	35,662.00	Government of Jamaica Inter-American Development Bank United Nations International Children's Educational Fund
Climate Change Adaptation and Disaster Risk Reduction	9327	25,786.00	European Union Government of Jamaica United Nations Environmental Programme
Strategic Flexible Funding Facility (UNDP)	9339	16,606.00	Government of Jamaica United Nations Development Programme
Support to National Development Planning Goals, MDGs and Human Development (UNDP)	9341	15,233.00	United Nations Development Programme
Support to the Development of a National Statistics System	9347	20,000.00	United Nations Development Programme
Understanding Social Effects of Financial Crisis (IDB)	9358	7,740.00	Inter American Development Bank
Institutional Strengthening of the Planning Institute of Jamaica II	9360	8,116.00	European Union



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
Study on Adolescent Dislocation in Jamaica	9363	8,944.00	Government of Jamaica Inter-American Development Bank		
Development of National Policy and Plan of Action on International Migration and Development	9364	23,876.00	Government of Jamaica International Centre for Ocean Development		
Pilot Programme for Climate Resilience	9365	27,397.00	Climate Investment Fund Government of Jamaica Inter-American Development Bank		
Strategic Statistical Development	9368	30,300.00	International Bank for Reconstruction and Development		
Implementation of the Electronic Government Procurement in Jamaica	9379	63,182.00	Inter-American Development Bank		
Fiscal Administration Modernisation Programme (IADB)	9381	294,600.00	Inter American Development Bank		
Pilot Programme for Climate Resilience Phase II	9394	43,000.00	Climate Investment Fund Inter-American Development Bank		
Institutional Strengthening of the Planning Institute of Jamaica III	9395	15,000.00	European Union		
EDF EPA Capacity Building Project	9397	28,223.00	European Union		
Enhancing the Resilience of the Agri Sector and Coastal Areas to Protect Livelihoods and Improve Food Security	9399	7,800.00	Adaptation Fund		
Institutional Strengthening of the Office of the Contractor General through Technology (CIDA)	9401	3,400.00	Canadian International Development Agency		
<b>TOTAL</b>		<b>750,185.00</b>			



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 02 - Economic and Fiscal Policies and Management  
 Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Taxation Administration</b>	-	<b>294,600.0</b>	<b>25,000.0</b>	<b>549,926.0</b>	-
21 9381 Fiscal Administration Modernisation Programme (IADB)	-	294,600.0	25,000.0	549,926.0	-
<b>23 Resources Management</b>	-	<b>63,182.0</b>	<b>11,500.0</b>	<b>88,580.0</b>	-
23 9379 Implementation of the Electronic Government Procurement in Jamaica	-	63,182.0	11,500.0	88,580.0	-
<b>Total Programme 131-Fiscal Policy and Management</b>	-	<b>357,782.0</b>	<b>36,500.0</b>	<b>638,506.0</b>	-

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	304,102.0	36,500.0	82,680.0
31	Purchases of Equipment (Capital Goods)	-	53,680.0	-	555,826.0
	<b>Total Programme 131-Fiscal Policy and Management</b>	-	<b>357,782.0</b>	<b>36,500.0</b>	<b>638,506.0</b>

### Sub Programme 21-Taxation Administration

#### Project 9381-Fiscal Administration Modernisation Programme (IADB)

25	Purchases of Other Goods and Services	-	294,600.0	25,000.0	44,100.0
31	Purchases of Equipment (Capital Goods)	-	-	-	505,826.0
	<b>Total Project 9381-Fiscal Administration Modernisation Programme (IADB)</b>	-	<b>294,600.0</b>	<b>25,000.0</b>	<b>549,926.0</b>

The funding for the sub-projects to be undertaken in 2012/2013 is outlined as follows:

Jamaica Customs	91,000.0
Jamaica Tax Administration	71,000.0
CTMS/TSA IFMIS	60,000.0
Debt Management System	17,600.0
Project Management	55,000.0
	<b>294,600.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Fiscal Administration Modernisation Programme (IADB)
- IMPLEMENTING AGENCY** Ministry of Finance and Planning
- FUNDING AGENCY** Inter American Development Bank  
**PROJECT AGREEMENT NO** 2658/OC-JA
- OBJECTIVES OF THE PROJECT**

The objective of this is to increase tax compliance, reduce costs and increase efficiency in the public sector, through the institutional strengthening of the entities responsible for tax administration, customs operation, debt management, public enterprises management and cash management. The project encompasses the following:



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

<b>Head 2000B - Ministry of Finance and Planning</b>
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

- Reforming the Jamaica Tax Administration into a semi-autonomous revenue authority with re-engineered business processes and re-designed organizational structure to strengthen tax compliance and improve customer service;
- Transforming the Jamaica Customs Department into an Executive Agency;
- Ensuring better management of public resources, by bringing the responsibility for treasury management under one agency, thereby eliminating the duplication and inefficiencies of the current system. It will establish a Treasury Single Account (TSA) supported by an Integrated Financial Management Unit operations to support the development of a strong domestic market and minimize debt service costs;
- Strengthening the institutional capacity of the Debt Management Unit operations to support the development of a strong domestic market and minimize debt service costs;
- Improving the effectiveness of public financial management of self financing public bodies through the modernization of the Public Enterprise Division.

5. ORIGINAL DURATION December, 2011 - March, 2014

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

(1) Local Component	
(2) External Component	
IADB Loan - Foreign	5,380,242.00
Total (1) + (2)	5,380,242.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

### TAX ADMINISTRATION REFORM

- Installation of a new Computerized Tax Administration System (CTAS)
- Acquisition and refurbishing of tax administration offices;
- Redesigning of organizational structure and business processes.

### JAMAICA CUSTOMS MODERNIZATION

- Establishing operating level agreements with service providers and creating the proper ICT project management framework;
- Contracting consultancy services to conduct business process re-engineering activities to procure specialized Information technology (IT) systems;
- Acquiring a performance management analytical and reporting tools with dashboard, a FIEA (Accpac) Finance system, a HR system and other internal systems that will drive the support of internal customs clients in administration;
- Acquiring and implementing post clearance audit tools, valuation database tools, intelligence tools and risk management tools.
- Implementing and integrating into all applications and incentive monitoring system that will monitor waivers and exemption fully.
- Expanding the electronic manifest and release system fully at all Customs location in Jamaica;
- Implementing a hardware refresh program that will allow physical ICT infrastructure to be updated;



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B  
Function 01 - General Government Services  
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Programme 131 - Fiscal Policy and Management

- Implementing a system whereby advance passenger information will be made available to Jamaica Customs;
- Implementing a single window architecture, whereby all major stakeholders will be integrated electronically.

### CENTRAL TREASURY MANAGEMENT SYSTEM (CTMS)

- Implementing a Central Treasury Management System/Treasury Single Account in the Accountant General's Department and roll out the centralized payment system in 4 pilot ministries, department and agencies;
- Developing and implementing a new organizational structure for the Treasury;
- Developing a human resource strategy including a training program to migrate to the new organization;
- Developing a communication change management strategy
- Upgrading the existing Financial Management System
- Developing and implementing a new Integrated Financial Management Information System in the public sector

### STRENGTHENING THE DEBT MANAGEMENT SYSTEM

- Strengthening the institutional capacity of the Debt Management Unit's front, middle and back office operations to support the development of a strong domestic market minimize service costs.

### MODERNIZATION OF THE PUBLIC ENTERPRISE DIVISION

- Implementation of a new Financial Analysis model to strengthen the institutional capacity of the Public Enterprise Division.

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

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

### 9. EXTERNAL ASSISTANCE RECEIVED -

### 10. PHYSICAL ACHIEVEMENTS

#### TAXATION ADMINISTRATION

- Requirements definition for new Integrated Tax Administration System (ITAS) developed
- Expressions of Interest (EOI) invited for services to design, cost, tender and supervise facility rehabilitations.

#### CUSTOMS MODERNIZATION

- Bidding document for Warehouse Inventory System prepared
- Bidding documents for Risk Management System prepared

#### CENTRAL TREASURY MANAGEMENT SYSTEM (CTMS)

- FINMAN System – upgrade module for MDA is in progress
- FINMAN System – development of Treasury Module is in Progress



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B  
Function 01 - General Government Services  
SubFunction 02 - Economic and Fiscal Policies and Management  
Programme 131 - Fiscal Policy and Management

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

#### TAXATION ADMINISTRATION

- Expansion/upgrading of:
  1. Donald Sangster Building (East St.)
  2. Montego-Bay & St. Ann Collectorates
  3. Inland Revenue Department (IRD), King St.
- Commence implementation:
  1. of a Documentation management System (DMS)
  2. of a new Integrated Tax System (ITS)
- Establish an automated Customer Relations Management System (CRMS)

#### CUSTOMS MODERNIZATION

- Acquire software for the establishment of Risk Management System
- Commence implementation of full electronic Commercial Importer Data/Capture System
- Implement consultancy for tender development and evaluation as it relates to implementation of the Port Community System for the Ports of Jamaica
- Commence implementation of HR management IT System
- Upgrade financial and accounting system
- Procure software and hardware for internal web-sit for customs staff

#### CENTRAL TREASURY MANAGEMENT SYSTEM (CTMS)

- Implement consultancy to review/revise legal/procedure framework, regulations, instructions, checklists, virement rules, etc.
- Implement consultancy for Business Process Re-engineering and Organizational Restructuring study and execution support
- Implementation of the following Solution:
  1. FINMAN upgrade for MDAs
  2. Treasury module for AGD
  3. Revenue codes translator for Tax Administration
  4. Payroll interfaces(s) to Treasury module

#### PROVISION OF NETWORKING AND HARDWARE COMPONENTS

- Conduct training of personnel from MDAs, AGD, PEX, PXP, Auditor General and TAJ.
- Commence consultancy to develop Requirements Definition for the new Integrated Financial System (IFMIS)



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B  
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Programme 131 - Fiscal Policy and Management

### STRENGTHENING THE DEBT MANAGEMENT SYSTEM

- Reconfiguration of spaces and provision of furniture/equipment to facilitate commencement of new models – Front, Middle and Back offices
- Provision of furniture for the Public Enterprise Division

### PROJECT MANAGEMENT

- Establish Project Management Unit – hire Programme Co-coordinator and two Specialists and one Programme Assistant
- Sign MOU with IT Procurement Agency (FSL) to facilitate commencement of procurement for IT related activities
- Procure office furniture and equipment including 4 computers and accessories
- Monitoring and Evaluation – hire specialist, establish computer-aided system

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IADB Loan - Foreign	294,600.00	25,000.00	549,926.00	-
Total	294,600.00	25,000.00	549,926.00	-
<b>Total (1) + (2)</b>	<b>294,600.00</b>	<b>25,000.00</b>	<b>549,926.00</b>	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
131 Fiscal Policy and Management	021 Taxation Administration	294,600.00
<b>Total</b>		<b>294,600.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	294,600.00
<b>Total</b>	<b>294,600.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 02 - Economic and Fiscal Policies and Management  
 Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 23-Resources Management

#### Project 9379-Implementation of the Electronic Government Procurement in Jamaica

25	Purchases of Other Goods and Services	-	9,502.0	11,500.0	38,580.0	-
31	Purchases of Equipment (Capital Goods)	-	53,680.0	-	50,000.0	-
	<b>Total Project 9379-Implementation of the Electronic Government Procurement in Jamaica</b>	-	<b>63,182.0</b>	<b>11,500.0</b>	<b>88,580.0</b>	-

### PROJECT SUMMARY

1. **PROJECT TITLE** Implementation of the Electronic Government Procurement in Jamaica

2. **IMPLEMENTING AGENCY** Ministry of Finance and Planning

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
 Inter-American Development Bank ATN/KK-12694-JA

4. **OBJECTIVES OF THE PROJECT**

To strengthen the efficiency and quality of public procurement in Jamaica through the development of an electronic government procurement system that is accessible by all Procuring Entities and suppliers and permits tendering and contracting to be processed electronically through a single portal.

5. **ORIGINAL DURATION** June, 2011 - May, 2014

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

(1) Local Component	
GOJ	23,932.00
<b>Total</b>	<b>23,932.00</b>
(2) External Component	
IADB Grants - Foreign	77,400.00
<b>Total</b>	<b>77,400.00</b>
<b>Total (1) + (2)</b>	<b>101,332.00</b>

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

Electronic system selected and customized to needs of Jamaica.



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B  
Function 01 - General Government Services  
SubFunction 02 - Economic and Fiscal Policies and Management  
Programme 131 - Fiscal Policy and Management

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

(1) Local Component	1,415.00
(2) External Component	-
(3) Total	1,415.00

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

-

### 10. PHYSICAL ACHIEVEMENTS

Contract signed for consultant to conduct feasibility study and prepare Terms of Reference and Request for Proposals for the relocation of an electronic procurement system.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

Select an electronic procurement system and commence the process for its implementation.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	9,502.00	1,500.00	11,180.00	-
Total	9,502.00	1,500.00	11,180.00	-
<b>2. External Component</b>				
IADB Grants - Foreign	53,680.00	10,000.00	77,400.00	-
Total	53,680.00	10,000.00	77,400.00	-
<b>Total (1) + (2)</b>	<b>63,182.00</b>	<b>11,500.00</b>	<b>88,580.00</b>	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
131 Fiscal Policy and Management	023 Resources Management	63,182.00
<b>Total</b>		<b>63,182.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	9,502.00
31 Purchases of Equipment (Capital Goods)	53,680.00
<b>Total</b>	<b>63,182.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B  
Function 01 - General Government Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to the Planning Institute of Jamaica</b>	-	<b>338,703.0</b>	<b>253,942.0</b>	-	-
20 9069 Institutionalisation of DevInfo	-	-	690.0	-	-
20 9072 Planning Model Development and National Development Plan 'T21' (CDB)	-	66,320.0	31,303.0	-	-
20 9086 Jamaica Competitiveness Enhancement Programme	-	9,000.0	14,781.0	-	-
20 9239 Civil Registration and Vital Statistics Systems Modernisation Programme	-	35,662.0	34,317.0	-	-
20 9327 Climate Change Adaptation and Disaster Risk Reduction	-	25,786.0	-	-	-
20 9339 Strategic Flexible Funding Facility (UNDP)	-	16,606.0	22,741.0	-	-
20 9341 Support to National Development Planning Goals, MDGs and Human Development (UNDP)	-	15,233.0	7,210.0	-	-
20 9358 Understanding Social Effects of Financial Crisis (IDB)	-	7,740.0	53,419.0	-	-
20 9360 Institutional Strengthening of the Planning Institute of Jamaica II	-	8,116.0	43,925.0	-	-
20 9363 Study on Adolescent Dislocation in Jamaica	-	8,944.0	3,440.0	-	-
20 9364 Development of National Policy and Plan of Action on International Migration and Development	-	23,876.0	7,116.0	-	-
20 9365 Pilot Programme for Climate Resilience	-	27,397.0	35,000.0	-	-
20 9394 Pilot Programme for Climate Resilience Phase II	-	43,000.0	-	-	-
20 9395 Institutional Strengthening of the Planning Institute of Jamaica III	-	15,000.0	-	-	-
20 9397 European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	-	28,223.0	-	-	-
20 9399 Enhancing the Resilience of the Agri Sector and Coastal Areas to Protect Livelihoods and Improve Food Security	-	7,800.0	-	-	-
<b>Total Programme 133-Economic Planning</b>	-	<b>338,703.0</b>	<b>253,942.0</b>	-	-

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	52,947.0	61,181.0	-
30	Grants and Contributions	-	285,756.0	192,761.0	-
	<b>Total Programme 133-Economic Planning</b>	-	<b>338,703.0</b>	<b>253,942.0</b>	-

### Sub Programme 20-Grants to the Planning Institute of Jamaica

#### Project 9072-Planning Model Development and National Development Plan 'T21' (CDB)

30	Grants and Contributions	-	66,320.0	31,303.0	-
	<b>Total Project 9072-Planning Model Development and National Development Plan 'T21' (CDB)</b>	-	<b>66,320.0</b>	<b>31,303.0</b>	-

### PROJECT SUMMARY

- PROJECT TITLE** Planning Model Development and National Development Plan 'T21' (CDB)
- IMPLEMENTING AGENCY** Planning Institute of Jamaica



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

<b>Head 2000B - Ministry of Finance and Planning</b>
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

### 3. FUNDING AGENCY

Caribbean Development Bank  
Government of Jamaica

### PROJECT AGREEMENT NO

GA/JAM 15/08/06

### 4. OBJECTIVES OF THE PROJECT

- To prepare a long-term National Development Plan along with 31 sector plans which would result in Jamaica achieving developed country status by 2030 and a Medium Term Social Economic Policy Framework for period 2009 – 2012;
- Develop a planning model which is responsive to the changing structure of the economy; and
- Establish a framework for the implementation, monitoring, evaluation and communication of the National Development Plan

### 5. ORIGINAL DURATION

February, 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
Total	131,570.00
(2) External Component	
CDB Grants - Foreign	35,396.00
CDB Loan - Foreign	77,743.00
Total	113,139.00
Total (1) + (2)	244,709.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- 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 (MTF);
- Preparation of Cabinet Submission for the approval of the National Development Plan and MTF;
- 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; and
- Make presentation to Public and Private Sector Bodies

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

(1) Local Component	45,199.00
(2) External Component	108,611.00
(3) Total	153,810.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO November, 2011 (in thousands of J\$)

108,611.00



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B  
Function 01 - General Government Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

### 10. PHYSICAL ACHIEVEMENTS UP TO February, 2012

- Thirty Sector Plans completed in collaboration with task force groups
- National Development Plan and Medium Term Soci-Economic Policy Framework completed and tabled in Parliament followed by widespread distribution of both documents and 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 upgraded
- 37,000 copies of the popular version of the National development plan printed and 26,000 copies distributed island wide.
- Completion of 4 Quarterly Progress Report and finalize 2 year progress report;
- Ten of 18 Thematic Working Groups (TWGs) established to monitor and evaluate implementation of the Plan
- Development of National Dashboard of Indicators to track progress towards achievement of Vision 2030 Jamaica on a quarterly basis
- Commencement of preparation of new MTF for FY2012/12 – 2014/15
- T21 model consolidated within integrated policy logistics unit in PIOJ
- Alignment of the National Development Plan with Medium Term Expenditure Framework (MTEF) and Performance Monitoring and Evaluation System (PMES)
- Development of Growth-Inducement Strategy and Communication Renewal Programme in alignment with National Development Plan

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Preparation of a 3 year Annual Report on the Monitoring and Evaluation of Vision 2030 Jamaica
- Widespread distribution of National Development Plan (NDP), Medium Term Soci-Economic Policy and Popular Version to Stakeholders
- Established and support operation of Technical Monitoring Committee (TMC)
- Complete preparation of new MTF for 2012/2013 – 2014/2015
- Conduct and undertake Public Consultations and Promotional Events on the plan across the island;
- Make presentations to Public and Private Sector Bodies, Civil Societies and to the Opposition Shadow Cabinet
- Complete development of integrated planning, monitoring and evaluation framework that is aligned to the NDP
- Undertake capacity development for Results Based Management in GOJ
- Produce on 5-7 minute music video; and
- Complete establishment of 18 Thematic Working Group (TWGs) to monitor and evaluate implementation of the Plan
- Complete Framework of National and Sector Indicators and Targets



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
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### 12. FINANCING PLAN (in thousands of J\$)

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	36,500.00	4,141.00	-	-
Total	36,500.00	4,141.00	-	-
<b>2. External Component</b>				
CDB Loan - Foreign	29,820.00	27,162.00	-	-
Total	29,820.00	27,162.00	-	-
<b>Total (1) + (2)</b>	<b>66,320.00</b>	<b>31,303.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	66,320.00
<b>Total</b>		<b>66,320.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
30 Grants and Contributions	66,320.00
<b>Total</b>	<b>66,320.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

**Head 2000B - Ministry of Finance and Planning**  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 9086-Jamaica Competitiveness Enhancement Programme</b>					
30 Grants and Contributions	-	9,000.0	14,781.0	-	-
<b>Total Project 9086-Jamaica Competitiveness Enhancement Programme</b>	-	<b>9,000.0</b>	<b>14,781.0</b>	-	-

### PROJECT SUMMARY

- |  |  |
|--|--|
| <b>1. PROJECT TITLE</b>                                  | <b>Jamaica Competitiveness Enhancement Programme</b> |
| <b>2. IMPLEMENTING AGENCY</b>                            | <b>Planning Institute of Jamaica</b>                 |
| <b>3. FUNDING AGENCY</b>                                 | <b>PROJECT AGREEMENT NO</b>                          |
| Government of Jamaica<br>Inter-American Development Bank |  |
| <b>4. OBJECTIVES OF THE PROJECT</b>                      |  |

To facilitate economic growth by way of an improved competitiveness environment in Jamaica and 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.

- |  |                               |          |                    |
|--|-------------------------------|----------|--------------------|
| <b>5. ORIGINAL DURATION</b>                                  | <b>April, 2008</b>            | <b>-</b> | <b>March, 2009</b> |
| <b>FURTHER EXTENSION</b>                                     | <b>April, 2009</b>            | <b>-</b> | <b>March, 2010</b> |
|  | <b>April, 2010</b>            | <b>-</b> | <b>March, 2011</b> |
|  | <b>April, 2011</b>            | <b>-</b> | <b>March, 2012</b> |
|  | <b>April, 2012</b>            | <b>-</b> | <b>March, 2013</b> |
| <b>6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)</b> |                               |          |                    |
|  | <b>(1) Local Component</b>    |          |                    |
|  | GOJ                           |          | <b>24,840.00</b>   |
|  | Total                         |          | <b>24,840.00</b>   |
|  | <b>(2) External Component</b> |          |                    |
|  | IADB Grants - Foreign         |          | <b>2,183.00</b>    |
|  | Total                         |          | <b>2,183.00</b>    |
|  | Total (1) + (2)               |          | <b>27,023.00</b>   |
| <b>7. PHYSICAL TARGETS INITIALLY ENVISAGED</b>               |                               |          |                    |

- Promote a sustainable forum for public-private dialogue to improve competitiveness
- Reduce distortions in the current tax system



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and  
Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B  
Function 01 - General Government Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

- Simplification of tax administration
- Reform of the secured transactions framework
- The creation of legislative and regulatory framework for the establishment of credit bureaus
- Facilitating electronic transactions; and
- Strengthen land property rights.

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

(1) Local Component	-
(2) External Component	16,384.00
(3) Total	16,384.00

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

-

### 10. PHYSICAL ACHIEVEMENTS

- Amalgamation of Payroll taxes
- Phase 2 Amalgamation of Payroll taxes (Development of Consolidated Annual Return form)
- Tax reform
- Land Titling Reform
- Implementation Phase 2 – Growth Inducement Strategy
- Secure Transactions Legislative process 50% completion

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Promote a sustainable forum for Public-Private Dialogue to Improve Competitive and Growth
- Implementation of Phase I - Growth Inducement Strategy
- Reduce Distortions in the Current Tax System
- Simplification of Tax Administration
- Reform of the Secured Transactions Framework
- Strengthen Land Property rights inclusive of Probate and land transfer reform and the development of strategy optimize revenue yield form public lands



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B  
Function 01 - General Government Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	9,000.00	2,781.00	-	-
Total	9,000.00	2,781.00	-	-
<b>2. External Component</b>				
IADB Grants - Foreign	-	12,000.00	-	-
Total	-	12,000.00	-	-
<b>Total (1) + (2)</b>	<b>9,000.00</b>	<b>14,781.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	9,000.00
<b>Total</b>		<b>9,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
30 Grants and Contributions	9,000.00
<b>Total</b>	<b>9,000.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

**Head 2000B - Ministry of Finance and Planning**  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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**Project 9239-Civil Registration and Vital Statistics Systems Modernisation Programme**

30 Grants and Contributions	-	35,662.0	34,317.0	-	-
<b>Total Project 9239-Civil Registration and Vital Statistics Systems Modernisation Programme</b>	-	<b>35,662.0</b>	<b>34,317.0</b>	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Civil Registration and Vital Statistics Systems Modernisation Programme**
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
4. **OBJECTIVES OF THE PROJECT**

The project aims to enable Jamaica to modernize its vital statistics and civil registration system. 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 Court), Registrar General's Department (RGD) and the Statistical Institute of Jamaica (STATIN), to collect, store, process vital data and produce vital statistics which meet internal standards for policy and planning.

5. **ORIGINAL DURATION** **October, 2009 - December, 2012**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

<b>(1) Local Component</b>	
<b>GOJ</b>	<b>65,000.00</b>
<b>Total</b>	<b>65,000.00</b>
<b>(2) External Component</b>	
<b>UNDP Grants - Foreign</b>	<b>2,700.00</b>
<b>IADB Grants - Foreign</b>	<b>46,800.00</b>
<b>UNICEF - Grant</b>	<b>2,520.00</b>
<b>Total</b>	<b>52,020.00</b>
<b>Total (1) + (2)</b>	<b>117,020.00</b>
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

<b>Head 2000B - Ministry of Finance and Planning</b> Budget 3 - Capital B Function 01 - General Government Services SubFunction 05 - Economic Planning and Statistical Services Programme 133 - Economic Planning
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### 8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	11,281.00
(2) External Component	20,203.00
(3) Total	31,484.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2012 (in thousands of J\$) **22,740.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO February, 2012

- 1) Plan of operation for first phase of Civil Registration and Vital Statistics Systems Modernization Programme completed
- 2) Establishment of PMI unit
- 3) Launch of the Civil Registration and Vital Statistics Modernization Programme
- 4) Development of a comprehensive manual on standards and vital events and standards for calculation of vital statistics
- 5) Two national review workshop
- 6) Redesign and development of public education arm arterial for the RGD
- 7) Review of legislative framework for the introduction of a national unique identifier
- 8) 5 regional consultations

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Development of comprehensive manual on “standard definitions of vital statistical and vital events and standards for calculation of vital statistics;
- Conduct two National Vital Statistics Review workshop;
- Launch of Civil Registration and Vital Statistics Modernisation Programme

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	1,534.00	526.00	-	-
Total	1,534.00	526.00	-	-
<b>2. External Component</b>				
IADB Grants - Foreign	34,128.00	33,791.00	-	-
Total	34,128.00	33,791.00	-	-
<b>Total (1) + (2)</b>	<b>35,662.00</b>	<b>34,317.00</b>	-	-



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and  
Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B  
Function 01 - General Government Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	35,662.00
<b>Total</b>		<b>35,662.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
30 Grants and Contributions	35,662.00
<b>Total</b>	<b>35,662.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

**Head 2000B - Ministry of Finance and Planning**  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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**Project 9327-Climate Change Adaptation and Disaster Risk Reduction**

30 Grants and Contributions	-	25,786.0	-	-	-
<b>Total Project 9327-Climate Change Adaptation and Disaster Risk Reduction</b>	-	<b>25,786.0</b>	-	-	-

### PROJECT SUMMARY

**1. PROJECT TITLE** **Climate Change Adaptation and Disaster Risk Reduction**

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

**3. FUNDING AGENCY** **PROJECT AGREEMENT NO**  
 European Union DCI-ENV/210/247-858/JM  
 Government of Jamaica  
 United Nations Environmental Programme 2011-QCL-2324-3B47-2664

**4. OBJECTIVES OF THE PROJECT**

Increase resilience and reduce risk associated with natural hazards in vulnerable areas as adaptive measures to climate change, thereby contributing to the sustainable development in Jamaica

1. Rehabilitation and improve management of selected watersheds to reduce downstream run-off and associated pollution and health risks;
2. Restore and protect coastal ecosystem to enhance natural buffers and increase resilience;
3. 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.

**5. ORIGINAL DURATION** **October, 2010 - April, 2013**

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

(1) Local Component	
GOJ	<b>3,430.00</b>
(2) External Component	
EU Grants - Foreign	<b>35,698.00</b>
UNEP Grants - Foreign	<b>6,860.00</b>
Total (1) + (2)	<b>45,988.00</b>

**7. PHYSICAL TARGETS INITIALLY ENVISAGED**

- Establish and host Project Management Unit
- Facilitate Project Steering Committee



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

<b>Head 2000B - Ministry of Finance and Planning</b>
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

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

(1) Local Component	-
(2) External Component	15,361.00
(3) Total	15,361.00

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

-

### 10. PHYSICAL ACHIEVEMENTS UP TO February, 2012

- Project Steering Committee had first meeting
- Establishment of Project management Unit
- Launch of Project
- Project commenced implementation

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Procure equipment
- Sign Project Cooperation Agreement (PIOJ/UNEP)
- Sign MOU – Implementing Agencies/PIOJ
- Develop Budgets and Detailed Work Plans
- Convene projects Steering Committee meetings
- Provide visibility for the project
- Conduct Project Evaluation

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
EU Grants -	25,786.00	-	-	-
Foreign				
Total	25,786.00	-	-	-
<b>Total (1) + (2)</b>	<b>25,786.00</b>	-	-	-



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and  
Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B  
Function 01 - General Government Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	25,786.00
<b>Total</b>		<b>25,786.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
30 Grants and Contributions	25,786.00
<b>Total</b>	<b>25,786.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

<b>Head 2000B - Ministry of Finance and Planning</b> Budget 3 - Capital B Function 01 - General Government Services SubFunction 05 - Economic Planning and Statistical Services Programme 133 - Economic Planning
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 9339-Strategic Flexible Funding Facility (UNDP)</b>					
25 Purchases of Other Goods and Services	-	16,606.0	22,741.0	-	-
<b>Total Project 9339-Strategic Flexible Funding Facility (UNDP)</b>	-	<b>16,606.0</b>	<b>22,741.0</b>	-	-

### 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 quick turn around time.

5. **ORIGINAL DURATION** December, 2008 - December, 2011  
**FURTHER EXTENSION** January, 2012 - December, 2012
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	200.00
<b>Total</b>	<b>200.00</b>
(2) External Component	
UNDP Grants - Foreign	50,220.00
<b>Total</b>	<b>50,220.00</b>
<b>Total (1) + (2)</b>	<b>50,420.00</b>
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
8. **CUMULATIVE EXPENDITURE (in thousands of J\$)**

(1) Local Component	439.00
(2) External Component	45,590.00
(3) <b>Total</b>	<b>46,029.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 133 - Economic Planning

**9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 45,590.00**

**10. PHYSICAL ACHIEVEMENTS UP TO January, 2011**

- Tax Expenditure Study completed
- Fiscal Responsibility Framework completed
- Public Expenditure Study being prepared (1 deliverable received)
- Public Investment Prioritization Framework completed
- Advertisements for consultancy to conduct Central Treasury management advertised
- Reorganization of public Enterprise Division of the Ministry of Finance and Planning reorganized
- National Energy Policy completed
- Feasibility study for a Small Business Investment Company Programme in Jamaica completed
- Training Programme for Tax Administration Directorate conducted

**11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013**

- Consultancy to provide complete estimates of costing of the Public Sector Transformation Programme
- Develop Communication Strategy for the Public Sector Transformation Programme
- Development of a growth inducement strategy for Jamaica
- Continue development of the Public Sector Investment Prioritization System
- Reorganization of the Debt management Unit
- Capacity Building of the Financial Regulation Division

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	250.00	540.00	-	-
Total	250.00	540.00	-	-
<b>2. External Component</b>				
UNDP Grants - Foreign	16,356.00	22,201.00	-	-
Total	16,356.00	22,201.00	-	-
<b>Total (1) + (2)</b>	<b>16,606.00</b>	<b>22,741.00</b>	-	-



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and  
Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B  
Function 01 - General Government Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	16,606.00
<b>Total</b>		<b>16,606.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	16,606.00
<b>Total</b>	<b>16,606.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

**Head 2000B - Ministry of Finance and Planning**  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 9341-Support to National Development Planning Goals, MDGs and Human Development (UNDP)</b>					
30 Grants and Contributions	-	15,233.0	7,210.0	-	-
<b>Total Project 9341-Support to National Development Planning Goals, MDGs and Human Development (UNDP)</b>	-	<b>15,233.0</b>	<b>7,210.0</b>	-	-

### 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**  
United Nations Development Programme
- 4. OBJECTIVES OF THE PROJECT**

The project will assist the Government by increasing the effectiveness of development planning towards monitoring and planning for achieving MDGs

To improve Government Capacity to analysis and manage development data to enable Government to have good quality data for decision making.

- 5. ORIGINAL DURATION** **October, 2009 - October, 2012**
- 6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
(2) External Component	
<b>UNDP Grants - Foreign</b>	<b>26,100.00</b>
<b>Total (1) + (2)</b>	<b>26,100.00</b>
- 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	<b>5,066.00</b>
<b>(3) Total</b>	<b>5,066.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B  
Function 01 - General Government Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

**9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 4,125.00**

**10. PHYSICAL ACHIEVEMENTS**

Revised Methodology of estimating poverty based on a revised minimum basket of food developed

**11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013**

- Revise Indicators for the National Development Plan
- Develop a new computable general equilibrium model

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
UNDP Grants - Foreign	15,233.00	7,210.00	-	-
Total	15,233.00	7,210.00	-	-
<b>Total (1) + (2)</b>	<b>15,233.00</b>	<b>7,210.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	15,233.00
<b>Total</b>		<b>15,233.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
30 Grants and Contributions	15,233.00
<b>Total</b>	<b>15,233.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

**Head 2000B - Ministry of Finance and Planning**  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 9358-Understanding Social Effects of Financial Crisis (IDB)</b>					
30 Grants and Contributions	-	7,740.0	53,419.0	-	-
<b>Total Project 9358-Understanding Social Effects of Financial Crisis (IDB)</b>	-	<b>7,740.0</b>	<b>53,419.0</b>	-	-

### PROJECT SUMMARY

- |                                     |   |
|-------------------------------------|---|
| <b>1. PROJECT TITLE</b>             | <b>Understanding Social Effects of Financial Crisis (IDB)</b> |
| <b>2. IMPLEMENTING AGENCY</b>       | <b>Planning Institute of Jamaica</b>                          |
| <b>3. FUNDING AGENCY</b>            | <b>PROJECT AGREEMENT NO</b>                                   |
| Inter American Development Bank     | ATN/OC-12199-JA   |
| <b>4. OBJECTIVES OF THE PROJECT</b> |   |

The objective is to strengthen capacity and generate knowledge that would form the basis to rationalize social spending and improve its effectiveness.

- |  |   |          |                       |
|--|---|----------|-----------------------|
| <b>5. ORIGINAL DURATION</b>                                  | <b>June, 2010</b>   | <b>-</b> | <b>June, 2012</b>     |
| <b>FURTHER EXTENSION</b>                                     | <b>July, 2012</b>   | <b>-</b> | <b>December, 2012</b> |
| <b>6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)</b> |   |          |                       |
|  | <b>(1) Local Component</b>  |          |                       |
|  | <b>Total</b>  |          | -                     |
|  | <b>(2) External Component</b>   |          |                       |
|  | <b>IADB Loan - Foreign</b>  |          | <b>53,419.00</b>      |
|  | <b>Total</b>  |          | <b>53,419.00</b>      |
|  | <b>Total (1) + (2)</b>  |          | <b>53,419.00</b>      |
| <b>7. PHYSICAL TARGETS INITIALLY ENVISAGED</b>               |   |          |                       |
|  | <ul style="list-style-type: none"> <li>• Conduct 4 Studies</li> <li>• Deliver Training Seminars</li> <li>• Administrative Evaluation</li> </ul> |          |                       |
| <b>8. CUMULATIVE EXPENDITURE (in thousands of J\$)</b>       |   |          |                       |
|  | <b>(1) Local Component</b>  |          | -                     |
|  | <b>(2) External Component</b>   |          | <b>9,073.00</b>       |
|  | <b>(3) Total</b>  |          | <b>9,073.00</b>       |



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

**Head 2000B - Ministry of Finance and Planning**  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 133 - Economic Planning

**9. EXTERNAL ASSISTANCE RECEIVED UP TO April, 2012** **9,073.00**  
(in thousands of J\$)

**10. PHYSICAL ACHIEVEMENTS UP TO April, 2012**

- Conducted 1 Study
- Deliver Training Seminars

**11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013**

Conduct 3 studies, 3 training seminars and administrative evaluation

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IADB Grants -	7,740.00	53,419.00	-	-
Foreign				
Total	7,740.00	53,419.00	-	-
<b>Total (1) + (2)</b>	<b>7,740.00</b>	<b>53,419.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	7,740.00
<b>Total</b>		<b>7,740.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
30 Grants and Contributions	7,740.00
<b>Total</b>	<b>7,740.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

**Head 2000B - Ministry of Finance and Planning**  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 9360-Institutional Strengthening of the Planning Institute of Jamaica II</b>					
30 Grants and Contributions	-	8,116.0	43,925.0	-	-
<b>Total Project 9360-Institutional Strengthening of the Planning Institute of Jamaica II</b>	-	<b>8,116.0</b>	<b>43,925.0</b>	-	-

### PROJECT SUMMARY

- |  |  |
|--|--|
| <b>1. PROJECT TITLE</b>                    | <b>Institutional Strengthening of the Planning Institute of Jamaica II</b> |
| <b>2. IMPLEMENTING AGENCY</b>              | <b>Planning Institute of Jamaica</b>                                       |
| <b>3. FUNDING AGENCY</b><br>European Union | <b>PROJECT AGREEMENT NO</b><br>9742-JM                                     |
| <b>4. OBJECTIVES OF THE PROJECT</b>        |  |

To ensure an effective utilization of the GOJ/EC cooperation funds enabling the work to be performed efficiently and effectively as stipulated in the Contonou Agreement. This will be achieved through the continued development and improvement of the PIOJ's capacity in fulfilling its roles related to programming, identification, formulation, implementation and evaluation and audit of activities under successive National Indicative Programmes in a timely and efficient manner.

- |  |  |
|--|--|
| <b>5. ORIGINAL DURATION</b>                                  | <b>December, 2007 - December, 2011</b> |
| <b>FURTHER EXTENSION</b>                                     | <b>January, 2012 - September, 2012</b> |
| <b>6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)</b> |  |
| <b>(1) Local Component</b>                                   |  |
| <b>Total</b>   | -                                      |
| <b>(2) External Component</b>                                |  |
| <b>EU Grants - Foreign</b>                                   | <b>107,000.00</b>                      |
| <b>Total</b>   | <b>107,000.00</b>                      |
| <b>Total (1) + (2)</b>                                       | <b>107,000.00</b>                      |

**7. PHYSICAL TARGETS INITIALLY ENVISAGED**

- Improved Technical Capacity (training, recruitment of expertise and incentive for staff)
- Strengthened Institutional Capacity to monitor and coordinate the GOJ/EU Cooperation Programme (new technology – hardware and software)



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B  
Function 01 - General Government Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

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

(1) Local Component	-
(2) External Component	49,226.00
(3) Total	49,226.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 49,226.00

### 10. PHYSICAL ACHIEVEMENTS

- Commission of new computers and related peripherals
- Commission of new servers
- Commission of new data storage equipment

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Commission new physical storage units
- Commission new office furniture
- Commission new multimedia equipment
- Improvement of the project management function (through recruitment of additional technical assistance)
- Increase visibility of the GOJ/EU Cooperation Programme
- Increase the capacity of staff (through participation in training, seminars and international meetings)

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
EU Grants -	8,116.00	43,925.00	-	-
Foreign				
Total	8,116.00	43,925.00	-	-
<b>Total (1) + (2)</b>	<b>8,116.00</b>	<b>43,925.00</b>	-	-



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B  
Function 01 - General Government Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	8,116.00
<b>Total</b>		<b>8,116.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
30 Grants and Contributions	8,116.00
<b>Total</b>	<b>8,116.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

**Head 2000B - Ministry of Finance and Planning**  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 9363-Study on Adolescent Dislocation in Jamaica</b>					
25 Purchases of Other Goods and Services	-	8,944.0	3,440.0	-	-
<b>Total Project 9363-Study on Adolescent Dislocation in Jamaica</b>	-	<b>8,944.0</b>	<b>3,440.0</b>	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Study on Adolescent Dislocation in Jamaica**
2. **IMPLEMENTING AGENCY** **Planning Institute of Jamaica**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
 Government of Jamaica  
 Inter-American Development Bank JA-T-1048
4. **OBJECTIVES OF THE PROJECT**

To deepen the understanding of the causes and characteristic of adolescent dislocation in the Jamaican context using a gendered perspective. The project will also analyze the socio-economic cost of not responding to youth at risk schooling and give policy and pragmatic recommendations.

5. **ORIGINAL DURATION** **October, 2011 - December, 2012**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) <b>Local Component</b>	
<b>Total</b>	-
(2) <b>External Component</b>	
<b>IADB Grants - Foreign</b>	<b>12,924.00</b>
<b>Total</b>	<b>12,924.00</b>
<b>Total (1) + (2)</b>	<b>12,924.00</b>
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
  - Conduct Dislocation Study
  - Issue Publication
8. **CUMULATIVE EXPENDITURE (in thousands of J\$)**

(1) <b>Local Component</b>	-
(2) <b>External Component</b>	<b>344.00</b>
(3) <b>Total</b>	<b>344.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 133 - Economic Planning

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

-

**10. PHYSICAL ACHIEVEMENTS UP TO November, 2011**

**11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013**

- Prepare first draft of consultancy report - Dislocation Study
- Draft publication and dissemination - Publication/Dissemination
- Draft final report

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	2,150.00	-	-	-
Total	2,150.00	-	-	-
<b>2. External Component</b>				
IADB Grants - Foreign	6,794.00	3,440.00	-	-
Total	6,794.00	3,440.00	-	-
<b>Total (1) + (2)</b>	<b>8,944.00</b>	<b>3,440.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	8,944.00
<b>Total</b>		<b>8,944.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	8,944.00
<b>Total</b>	<b>8,944.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 9364-Development of National Policy and Plan of Action on International Migration and Development

30	Grants and Contributions	-	23,876.0	7,116.0	-
	<b>Total Project 9364-Development of National Policy and Plan of Action on International Migration and Development</b>	-	<b>23,876.0</b>	<b>7,116.0</b>	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Development of National Policy and Plan of Action on International Migration and Development**
2. **IMPLEMENTING AGENCY** **Planning Institute of Jamaica**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
 Government of Jamaica  
 International Centre for Ocean Development
4. **OBJECTIVES OF THE PROJECT**
  - To improve the capacity of all stakeholders to identify, formulate and implement policy and programme objectives for migration and development and ensure inter-institutional coherence among policy areas and interventions with an aim to maximize the benefits of migration
  - To improve government capacity to monitor and manage international migration in line with Jamaica's socio-economic development objectives
5. **ORIGINAL DURATION** **January, 2011 - June, 2012**  
**FURTHER EXTENSION** **July, 2012 - March, 2013**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) <b>Local Component</b>	
GOJ	<b>2,407.00</b>
<b>Total</b>	<b>2,407.00</b>
(2) <b>External Component</b>	
ICOD Grants - Foreign	<b>13,819.00</b>
<b>Total</b>	<b>13,819.00</b>
<b>Total (1) + (2)</b>	<b>16,226.00</b>
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
  - The development of a policy on International Migration and Development



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and  
Planning

\$'000

**Head 2000B - Ministry of Finance and Planning**  
Budget 3 - Capital B  
Function 01 - General Government Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

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

(1) Local Component	1,044.00
(2) External Component	1,725.00
(3) Total	2,769.00

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

-

### 10. PHYSICAL ACHIEVEMENTS

1. Project Unit established
2. Launch of project (May 5, 2011)
3. National Working group on Internal Migration and Development established
4. Consultant Contracted for the extended Migration profile

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Prepare final draft of consultancy report for the policy on international migration and development
- Prepare final report

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	2,094.00	-	-	-
Total	2,094.00	-	-	-
<b>2. External Component</b>				
Latin America and Caribbean Energy Organisation ICOD Grants - Foreign	-	7,116.00	-	-
Total	21,782.00	-	-	-
<b>Total (1) + (2)</b>	<b>23,876.00</b>	<b>7,116.00</b>	-	-



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and  
Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B  
Function 01 - General Government Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	23,876.00
<b>Total</b>		<b>23,876.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
30 Grants and Contributions	23,876.00
<b>Total</b>	<b>23,876.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

**Head 2000B - Ministry of Finance and Planning**  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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**Project 9365-Pilot Programme for Climate Resilience**

25 Purchases of Other Goods and Services	-	27,397.0	35,000.0	-	-
<b>Total Project 9365-Pilot Programme for Climate Resilience</b>	-	<b>27,397.0</b>	<b>35,000.0</b>	-	-

### PROJECT SUMMARY

- 1. PROJECT TITLE** **Pilot Programme for Climate Resilience**
- 2. IMPLEMENTING AGENCY** **Planning Institute of Jamaica**
- 3. FUNDING AGENCY** **PROJECT AGREEMENT NO**  
 Climate Investment Fund  
 Government of Jamaica  
 Inter-American Development Bank ATN/SX-12738-JA
- 4. OBJECTIVES OF THE PROJECT**

The primary object of the PPCR Phase I is to conduct the studies necessary for the development of Jamaica's Strategic Program for Climate Resilience (SPCR) and then formulate the SPCR for presentation to the Climate Investment Fund

- 5. ORIGINAL DURATION** **December, 2010 - July, 2012**  
**FURTHER EXTENSION** **August, 2012 - December, 2012**
- 6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

<b>(1) Local Component</b>	<b>2,391.00</b>
<b>(2) External Component</b>	<b>45,993.00</b>
<b>Total (1) + (2)</b>	<b>48,384.00</b>
- 7. PHYSICAL TARGETS INITIALLY ENVISAGED**  
 Completion of Knowledge Attitude and Practice Survey  
 Completion of three detailed investment proposals  
 Development of climate change awareness and education products.
- 8. CUMULATIVE EXPENDITURE (in thousands of J\$)**

<b>(1) Local Component</b>	<b>-</b>
<b>(2) External Component</b>	<b>3,276.00</b>
<b>(3) Total</b>	<b>3,276.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 133 - Economic Planning

### 9. EXTERNAL ASSISTANCE RECEIVED

-

### 10. PHYSICAL ACHIEVEMENTS UP TO February, 2012

- Four (4) studies in progress for the Strategic Programme for Climate Resilience (SPCR)
- Preparation, submission and endorsement of SPCR

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Completion of studies on SPCR
- Acquisition of equipment and furniture

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	-	2,000.00	-	-
Total	-	2,000.00	-	-
<b>2. External Component</b>				
IADB Grants - Foreign	6,757.00	-	-	-
Climate	20,640.00	33,000.00	-	-
Investment Fund				
Total	27,397.00	33,000.00	-	-
<b>Total (1) + (2)</b>	<b>27,397.00</b>	<b>35,000.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	27,397.00
<b>Total</b>		<b>27,397.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	27,397.00
<b>Total</b>	<b>27,397.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 9394-Pilot Programme for Climate Resilience Phase II

30	Grants and Contributions	-	43,000.0	-	-
	<b>Total Project 9394-Pilot Programme for Climate Resilience Phase II</b>	-	<b>43,000.0</b>	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** Pilot Programme for Climate Resilience Phase II

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

3. **FUNDING AGENCY** PROJECT AGREEMENT NO  
 Climate Investment Fund  
 Inter-American Development Bank

4. **OBJECTIVES OF THE PROJECT**

To increase Jamaica's resilience to the impact of climate change.

5. **ORIGINAL DURATION** April, 2012 - July, 2014

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

(1) Local Component	
Total	-
(2) External Component	
IADB Grants - Foreign	2,200.00
Total	2,200.00
Total (1) + (2)	2,200.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- The development of a detailed proposal for Investment Project I by July 2012
- The training of 40 development planning and policy professionals in the mainstreaming of climate change concerns in development plans and policies
- The implementation of priority public awareness initiatives in keeping with the national climate change communication strategy and action plan.
- Preparation of detailed technical specifications/designs for equipment/facilities to be acquired/developed.
- The employment of a Coordinator and a Project Assistant to lead the implementation of the Programme.



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B  
Function 01 - General Government Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

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

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

### 9. EXTERNAL ASSISTANCE RECEIVED

-

### 10. PHYSICAL ACHIEVEMENTS

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Completion of three (3) detailed investment proposals
- Establishment of Project Management Unit

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IADB Grants -	43,000.00	-	-	-
Foreign				
Total	43,000.00	-	-	-
<b>Total (1) + (2)</b>	<b>43,000.00</b>	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	43,000.00
<b>Total</b>		<b>43,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
30 Grants and Contributions	43,000.00
<b>Total</b>	<b>43,000.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B  
Function 01 - General Government Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 9395-Institutional Strengthening of the Planning Institute of Jamaica III

30	Grants and Contributions	-	15,000.0	-	-
	<b>Total Project 9395-Institutional Strengthening of the Planning Institute of Jamaica III</b>	-	<b>15,000.0</b>	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** Institutional Strengthening of the Planning Institute of Jamaica III
2. **IMPLEMENTING AGENCY** Planning Institute of Jamaica
3. **FUNDING AGENCY** PROJECT AGREEMENT NO  
European Union
4. **OBJECTIVES OF THE PROJECT**

To ensure an effective utilization of the GOJ/EC co-operation funds enabling the work to be performed efficiently and effectively, as stipulated in the Cotonou Agreement. This will be achieved through the continued development and improvement of the PIOJ capacity in fulfilling its role related to programming, identification, formulation, implementation and evaluation & audit of activities under successive National Indicative Programmes in a timely and efficient manner

5. **ORIGINAL DURATION** April, 2012 - April, 2017
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
Total	-
(2) External Component	
EU Grants - Foreign	114,030.00
Total	114,030.00
Total (1) + (2)	114,030.00

### 7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

1. Improved technical capacity (training, recruitment of expertise and incentive for staff)
2. Strengthened Institutional Capacity to monitor and coordinate the GOJ/EU Cooperation Programme (new technology-hardware and software)



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B  
Function 01 - General Government Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

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

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

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

-

### 10. PHYSICAL ACHIEVEMENTS

Agreement prepared and signing is expected by the end of the 1<sup>st</sup> quarter 2012/2013

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

Commence procurement of specialized equipment for the Plant Protection and Bureau of Standard Laboratories

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
EU Grants -	15,000.00	-	-	-
Foreign				
Total	15,000.00	-	-	-
<b>Total (1) + (2)</b>	<b>15,000.00</b>	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	15,000.00
<b>Total</b>		<b>15,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
30 Grants and Contributions	15,000.00
<b>Total</b>	<b>15,000.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

**Head 2000B - Ministry of Finance and Planning**  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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**Project 9397-European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project**

30	Grants and Contributions	-	28,223.0	-	-
<b>Total Project 9397-European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project</b>		-	<b>28,223.0</b>	-	-

### PROJECT SUMMARY

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

To contribute to facilitating increased and more diversified exports of agricultural and agri-processed products to the EU markets

5. **ORIGINAL DURATION** **April, 2012 - April, 2017**

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

(1) <b>Local Component</b>	
<b>Total</b>	-
(2) <b>External Component</b>	
<b>EU Grants - Foreign</b>	<b>256,567.00</b>
<b>Total</b>	<b>256,567.00</b>
<b>Total (1) + (2)</b>	<b>256,567.00</b>

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

To build the capacities of testing laboratories of agencies involved in the export of agricultural and agri-processed products to the EU markets

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

(1) <b>Local Component</b>	-
(2) <b>External Component</b>	-
(3) <b>Total</b>	-

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



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

**Head 2000B - Ministry of Finance and Planning**  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 133 - Economic Planning

### 10. PHYSICAL ACHIEVEMENTS

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
EEC - Grant	28,223.00	-	-	-
Total	28,223.00	-	-	-
<b>Total (1) + (2)</b>	<b>28,223.00</b>	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	28,223.00
<b>Total</b>		<b>28,223.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
30 Grants and Contributions	28,223.00
<b>Total</b>	<b>28,223.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

<b>Head 2000B - Ministry of Finance and Planning</b> Budget 3 - Capital B Function 01 - General Government Services SubFunction 05 - Economic Planning and Statistical Services Programme 133 - Economic Planning
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 9399-Enhancing the Resilience of the Agri Sector and Coastal Areas to Protect Livelihoods and Improve Food Security</b>					
30 Grants and Contributions	-	7,800.0	-	-	-
<b>Total Project 9399-Enhancing the Resilience of the Agri Sector and Coastal Areas to Protect Livelihoods and Improve Food Security</b>	-	<b>7,800.0</b>	-	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Enhancing the Resilience of the Agri Sector and Coastal Areas to Protect Livelihoods and Improve Food Security**
2. **IMPLEMENTING AGENCY** **Planning Institute of Jamaica**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Adaptation Fund
4. **OBJECTIVES OF THE PROJECT**

To protect livelihoods and food security in vulnerable communities by: Improving land and water management for the agriculture sector; strengthening coastal protection; and building institutional capacity against climate change risks.

5. **ORIGINAL DURATION** **December, 2012 - March, 2016**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) <b>Local Component</b>	
<b>GOJ</b>	<b>12,500.00</b>
<b>Total</b>	<b>12,500.00</b>
(2) <b>External Component</b>	
<b>Adaptation Fund</b>	<b>69,660.00</b>
<b>Total</b>	<b>69,660.00</b>
<b>Total (1) + (2)</b>	<b>82,160.00</b>

#### 7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

1. The PIOJ is the Implementing Agency with responsibility for overall coordination and management of the programme to ensure its compliance with Adaptation Fund procedures.
2. Establishment of project management Unit
3. On-going monitoring, review and evaluation of the programme
4. Executing Agencies: National Environment and Planning Agency, the Ministry of Agriculture and Fisheries and its agencies RADA and the National Irrigation Commission.



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 133 - Economic Planning

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

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

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

-

### 10. PHYSICAL ACHIEVEMENTS

Programme preparation phase:

- PIOJ accredited as National Implementing Entity – September 2012.04.30 Programme Concept developed, submitted and endorsed by the Adaptation Fund Board – June 2011
- Programme Formulation Grant of US\$30,000 approved
- 2 consultancies awarded for development of full programme proposal.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Programme Proposal finalized, submitted and approved by AFB – June 2012
- Programme Implementation Unit established
- Project management Committee established
- Procurement of Goods and Services
- See Estimates for: National Environment and Planning Agency, the Ministry of Agriculture and Fisheries and its agencies RADA and the National Irrigation Commission

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
Adaptation Fund	7,800.00	-	-	-
Total	7,800.00	-	-	-
<b>Total (1) + (2)</b>	<b>7,800.00</b>	-	-	-



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and  
Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B  
Function 01 - General Government Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	7,800.00
<b>Total</b>		<b>7,800.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
30 Grants and Contributions	7,800.00
<b>Total</b>	<b>7,800.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

<b>Head 2000B - Ministry of Finance and Planning</b> Budget 3 - Capital B Function 01 - General Government Services SubFunction 05 - Economic Planning and Statistical Services Programme 134 - Statistical Services
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to the Statistical Institute of Jamaica</b>	-	<b>50,300.0</b>	<b>16,692.0</b>	-	-
20 9347 Support to the Development of a National Statistics System	-	20,000.0	-	-	-
20 9350 Household Expenditure Survey	-	-	1,814.0	-	-
20 9368 Strategic Statistical Development	-	30,300.0	14,878.0	-	-
<b>Total Programme 134-Statistical Services</b>	-	<b>50,300.0</b>	<b>16,692.0</b>	-	-

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	30,300.0	14,878.0	-	-
30 Grants and Contributions	-	20,000.0	1,814.0	-	-
<b>Total Programme 134-Statistical Services</b>	-	<b>50,300.0</b>	<b>16,692.0</b>	-	-

### Sub Programme 20-Grants to the Statistical Institute of Jamaica

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

30 Grants and Contributions	-	20,000.0	-	-	-
<b>Total Project 9347-Support to the Development of a National Statistics System</b>	-	<b>20,000.0</b>	-	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Support to the Development of a National Statistics System**
2. **IMPLEMENTING AGENCY** **Statistical 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 efficient National Statistical System.
5. **ORIGINAL DURATION** **October, 2009 - October, 2012**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
<b>Total</b>	-
(2) External Component	
UNDP Grants - Foreign	<b>61,588.00</b>
<b>Total</b>	<b>61,588.00</b>
<b>Total (1) + (2)</b>	<b>61,588.00</b>
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

<p align="center"><b>Head 2000B - Ministry of Finance and Planning</b>          Budget 3 - Capital B          Function 01 - General Government Services          SubFunction 05 - Economic Planning and Statistical Services          Programme 134 - Statistical Services</p>
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### 8. CUMULATIVE EXPENDITURE (in thousands of J\$)

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

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

-

### 10. PHYSICAL ACHIEVEMENTS

- The Project Manager and Senior Statistician were employed September and October 2010 respectively.
- A draft Work Plan for 2010-2011 was developed and presented to the Project Board.
- The planning committee was revamped in Q4 2010 to form a technical Sub-Committee to facilitate transparency in project implementation, provide operational oversight and technical guidance in meeting project goals and objectives.
- As of December 2011 work was approximately 90% completed in developing the Needs Assessment Instrument. Sample identified, Research Design developed, Training Manual for Data collection completed.
- Work was in progress regarding the development of a Road Map towards the achieving the Statistical Master Plan (2011).
- Advocacy work has started to sensitize stakeholders regarding the planned Needs Assessment exercise and establishment of a National Statistical System (NSS) 2011.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Develop Framework and Structure for NSS
- Conduct Public stakeholder consultation.
- Complete Needs Assessment/Gap Analysis exercise
- Complete Statistical Master Plan
- Develop and implement Advocacy strategy

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

	<b>Estimates, 2012-2013</b>	<b>Revised, 2011-2012</b>	<b>Approved, 2011-2012</b>	<b>Provisional, 2010-2011</b>
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
UNDP Grants -	20,000.00	-	-	-
Foreign				
Total	20,000.00	-	-	-
<b>Total (1) + (2)</b>	<b>20,000.00</b>	-	-	-



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and  
Planning

\$'000

**Head 2000B - Ministry of Finance and Planning**  
Budget 3 - Capital B  
Function 01 - General Government Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 134 - Statistical Services

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
134 Statistical Services	020 Grants to the Statistical Institute of Jamaica	20,000.00
<b>Total</b>		<b>20,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
30 Grants and Contributions	20,000.00
<b>Total</b>	<b>20,000.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 134 - Statistical Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 9368-Strategic Statistical Development

25	Purchases of Other Goods and Services	-	30,300.0	14,878.0	-
<b>Total Project 9368-Strategic Statistical Development</b>		-	<b>30,300.0</b>	<b>14,878.0</b>	-

### PROJECT SUMMARY

1. **PROJECT TITLE** Strategic Statistical Development
2. **IMPLEMENTING AGENCY** Statistical institute of Jamaica
3. **FUNDING AGENCY** International Bank for Reconstruction and Development  
**PROJECT AGREEMENT NO** TF 095366
4. **OBJECTIVES OF THE PROJECT**

To strengthen the institutional capacity of the recipient Statistical Institute (STATIN) and national statistical system by providing financial and technical input to adopt strategic approach in improving the scope and quality of statistical services.

5. **ORIGINAL DURATION** March, 2012 - June, 2013
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
(2) External Component	
IBRD Grants - Foreign	31,347.00
<b>Total</b>	<b>31,347.00</b>
<b>Total (1) + (2)</b>	<b>31,347.00</b>

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

(1) Local Component	
(2) External Component	
IBRD Grants - Foreign	30,492.00
<b>Total</b>	<b>30,492.00</b>
<b>Total (1) + (2)</b>	<b>30,492.00</b>

#### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Training of relevant personnel for conducting research, formulating definitions, coding, verifying and finalizing occupation within the classification.
2. Conduct writing workshops with subject matter experts and meeting with relevant stakeholders.
3. Engagement of external consultants for the development of software to design forms and questionnaires etc for the capture and storage of data.



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 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

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

1. Training of relevant personnel for conducting research, formulating definitions, coding, verifying and finalizing occupation within the classification.
2. Conduct of writing workshops with subject matter experts and meeting with relevant stakeholders.
3. Engagement of external consultants for the development of software to design forms and questionnaires etc for the capture and storage of data.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IBRD Grants - Foreign	30,300.00	-	-	-
IADB Grants - Foreign	-	14,878.00	-	-
Total	30,300.00	14,878.00	-	-
<b>Total (1) + (2)</b>	<b>30,300.00</b>	<b>14,878.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
134 Statistical Services	020 Grants to the Statistical Institute of Jamaica	30,300.00
<b>Total</b>		<b>30,300.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	30,300.00
<b>Total</b>	<b>30,300.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

**Head 2000B - Ministry of Finance and Planning**  
 Budget 3 - Capital B  
 Function 01 - General Government Services  
 SubFunction 07 - Other General Government Services  
 Programme 144 - Promotion of the Integrity of Contracts and Licenses

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Monitoring of Government Contracts, Licenses and Permits</b>	-	<b>3,400.0</b>	-	-	-
20 9401 Institutional Strengthening of the Office of the Contractor General through Technology (CIDA)	-	3,400.0	-	-	-
<b>Total Programme 144-Promotion of the Integrity of Contracts and Licenses</b>	-	<b>3,400.0</b>	-	-	-

Analysis of Expenditure					
30 Grants and Contributions	-	3,400.0	-	-	-
<b>Total Programme 144-Promotion of the Integrity of Contracts and Licenses</b>	-	<b>3,400.0</b>	-	-	-

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

#### Project 9401-Institutional Strengthening of the Office of the Contractor General through Technology (CIDA)

30 Grants and Contributions	-	3,400.0	-	-	-
<b>Total Project 9401-Institutional Strengthening of the Office of the Contractor General through Technology (CIDA)</b>	-	<b>3,400.0</b>	-	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Institutional Strengthening of the Office of the Contractor General through Technology (CIDA)**
2. **IMPLEMENTING AGENCY** **Office of the Contractor General**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
 Canadian International Development Agency 1201
4. **OBJECTIVES OF THE PROJECT**

The overall goal is to support the OCG in building an Enterprise Document System, towards provision of a more effective and robust data management system, to better leverage the institution in carrying out its key mandate.

5. **ORIGINAL DURATION** **April, 2012 - August, 2012**

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

(1) Local Component	
(2) External Component	
<b>CIDA Grants - Foreign</b>	<b>3,400.00</b>
<b>Total</b>	<b>3,400.00</b>
<b>Total (1) + (2)</b>	<b>3,400.00</b>



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

<b>Head 2000B - Ministry of Finance and Planning</b>
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 144 - Promotion of the Integrity of Contracts and Licenses

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- The acquisition of the following items to achieve the objective of improving the data management system:
- LTO – 2 Back-up tape cartridges
- Desktop/laptop back-up software
- Multifunction unit
- Network server and windows domain
- Software
- Laptops
- Docushare Client Access Licence
- (CAL)

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

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

9. EXTERNAL ASSISTANCE RECEIVED 3,400.00  
(in thousands of J\$)

### 10. PHYSICAL ACHIEVEMENTS

Confirmation of CIDA's approval of the OCG's project was given on March 22, 2012. The OCG now awaits the executive of the contribution arrangement and the disbursement of the funds. Procurement Procedures have begun.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

Procurement of:

- Laptops
- Desktop/Laptop back up software
- Network server and windows domain software
- Filing cabinets
- Multi Function Printer



## 2012-2013 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning  
Budget 3 - Capital B  
Function 01 - General Government Services  
SubFunction 07 - Other General Government Services  
Programme 144 - Promotion of the Integrity of Contracts and Licenses

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
CIDA Grants - Foreign	3,400.00	-	-	-
Total	3,400.00	-	-	-
<b>Total (1) + (2)</b>	<b>3,400.00</b>	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
144 Promotion of the Integrity of Contracts and Licenses	020 Monitoring of Government Contracts, Licenses and Permits	3,400.00
<b>Total</b>		<b>3,400.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
30 Grants and Contributions	3,400.00
<b>Total</b>	<b>3,400.00</b>

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## 2012-2013 Jamaica Budget

Head 2011 - Accountant General

\$'000

Head 2011 - Accountant General  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>02 Economic and Fiscal Policies and Management</b>	-	<b>393,951.0</b>	<b>377,415.0</b>	<b>362,624.0</b>	<b>339,136.0</b>
02 131 Fiscal Policy and Management	-	393,951.0	377,415.0	362,624.0	339,136.0
<b>Total Function 01-General Government Services</b>	-	<b>393,951.0</b>	<b>377,415.0</b>	<b>362,624.0</b>	<b>339,136.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>393,951.0</b>	<b>377,415.0</b>	<b>362,624.0</b>	<b>339,136.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	253,270.0	251,372.0	234,725.0	229,000.0
22	Travel Expenses and Subsistence	-	25,287.0	21,531.0	21,531.0	21,531.0
23	Rental of Property, Machinery and Equipment	-	16,236.0	1,339.0	1,339.0	900.0
24	Public Utility Services	-	24,257.0	25,153.0	22,009.0	20,844.0
25	Purchases of Other Goods and Services	-	60,397.0	47,834.0	47,834.0	32,295.0
26	Interest Payments	-	1,200.0	1,000.0	1,000.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	13,304.0	29,186.0	34,186.0	33,566.0
	<b>Total Budget 01-Recurrent</b>	-	<b>393,951.0</b>	<b>377,415.0</b>	<b>362,624.0</b>	<b>339,136.0</b>

The goals of the Accountant General's Department are to effectively manage the assets and liabilities of the Government of Jamaica through its cash management, debt management, custodianship of government's property (other than real property) and investment functions as well as, providing acceptable services to public servants in respect of salaries, pensions and loan facilities.



## 2012-2013 Jamaica Budget

Head 2011 - Accountant General

**Head 2011 - Accountant General**  
Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 02 - Economic and Fiscal Policies and Management  
Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>23 Resources Management</b>	-	<b>393,951.0</b>	<b>377,415.0</b>	<b>362,624.0</b>	<b>339,136.0</b>
23 0269 Department of Accountant General	-	393,951.0	377,415.0	362,624.0	339,136.0
<b>Total Programme 131-Fiscal Policy and Management</b>	-	<b>393,951.0</b>	<b>377,415.0</b>	<b>362,624.0</b>	<b>339,136.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	253,270.0	251,372.0	234,725.0	229,000.0
22	Travel Expenses and Subsistence	-	25,287.0	21,531.0	21,531.0	21,531.0
23	Rental of Property, Machinery and Equipment	-	16,236.0	1,339.0	1,339.0	900.0
24	Public Utility Services	-	24,257.0	25,153.0	22,009.0	20,844.0
25	Purchases of Other Goods and Services	-	60,397.0	47,834.0	47,834.0	32,295.0
26	Interest Payments	-	1,200.0	1,000.0	1,000.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	13,304.0	29,186.0	34,186.0	33,566.0
	<b>Total Programme 131-Fiscal Policy and Management</b>	-	<b>393,951.0</b>	<b>377,415.0</b>	<b>362,624.0</b>	<b>339,136.0</b>

### Sub Programme 23-Resources Management

#### Activity 0269-Department of Accountant General

21	Compensation of Employees	-	253,270.0	251,372.0	234,725.0	229,000.0
22	Travel Expenses and Subsistence	-	25,287.0	21,531.0	21,531.0	21,531.0
23	Rental of Property, Machinery and Equipment	-	16,236.0	1,339.0	1,339.0	900.0
24	Public Utility Services	-	24,257.0	25,153.0	22,009.0	20,844.0
25	Purchases of Other Goods and Services	-	60,397.0	47,834.0	47,834.0	32,295.0
26	Interest Payments	-	1,200.0	1,000.0	1,000.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	13,304.0	29,186.0	34,186.0	33,566.0
	<b>Total Activity 0269-Department of Accountant General</b>	-	<b>393,951.0</b>	<b>377,415.0</b>	<b>362,624.0</b>	<b>339,136.0</b>

The allocation is to provide for the operating expenses of the department.

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## 2012-2013 Jamaica Budget

Head 2012 - Jamaica Customs  
Department

Head 2012 - Jamaica Customs Department  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>02 Economic and Fiscal Policies and Management</b>	-	<b>3,126,248.0</b>	<b>2,828,235.0</b>	<b>2,814,614.0</b>	<b>2,725,181.0</b>
02 131 Fiscal Policy and Management	-	3,126,248.0	2,828,235.0	2,814,614.0	2,725,181.0
<b>Total Function 01-General Government Services</b>	-	<b>3,126,248.0</b>	<b>2,828,235.0</b>	<b>2,814,614.0</b>	<b>2,725,181.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>3,126,248.0</b>	<b>2,828,235.0</b>	<b>2,814,614.0</b>	<b>2,725,181.0</b>
<b>Less Appropriations In Aid</b>	-	<b>676,000.0</b>	<b>446,521.0</b>	<b>426,521.0</b>	<b>529,338.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>2,450,248.0</b>	<b>2,381,714.0</b>	<b>2,388,093.0</b>	<b>2,195,843.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,803,405.0	1,693,871.0	1,606,150.0	1,565,909.0
22	Travel Expenses and Subsistence	-	574,210.0	432,592.0	436,213.0	552,378.0
23	Rental of Property, Machinery and Equipment	-	10,315.0	10,073.0	10,073.0	9,505.0
24	Public Utility Services	-	111,648.0	90,540.0	99,043.0	73,551.0
25	Purchases of Other Goods and Services	-	551,673.0	481,559.0	493,535.0	465,834.0
31	Purchases of Equipment (Capital Goods)	-	74,997.0	119,600.0	169,600.0	58,004.0
	<b>Total Budget 01-Recurrent</b>	-	<b>3,126,248.0</b>	<b>2,828,235.0</b>	<b>2,814,614.0</b>	<b>2,725,181.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>676,000.0</b>	<b>446,521.0</b>	<b>426,521.0</b>	<b>529,338.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>2,450,248.0</b>	<b>2,381,714.0</b>	<b>2,388,093.0</b>	<b>2,195,843.0</b>

Jamaica Customs Department is primarily responsible for the collection of customs duties in addition to:

- enforcing all customs laws and regulations;
- issuing licences to in-bond operators;
- providing surveillance over all activities of all vessels entering and leaving the island, thus preventing smuggling;
- processing incoming passengers and cargo and thus ensuring the non-importation of prohibited goods and collecting relevant revenue due from imports which attract duty;
- inspecting factories to ensure compliance with physical and accounting controls;
- encouraging voluntary compliance with the customs laws in an effort to maximize revenue collections.

The Mission of the Department is to facilitate trade, protect our borders and optimise revenue collection, through collaborative border management and delivery of high quality Customs. In order to achieve its mission, the Jamaica Customs Department has identified the following strategic objectives:

- assessing, detecting and preventing the illegal import and export of prohibited and restricted good;
- facilitating the movement of legitimate goods and persons across Jamaica's borders;
- encouraging voluntary compliance, through the simplification and standardisation of systems and procedures;
- implementing effective deterrents;
- streamlining core business processes through the effective use of technology;
- developing and maintaining a team of motivated professional and competent staff.

It is estimated that the Department will earn a net income of \$**676.000m** from service charges in 2012/2013. This income is reflected as **Appropriations-In-Aid (AIA)**.



## 2012-2013 Jamaica Budget

Head 12 - Jamaica Customs  
Department

**Head 12 - Jamaica Customs Department**  
Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 02 - Economic and Fiscal Policies and Management  
Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Taxation Administration</b>	-	<b>3,126,248.0</b>	<b>2,828,235.0</b>	<b>2,814,614.0</b>	<b>2,725,181.0</b>
21 0270 Customs and Excise Department - Direction and Administration	-	3,126,248.0	2,828,235.0	2,814,614.0	2,725,181.0
<b>Total Programme 131-Fiscal Policy and Management</b>	-	<b>3,126,248.0</b>	<b>2,828,235.0</b>	<b>2,814,614.0</b>	<b>2,725,181.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,803,405.0	1,693,871.0	1,606,150.0	1,565,909.0
22	Travel Expenses and Subsistence	-	574,210.0	432,592.0	436,213.0	552,378.0
23	Rental of Property, Machinery and Equipment	-	10,315.0	10,073.0	10,073.0	9,505.0
24	Public Utility Services	-	111,648.0	90,540.0	99,043.0	73,551.0
25	Purchases of Other Goods and Services	-	551,673.0	481,559.0	493,535.0	465,834.0
31	Purchases of Equipment (Capital Goods)	-	74,997.0	119,600.0	169,600.0	58,004.0
	<b>Total Programme 131-Fiscal Policy and Management</b>	-	<b>3,126,248.0</b>	<b>2,828,235.0</b>	<b>2,814,614.0</b>	<b>2,725,181.0</b>

### Sub Programme 21-Taxation Administration

#### Activity 0270-Customs and Excise Department - Direction and Administration

21	Compensation of Employees	-	1,803,405.0	1,693,871.0	1,606,150.0	1,565,909.0
22	Travel Expenses and Subsistence	-	574,210.0	432,592.0	436,213.0	552,378.0
23	Rental of Property, Machinery and Equipment	-	10,315.0	10,073.0	10,073.0	9,505.0
24	Public Utility Services	-	111,648.0	90,540.0	99,043.0	73,551.0
25	Purchases of Other Goods and Services	-	551,673.0	481,559.0	493,535.0	465,834.0
31	Purchases of Equipment (Capital Goods)	-	74,997.0	119,600.0	169,600.0	58,004.0
	<b>Total Activity 0270-Customs and Excise Department - Direction and Administration</b>	-	<b>3,126,248.0</b>	<b>2,828,235.0</b>	<b>2,814,614.0</b>	<b>2,725,181.0</b>

The allocation facilitates the operations of the Department.

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## 2012-2013 Jamaica Budget

Head 2015 - Inland Revenue Department

\$'000

Head 2015 - Inland Revenue Department  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>02 Economic and Fiscal Policies and Management</b>	-	-	-	-	<b>1,865,114.0</b>
02 131 Fiscal Policy and Management	-	-	-	-	1,865,114.0
<b>Total Function 01-General Government Services</b>	-	-	-	-	<b>1,865,114.0</b>
<b>Total Budget 1 - Recurrent</b>	-	-	-	-	<b>1,865,114.0</b>

<b>Analysis of Expenditure</b>					
21	Compensation of Employees	-	-	-	1,172,609.0
22	Travel Expenses and Subsistence	-	-	-	254,824.0
23	Rental of Property, Machinery and Equipment	-	-	-	45,109.0
24	Public Utility Services	-	-	-	65,517.0
25	Purchases of Other Goods and Services	-	-	-	327,055.0
	<b>Total Budget 01-Recurrent</b>	-	-	-	<b>1,865,114.0</b>



## 2012-2013 Jamaica Budget

### Head 2015 - Inland Revenue Department

\$'000

**Head 2015 - Inland Revenue Department**  
 Budget 1 - Recurrent  
 Function 01 - General Government Services  
 SubFunction 02 - Economic and Fiscal Policies and Management  
 Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Taxation Administration</b>	-	-	-	-	<b>1,865,114.0</b>
21 0276 Inland Revenue Department - Direction and Administration	-	-	-	-	1,865,114.0
<b>Total Programme 131-Fiscal Policy and Management</b>	-	-	-	-	<b>1,865,114.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	1,172,609.0
22	Travel Expenses and Subsistence	-	-	-	254,824.0
23	Rental of Property, Machinery and Equipment	-	-	-	45,109.0
24	Public Utility Services	-	-	-	65,517.0
25	Purchases of Other Goods and Services	-	-	-	327,055.0
	<b>Total Programme 131-Fiscal Policy and Management</b>	-	-	-	<b>1,865,114.0</b>

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## 2012-2013 Jamaica Budget

### Head 18 - Public Debt Charges (Interest Payments)

Head 18 - Public Debt Charges (Interest Payments)  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 04 -Public Debt Management Services</b>					
<b>01 Internal Debt</b>	<b>90,080,863.0</b>	-	<b>81,639,898.0</b>	<b>88,609,977.0</b>	<b>93,010,471.0</b>
01 352 Interest Charges	90,080,863.0	-	81,639,898.0	88,609,977.0	93,010,471.0
<b>02 External Debt</b>	<b>46,452,653.0</b>	-	<b>39,078,088.0</b>	<b>42,473,907.0</b>	<b>39,899,419.0</b>
02 352 Interest Charges	46,452,653.0	-	39,078,088.0	42,473,907.0	39,899,419.0
<b>Total Function 04-Public Debt Management Services</b>	<b>136,533,516.0</b>	-	<b>120,717,986.0</b>	<b>131,083,884.0</b>	<b>132,909,890.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>136,533,516.0</b>	-	<b>120,717,986.0</b>	<b>131,083,884.0</b>	<b>132,909,890.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	-	<b>136,533,516.0</b>	<b>120,717,986.0</b>	<b>131,083,884.0</b>	<b>132,909,890.0</b>

Analysis of Expenditure						
26	Interest Payments	136,533,516.0	-	120,717,986.0	131,083,884.0	132,909,890.0
	<b>Total Budget 01-Recurrent</b>	<b>136,533,516.0</b>	-	<b>120,717,986.0</b>	<b>131,083,884.0</b>	<b>132,909,890.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	-	<b>136,533,516.0</b>	<b>120,717,986.0</b>	<b>131,083,884.0</b>	<b>132,909,890.0</b>

The purpose of the Public Debt Charges provision is to fund payments for Interest and other charges on loans raised by Government:

1. On the local market
  - a) to meet cash short falls which occur during the financial year due to time lags between expenditure and receipts effected through instruments such as Treasury Bills and Debentures;
  - b) to provide budgetary financing effected through the issuance of Jamaica and United States Dollars Denominated Investment Notes, Loans and Bonds: and
  - c) to honour commitments made by certain Public Sector entities.
2. Externally from foreign countries, Commercial Enterprises, Financial Institutions, and Multilateral/Bilateral Institutions.

This expenditure is authorized by law under Section 119 of the Constitution of Jamaica.



## 2012-2013 Jamaica Budget

### Head 18 - Public Debt Charges (Interest Payments)

**Head 18 - Public Debt Charges (Interest Payments)**  
Budget 1 - Recurrent  
Function 04 - Public Debt Management Services  
SubFunction 01 - Internal Debt  
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Perpetual Annuities</b>	<b>11.0</b>	-	<b>17.0</b>	<b>15.0</b>	<b>14.0</b>
20 1216 Payment of Annuities	11.0	-	17.0	15.0	14.0
<b>21 Market Issues</b>	<b>88,606,333.0</b>	-	<b>79,694,095.0</b>	<b>84,120,636.0</b>	<b>90,763,079.0</b>
21 1217 Interest on Special Local Registered Stocks issued to BOJ	1.0	-	-	1.0	-
21 1218 Interest on Other Local Registered Stocks (LRS)	1.0	-	-	1.0	4,164.0
21 1219 Interest on Land Bonds	31,879.0	-	41,461.0	40,951.0	52,837.0
21 1220 Interest on National Development Bonds	1.0	-	-	1.0	-
21 1242 Interest on National Savings Bonds	1.0	-	-	1.0	-
21 1245 Interest on Government of Jamaica (GOJ) Investment Debentures	1.0	-	-	1.0	994,539.0
21 1248 Interest on US\$-Denominated Loan Issuance	2,123,947.0	-	1,265,735.0	1,801,066.0	1,255,087.0
21 1260 Interest on Local Registered Stock (LRS) issued for the Financial Sector Restructuring	1.0	-	-	1.0	1.0
21 1351 Interest on Jamaica Dollar Benchmark Investment Notes (JDX)	79,639,444.0	-	72,166,261.0	76,119,698.0	82,317,498.0
21 1352 Interest on United States Dollar Benchmark Notes (JDX)	5,918,890.0	-	5,638,808.0	5,557,388.0	5,592,702.0
21 1353 Interest on CPI Indexed Investment Notes (JDX)	892,167.0	-	581,830.0	601,527.0	546,251.0
<b>22 Institutional Loans</b>	<b>351,471.0</b>	-	<b>431,179.0</b>	<b>686,458.0</b>	<b>618,206.0</b>
22 1221 Interest on Commercial Bank Loans	340,554.0	-	419,898.0	486,998.0	605,929.0
22 1240 Interest on Loans from Public Sector Entities	10,916.0	-	11,281.0	199,459.0	12,276.0
22 1299 Interest on Other Loans	1.0	-	-	1.0	1.0
<b>23 Treasury Bills</b>	<b>251,479.0</b>	-	<b>260,695.0</b>	<b>286,853.0</b>	<b>450,264.0</b>
23 1224 Discount on Treasury Bills	251,479.0	-	260,695.0	286,853.0	450,264.0
<b>27 Loan Contingencies and Incidental Expenses</b>	<b>871,569.0</b>	-	<b>1,253,912.0</b>	<b>3,516,015.0</b>	<b>1,178,908.0</b>
27 0282 Contingent Payment on Guaranteed Loans (Internal)	824,003.0	-	1,218,306.0	3,463,088.0	1,099,233.0
27 0283 Loan Raising Expenses	47,566.0	-	35,606.0	52,927.0	79,675.0
<b>Total Programme 352-Interest Charges</b>	<b>90,080,863.0</b>	-	<b>81,639,898.0</b>	<b>88,609,977.0</b>	<b>93,010,471.0</b>
<b>Total Programme 352-Interest Charges (Including Provision by Law)</b>	-	<b>90,080,863.0</b>	<b>81,639,898.0</b>	<b>88,609,977.0</b>	<b>93,010,471.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>90,080,863.0</b>	<b>81,639,898.0</b>	<b>88,609,977.0</b>	<b>93,010,471.0</b>

Analysis of Expenditure						
26	Interest Payments	90,080,863.0	-	81,639,898.0	88,609,977.0	93,010,471.0
	<b>Total Programme 352-Interest Charges</b>	<b>90,080,863.0</b>	-	<b>81,639,898.0</b>	<b>88,609,977.0</b>	<b>93,010,471.0</b>
	<b>Total Programme 352-Interest Charges (Including Provision by Law)</b>	-	<b>90,080,863.0</b>	<b>81,639,898.0</b>	<b>88,609,977.0</b>	<b>93,010,471.0</b>

This Programme reflects the interest charges paid on Internal Debt. The Sub-Programmes identify the various categories of the Internal Debt.

#### Sub Programme 20-Perpetual Annuities

##### Activity 1216-Payment of Annuities

26	Interest Payments	11.0	-	17.0	15.0	14.0
	<b>Total Activity 1216-Payment of Annuities</b>	<b>11.0</b>	-	<b>17.0</b>	<b>15.0</b>	<b>14.0</b>
	<b>Total Activity 1216-Payment of Annuities (Including Provision by Law)</b>	-	<b>11.0</b>	<b>17.0</b>	<b>15.0</b>	<b>14.0</b>

This provides for interest payments due to certain beneficiaries of investment trusts.



## 2012-2013 Jamaica Budget

Head 2018 - Public Debt Charges  
(Interest Payments)

**Head 2018 - Public Debt Charges (Interest Payments)**  
Budget 1 - Recurrent  
Function 04 - Public Debt Management Services  
SubFunction 01 - Internal Debt  
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 21-Market Issues

#### Activity 1217-Interest on Special Local Registered Stocks issued to BOJ

26	Interest Payments	1.0	-	-	1.0	-
	<b>Total Activity 1217-Interest on Special Local Registered Stocks issued to BOJ</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>-</b>
	<b>Total Activity 1217-Interest on Special Local Registered Stocks issued to BOJ (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>

This allocation is a token provision.

#### Activity 1218-Interest on Other Local Registered Stocks (LRS)

26	Interest Payments	1.0	-	-	1.0	4,164.0
	<b>Total Activity 1218-Interest on Other Local Registered Stocks (LRS)</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>4,164.0</b>
	<b>Total Activity 1218-Interest on Other Local Registered Stocks (LRS) (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>4,164.0</b>

This allocation is a token provision.

#### Activity 1219-Interest on Land Bonds

26	Interest Payments	31,879.0	-	41,461.0	40,951.0	52,837.0
	<b>Total Activity 1219-Interest on Land Bonds</b>	<b>31,879.0</b>	<b>-</b>	<b>41,461.0</b>	<b>40,951.0</b>	<b>52,837.0</b>
	<b>Total Activity 1219-Interest on Land Bonds (Including Provision by Law)</b>	<b>-</b>	<b>31,879.0</b>	<b>41,461.0</b>	<b>40,951.0</b>	<b>52,837.0</b>

This provision is for the payment of interest due on bonds issued pursuant to the Land Bonds Act for the purchase of land by the government for development and other purposes.

#### Activity 1220-Interest on National Development Bonds

26	Interest Payments	1.0	-	-	1.0	-
	<b>Total Activity 1220-Interest on National Development Bonds</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>-</b>
	<b>Total Activity 1220-Interest on National Development Bonds (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>

The allocation is a token provision.



## 2012-2013 Jamaica Budget

### Head 18 - Public Debt Charges (Interest Payments)

**Head 18 - Public Debt Charges (Interest Payments)**  
Budget 1 - Recurrent  
Function 04 - Public Debt Management Services  
SubFunction 01 - Internal Debt  
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1242-Interest on National Savings Bonds</b>					
26 Interest Payments	1.0	-	-	1.0	-
<b>Total Activity 1242-Interest on National Savings Bonds</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>-</b>
<b>Total Activity 1242-Interest on National Savings Bonds (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>

The allocation is a token provision.

#### Activity 1245-Interest on Government of Jamaica (GOJ) Investment Debentures

26 Interest Payments	1.0	-	-	1.0	994,539.0
<b>Total Activity 1245-Interest on Government of Jamaica (GOJ) Investment Debentures</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>994,539.0</b>
<b>Total Activity 1245-Interest on Government of Jamaica (GOJ) Investment Debentures (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>994,539.0</b>

The allocation is a token provision.

#### Activity 1248-Interest on US\$-Denominated Loan Issuance

26 Interest Payments	2,123,947.0	-	1,265,735.0	1,801,066.0	1,255,087.0
<b>Total Activity 1248-Interest on US\$-Denominated Loan Issuance</b>	<b>2,123,947.0</b>	<b>-</b>	<b>1,265,735.0</b>	<b>1,801,066.0</b>	<b>1,255,087.0</b>
<b>Total Activity 1248-Interest on US\$-Denominated Loan Issuance (Including Provision by Law)</b>	<b>-</b>	<b>2,123,947.0</b>	<b>1,265,735.0</b>	<b>1,801,066.0</b>	<b>1,255,087.0</b>

This provision is for the payment of interest due on United States Dollar denominated loans issued locally by the government. Funds raised have been used for budgetary and non-budgetary expenditures.

#### Activity 1260-Interest on Local Registered Stock (LRS) issued for the Financial Sector Restructuring

26 Interest Payments	1.0	-	-	1.0	1.0
<b>Total Activity 1260-Interest on Local Registered Stock (LRS) issued for the Financial Sector Restructuring</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>
<b>Total Activity 1260-Interest on Local Registered Stock (LRS) issued for the Financial Sector Restructuring (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>

This is a token provision.



## 2012-2013 Jamaica Budget

### Head 2018 - Public Debt Charges (Interest Payments)

**Head 2018 - Public Debt Charges (Interest Payments)**  
Budget 1 - Recurrent  
Function 04 - Public Debt Management Services  
SubFunction 01 - Internal Debt  
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1351-Interest on Jamaica Dollar Benchmark Investment Notes (JDX)</b>					
26 Interest Payments	79,639,444.0	-	72,166,261.0	76,119,698.0	82,317,498.0
<b>Total Activity 1351-Interest on Jamaica Dollar Benchmark Investment Notes (JDX)</b>	<b>79,639,444.0</b>	<b>-</b>	<b>72,166,261.0</b>	<b>76,119,698.0</b>	<b>82,317,498.0</b>
<b>Total Activity 1351-Interest on Jamaica Dollar Benchmark Investment Notes (JDX) (Including Provision by Law)</b>	<b>-</b>	<b>79,639,444.0</b>	<b>72,166,261.0</b>	<b>76,119,698.0</b>	<b>82,317,498.0</b>

This provision is for the payment of interest due on Jamaica Dollar Benchmark Notes issued under the Jamaica Debt exchange (JDX) initiative.

#### Activity 1352-Interest on United States Dollar Benchmark Notes (JDX)

26 Interest Payments	5,918,890.0	-	5,638,808.0	5,557,388.0	5,592,702.0
<b>Total Activity 1352-Interest on United States Dollar Benchmark Notes (JDX)</b>	<b>5,918,890.0</b>	<b>-</b>	<b>5,638,808.0</b>	<b>5,557,388.0</b>	<b>5,592,702.0</b>
<b>Total Activity 1352-Interest on United States Dollar Benchmark Notes (JDX) (Including Provision by Law)</b>	<b>-</b>	<b>5,918,890.0</b>	<b>5,638,808.0</b>	<b>5,557,388.0</b>	<b>5,592,702.0</b>

This provision is for the payment of interest due on United States Dollar Local Benchmark Notes issued under the Jamaica Debt Exchange (JDX) initiative.

#### Activity 1353-Interest on CPI Indexed Investment Notes (JDX)

26 Interest Payments	892,167.0	-	581,830.0	601,527.0	546,251.0
<b>Total Activity 1353-Interest on CPI Indexed Investment Notes (JDX)</b>	<b>892,167.0</b>	<b>-</b>	<b>581,830.0</b>	<b>601,527.0</b>	<b>546,251.0</b>
<b>Total Activity 1353-Interest on CPI Indexed Investment Notes (JDX) (Including Provision by Law)</b>	<b>-</b>	<b>892,167.0</b>	<b>581,830.0</b>	<b>601,527.0</b>	<b>546,251.0</b>

This provision is for the payment of interest due on CPI – Indexed Investment Notes issued under the Jamaica Debt Exchange (JDX) initiative.

### Sub Programme 22-Institutional Loans

#### Activity 1221-Interest on Commercial Bank Loans

26 Interest Payments	340,554.0	-	419,898.0	486,998.0	605,929.0
<b>Total Activity 1221-Interest on Commercial Bank Loans</b>	<b>340,554.0</b>	<b>-</b>	<b>419,898.0</b>	<b>486,998.0</b>	<b>605,929.0</b>
<b>Total Activity 1221-Interest on Commercial Bank Loans (Including Provision by Law)</b>	<b>-</b>	<b>340,554.0</b>	<b>419,898.0</b>	<b>486,998.0</b>	<b>605,929.0</b>

This provision is for the payment of interest on loans raised from commercial banks to finance:

- loans of the Sugar Company of Jamaica assumed by the government;
- acquisition of motor vehicles for the Police Department.



## 2012-2013 Jamaica Budget

### Head 2018 - Public Debt Charges (Interest Payments)

**Head 2018 - Public Debt Charges (Interest Payments)**  
Budget 1 - Recurrent  
Function 04 - Public Debt Management Services  
SubFunction 01 - Internal Debt  
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1240-Interest on Loans from Public Sector Entities</b>					
26 Interest Payments	10,916.0	-	11,281.0	199,459.0	12,276.0
<b>Total Activity 1240-Interest on Loans from Public Sector Entities</b>	<b>10,916.0</b>	<b>-</b>	<b>11,281.0</b>	<b>199,459.0</b>	<b>12,276.0</b>
<b>Total Activity 1240-Interest on Loans from Public Sector Entities (Including Provision by Law)</b>	<b>-</b>	<b>10,916.0</b>	<b>11,281.0</b>	<b>199,459.0</b>	<b>12,276.0</b>

This provision is for interest payments due on Promissory Notes issued to, and loans raised from, public sector entities in respect of, inter alia:

- reimbursement of taxes withheld on loan payments due to the National Insurance Fund (NIF) and other NIF investments;
- payment to the National Housing Trust re Stadium Gardens and the rehabilitation of the barracks at the Jamaica Defense Force , Up park Camp;
- payment to Development Bank of Jamaica for debt assumed on behalf of the Sugar Company of Jamaica.

#### Activity 1299-Interest on Other Loans

26 Interest Payments	1.0	-	-	1.0	1.0
<b>Total Activity 1299-Interest on Other Loans</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>
<b>Total Activity 1299-Interest on Other Loans (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>

This allocation is a token provision.

### Sub Programme 23-Treasury Bills

#### Activity 1224-Discout on Treasury Bills

26 Interest Payments	251,479.0	-	260,695.0	286,853.0	450,264.0
<b>Total Activity 1224-Discout on Treasury Bills</b>	<b>251,479.0</b>	<b>-</b>	<b>260,695.0</b>	<b>286,853.0</b>	<b>450,264.0</b>
<b>Total Activity 1224-Discout on Treasury Bills (Including Provision by Law)</b>	<b>-</b>	<b>251,479.0</b>	<b>260,695.0</b>	<b>286,853.0</b>	<b>450,264.0</b>

This provision is for the payment of discount on Treasury Bills issued under the Treasury Bills Act. These Bills are for periods of up to one year. Proceeds from these issues are used for financing cash shortfalls and re-issues of maturing Treasury Bills.



## 2012-2013 Jamaica Budget

Head 2018 - Public Debt Charges  
(Interest Payments)

\$'000

**Head 2018 - Public Debt Charges (Interest Payments)**  
Budget 1 - Recurrent  
Function 04 - Public Debt Management Services  
SubFunction 01 - Internal Debt  
Programme 352 - Interest Charges

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 27-Loan Contingencies and Incidental Expenses

#### Activity 0282-Contingent Payment on Guaranteed Loans (Internal)

26	Interest Payments	824,003.0	-	1,218,306.0	3,463,088.0	1,099,233.0
	<b>Total Activity 0282-Contingent Payment on Guaranteed Loans (Internal)</b>	<b>824,003.0</b>	<b>-</b>	<b>1,218,306.0</b>	<b>3,463,088.0</b>	<b>1,099,233.0</b>
	<b>Total Activity 0282-Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)</b>	<b>-</b>	<b>824,003.0</b>	<b>1,218,306.0</b>	<b>3,463,088.0</b>	<b>1,099,233.0</b>

This provision is to meet interest payments and charges that may arise from the invocation of government guarantees in respect of loans raised internally.

#### Activity 0283-Loan Raising Expenses

26	Interest Payments	47,566.0	-	35,606.0	52,927.0	79,675.0
	<b>Total Activity 0283-Loan Raising Expenses</b>	<b>47,566.0</b>	<b>-</b>	<b>35,606.0</b>	<b>52,927.0</b>	<b>79,675.0</b>
	<b>Total Activity 0283-Loan Raising Expenses (Including Provision by Law)</b>	<b>-</b>	<b>47,566.0</b>	<b>35,606.0</b>	<b>52,927.0</b>	<b>79,675.0</b>

This provision covers incidental expenses such as advertising costs, legal fees, commissions and arrangement fees and discounts on auctions incurred in raising loans on the local market.



## 2012-2013 Jamaica Budget

### Head 18 - Public Debt Charges (Interest Payments)

**Head 18 - Public Debt Charges (Interest Payments)**  
Budget 1 - Recurrent  
Function 04 - Public Debt Management Services  
SubFunction 02 - External Debt  
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21</b>	<b>Market Issues</b>	<b>27,080,512.0</b>	-	<b>27,842,956.0</b>	<b>27,801,394.0</b>	<b>26,866,246.0</b>
21	1232 Interest on Euro 200m 11% Bond 2012	2,761,027.0	-	2,721,255.0	2,566,385.0	2,453,053.0
21	1263 Interest on US\$400m 11.75% Bond 2011	-	-	2,016,418.0	2,043,325.0	4,107,829.0
21	1264 Interest on US\$250m 11.625% Bond 2022	2,640,038.0	-	2,511,433.0	2,526,984.0	2,502,422.0
21	1269 Interest on Euro 150m 10.50% Bond 2014	2,009,744.0	-	1,889,779.0	1,837,306.0	1,876,734.0
21	1272 Interest on US\$300m plus US\$125m 10.625% Bonds 2017	4,101,998.0	-	3,899,148.0	3,926,337.0	3,878,388.0
21	1280 Interest on US\$300M 9.0% Bond 2015	2,452,680.0	-	2,328,687.0	2,347,650.0	2,357,659.0
21	1281 Interest on US\$250M 9.25% Bond 2025	2,100,675.0	-	1,992,930.0	2,010,719.0	2,019,599.0
21	1282 Interest on US\$250M 8.5% Bond 2036	1,930,350.0	-	1,840,576.0	1,847,688.0	1,822,010.0
21	1283 Interest on US\$500m 8.0% Bond 2039	3,633,600.0	-	3,465,084.0	3,478,000.0	3,446,689.0
21	1840 Interest on US\$750mn 8% Bond 2019	5,450,400.0	-	5,177,646.0	5,217,000.0	2,401,863.0
<b>22</b>	<b>Institutional Loans</b>	<b>848,900.0</b>	-	<b>928,664.0</b>	<b>970,857.0</b>	<b>813,259.0</b>
22	1225 Interest on Loans from Commercial Banks	815,180.0	-	869,618.0	909,097.0	748,326.0
22	1226 Interest on Suppliers Credit	33,720.0	-	59,046.0	61,760.0	64,933.0
<b>24</b>	<b>Bilateral Loans from Government and Government Bodies</b>	<b>1,410,192.0</b>	-	<b>1,307,331.0</b>	<b>1,300,637.0</b>	<b>1,319,703.0</b>
24	1229 Interest on Loans from United States Agency for International Development (USAID)	83,173.0	-	121,186.0	81,303.0	165,798.0
24	1230 Interest on Loans from United States Department of Agriculture (USDA) PL480	226,228.0	-	208,312.0	221,296.0	235,422.0
24	1231 Interest on Loans from the Government of United Kingdom	26,553.0	-	37,742.0	40,336.0	56,229.0
24	1299 Interest on Other Loans	679,329.0	-	458,845.0	528,352.0	362,150.0
24	1836 Interest on Loans from Japan	394,909.0	-	481,246.0	429,350.0	500,104.0
<b>25</b>	<b>Loans from Multilateral and International Bodies</b>	<b>6,897,455.0</b>	-	<b>4,142,106.0</b>	<b>4,581,610.0</b>	<b>4,088,654.0</b>
25	1233 Interest on Loans from Inter-American Development Bank (IDB)	2,438,592.0	-	2,303,940.0	2,132,023.0	2,117,957.0
25	1234 Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	691,301.0	-	854,484.0	752,118.0	884,339.0
25	1265 Interest on Expected New International Capital Market Bonds	2,043,900.0	-	-	-	-
25	1266 Interest on Expected New Borrowings from Multilateral and International Bodies	-	-	8,125.0	145,212.0	-
25	1299 Interest on Other Loans	1,723,662.0	-	975,557.0	1,552,257.0	1,086,358.0
<b>27</b>	<b>Loan Contingencies and Incidental Expenses</b>	<b>10,215,594.0</b>	-	<b>4,857,031.0</b>	<b>7,819,409.0</b>	<b>6,811,557.0</b>
27	0283 Loan Raising Expenses	1,078,816.0	-	34,470.0	43,470.0	13,485.0
27	1266 Interest on Expected New Borrowings from Multilateral and International Bodies	77,941.0	-	-	-	-
27	1273 Contingent Payment on Guaranteed Loans (External)	6,333,637.0	-	4,822,561.0	6,906,439.0	6,798,072.0
27	1289 Liability Management	2,725,200.0	-	-	869,500.0	-
	<b>Total Programme 352-Interest Charges</b>	<b>46,452,653.0</b>	-	<b>39,078,088.0</b>	<b>42,473,907.0</b>	<b>39,899,419.0</b>
	<b>Total Programme 352-Interest Charges (Including Provision by Law)</b>	-	<b>46,452,653.0</b>	<b>39,078,088.0</b>	<b>42,473,907.0</b>	<b>39,899,419.0</b>
	<b>Total Budget 1 - Recurrent</b>	-	<b>46,452,653.0</b>	<b>39,078,088.0</b>	<b>42,473,907.0</b>	<b>39,899,419.0</b>
<b>Analysis of Expenditure</b>						
26	Interest Payments	46,452,653.0	-	39,078,088.0	42,473,907.0	39,899,419.0
	<b>Total Programme 352-Interest Charges</b>	<b>46,452,653.0</b>	-	<b>39,078,088.0</b>	<b>42,473,907.0</b>	<b>39,899,419.0</b>
	<b>Total Programme 352-Interest Charges</b>	-	<b>46,452,653.0</b>	<b>39,078,088.0</b>	<b>42,473,907.0</b>	<b>39,899,419.0</b>

This Programme reflects the interest charges paid on External Debt. The Sub-Programme reflects the various sub-categories of the external debt.



## 2012-2013 Jamaica Budget

Head 2018 - Public Debt Charges  
(Interest Payments)

Head 2018 - Public Debt Charges (Interest Payments)  
Budget 1 - Recurrent  
Function 04 - Public Debt Management Services  
SubFunction 02 - External Debt  
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 21-Market Issues

#### Activity 1232-Interest on Euro 200m 11% Bond 2012

26	Interest Payments	2,761,027.0	-	2,721,255.0	2,566,385.0	2,453,053.0
	<b>Total Activity 1232-Interest on Euro 200m 11% Bond 2012</b>	<b>2,761,027.0</b>	<b>-</b>	<b>2,721,255.0</b>	<b>2,566,385.0</b>	<b>2,453,053.0</b>
	<b>Total Activity 1232-Interest on Euro 200m 11% Bond 2012 (Including Provision by Law)</b>	<b>-</b>	<b>2,761,027.0</b>	<b>2,721,255.0</b>	<b>2,566,385.0</b>	<b>2,453,053.0</b>

This provision is to pay interest charges on fixed rate EUR 200m bond issued by the Government of Jamaica on the International Capital Markets in July 2004 and which matures in 2012.

#### Activity 1264-Interest on US\$250m 11.625% Bond 2022

26	Interest Payments	2,640,038.0	-	2,511,433.0	2,526,984.0	2,502,422.0
	<b>Total Activity 1264-Interest on US\$250m 11.625% Bond 2022</b>	<b>2,640,038.0</b>	<b>-</b>	<b>2,511,433.0</b>	<b>2,526,984.0</b>	<b>2,502,422.0</b>
	<b>Total Activity 1264-Interest on US\$250m 11.625% Bond 2022 (Including Provision by Law)</b>	<b>-</b>	<b>2,640,038.0</b>	<b>2,511,433.0</b>	<b>2,526,984.0</b>	<b>2,502,422.0</b>

This provision is to pay interest charges on fixed rate US\$250m bond issued by the Government of Jamaica on the International Capital Markets in 2001 and which matures in 2022.

#### Activity 1269-Interest on Euro 150m 10.50% Bond 2014

26	Interest Payments	2,009,744.0	-	1,889,779.0	1,837,306.0	1,876,734.0
	<b>Total Activity 1269-Interest on Euro 150m 10.50% Bond 2014</b>	<b>2,009,744.0</b>	<b>-</b>	<b>1,889,779.0</b>	<b>1,837,306.0</b>	<b>1,876,734.0</b>
	<b>Total Activity 1269-Interest on Euro 150m 10.50% Bond 2014 (Including Provision by Law)</b>	<b>-</b>	<b>2,009,744.0</b>	<b>1,889,779.0</b>	<b>1,837,306.0</b>	<b>1,876,734.0</b>

This provision is to pay interest charges on fixed rate EUR 150m bond issued by the Government of Jamaica on the International Capital Markets in October 2004 and which matures in 2014.

#### Activity 1272-Interest on US\$300m plus US\$125m 10.625% Bonds 2017

26	Interest Payments	4,101,998.0	-	3,899,148.0	3,926,337.0	3,878,388.0
	<b>Total Activity 1272-Interest on US\$300m plus US\$125m 10.625% Bonds 2017</b>	<b>4,101,998.0</b>	<b>-</b>	<b>3,899,148.0</b>	<b>3,926,337.0</b>	<b>3,878,388.0</b>
	<b>Total Activity 1272-Interest on US\$300m plus US\$125m 10.625% Bonds 2017 (Including Provision by Law)</b>	<b>-</b>	<b>4,101,998.0</b>	<b>3,899,148.0</b>	<b>3,926,337.0</b>	<b>3,878,388.0</b>

This provision is to pay interest charges on fixed rate US\$300m plus US\$125m bond issued by the Government of Jamaica on the International Capital Markets in 2002 and 2004 respectively which matures in 2017.



## 2012-2013 Jamaica Budget

### Head 2018 - Public Debt Charges (Interest Payments)

**Head 2018 - Public Debt Charges (Interest Payments)**  
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 SubFunction 02 - External Debt  
 Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1280-Interest on US\$300M 9.0% Bond 2015</b>					
26 Interest Payments	2,452,680.0	-	2,328,687.0	2,347,650.0	2,357,659.0
<b>Total Activity 1280-Interest on US\$300M 9.0% Bond 2015</b>	<b>2,452,680.0</b>	<b>-</b>	<b>2,328,687.0</b>	<b>2,347,650.0</b>	<b>2,357,659.0</b>
<b>Total Activity 1280-Interest on US\$300M 9.0% Bond 2015 (Including Provision by Law)</b>	<b>-</b>	<b>2,452,680.0</b>	<b>2,328,687.0</b>	<b>2,347,650.0</b>	<b>2,357,659.0</b>

This provision is to pay interest charges on fixed rate US\$300m bond issued by the Government of Jamaica on the International Capital Markets in 2005 and which matures in 2015.

#### Activity 1281-Interest on US\$250M 9.25% Bond 2025

26 Interest Payments	2,100,675.0	-	1,992,930.0	2,010,719.0	2,019,599.0
<b>Total Activity 1281-Interest on US\$250M 9.25% Bond 2025</b>	<b>2,100,675.0</b>	<b>-</b>	<b>1,992,930.0</b>	<b>2,010,719.0</b>	<b>2,019,599.0</b>
<b>Total Activity 1281-Interest on US\$250M 9.25% Bond 2025 (Including Provision by Law)</b>	<b>-</b>	<b>2,100,675.0</b>	<b>1,992,930.0</b>	<b>2,010,719.0</b>	<b>2,019,599.0</b>

This provision is to pay interest charges on fixed rate US\$250m bond issued by the Government of Jamaica on the International Capital Markets in 2005 and which matures in 2025.

#### Activity 1282-Interest on US\$250M 8.5% Bond 2036

26 Interest Payments	1,930,350.0	-	1,840,576.0	1,847,688.0	1,822,010.0
<b>Total Activity 1282-Interest on US\$250M 8.5% Bond 2036</b>	<b>1,930,350.0</b>	<b>-</b>	<b>1,840,576.0</b>	<b>1,847,688.0</b>	<b>1,822,010.0</b>
<b>Total Activity 1282-Interest on US\$250M 8.5% Bond 2036 (Including Provision by Law)</b>	<b>-</b>	<b>1,930,350.0</b>	<b>1,840,576.0</b>	<b>1,847,688.0</b>	<b>1,822,010.0</b>

This provision is to pay interest charges on fixed rate US\$250m bond issued by the Government of Jamaica on the international capital markets in February 2006 and which matures in 2036.

#### Activity 1283-Interest on US\$500m 8.0% Bond 2039

26 Interest Payments	3,633,600.0	-	3,465,084.0	3,478,000.0	3,446,689.0
<b>Total Activity 1283-Interest on US\$500m 8.0% Bond 2039</b>	<b>3,633,600.0</b>	<b>-</b>	<b>3,465,084.0</b>	<b>3,478,000.0</b>	<b>3,446,689.0</b>
<b>Total Activity 1283-Interest on US\$500m 8.0% Bond 2039 (Including Provision by Law)</b>	<b>-</b>	<b>3,633,600.0</b>	<b>3,465,084.0</b>	<b>3,478,000.0</b>	<b>3,446,689.0</b>

This provision is to pay interest charges on fixed rate US\$500m bond issued by GOJ on the international capital markets in March 2007, of US\$350m and was re-opened in October 2007 for US\$150m which is due to mature in 2039



## 2012-2013 Jamaica Budget

### Head 2018 - Public Debt Charges (Interest Payments)

**Head 2018 - Public Debt Charges (Interest Payments)**  
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Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1840-Interest on US\$750mn 8% Bond 2019</b>					
26 Interest Payments	5,450,400.0	-	5,177,646.0	5,217,000.0	2,401,863.0
<b>Total Activity 1840-Interest on US\$750mn 8% Bond 2019</b>	<b>5,450,400.0</b>	<b>-</b>	<b>5,177,646.0</b>	<b>5,217,000.0</b>	<b>2,401,863.0</b>
<b>Total Activity 1840-Interest on US\$750mn 8% Bond 2019 (Including Provision by Law)</b>	<b>-</b>	<b>5,450,400.0</b>	<b>5,177,646.0</b>	<b>5,217,000.0</b>	<b>2,401,863.0</b>

This provision is to pay interest charges on fixed rate US\$750m bond issued by the Government of Jamaica on the international capital markets in June 2008, for an amount of US\$350m and reopened for an issuance of an additional amount of US\$400m in February 2011 which is due to mature in 2019.

### Sub Programme 22-Institutional Loans

#### Activity 1225-Interest on Loans from Commercial Banks

26 Interest Payments	815,180.0	-	869,618.0	909,097.0	748,326.0
<b>Total Activity 1225-Interest on Loans from Commercial Banks</b>	<b>815,180.0</b>	<b>-</b>	<b>869,618.0</b>	<b>909,097.0</b>	<b>748,326.0</b>
<b>Total Activity 1225-Interest on Loans from Commercial Banks (Including Provision by Law)</b>	<b>-</b>	<b>815,180.0</b>	<b>869,618.0</b>	<b>909,097.0</b>	<b>748,326.0</b>

This provision is to cover the cost of interest to be paid in respect of loans from Commercial Banks.

#### Activity 1226-Interest on Suppliers Credit

26 Interest Payments	33,720.0	-	59,046.0	61,760.0	64,933.0
<b>Total Activity 1226-Interest on Suppliers Credit</b>	<b>33,720.0</b>	<b>-</b>	<b>59,046.0</b>	<b>61,760.0</b>	<b>64,933.0</b>
<b>Total Activity 1226-Interest on Suppliers Credit (Including Provision by Law)</b>	<b>-</b>	<b>33,720.0</b>	<b>59,046.0</b>	<b>61,760.0</b>	<b>64,933.0</b>

This allocation represents interest payments to suppliers for various goods and services.

### Sub Programme 24-Bilateral Loans from Government and Government Bodies

#### Activity 1229-Interest on Loans from United States Agency for International Development (USAID)

26 Interest Payments	83,173.0	-	121,186.0	81,303.0	165,798.0
<b>Total Activity 1229-Interest on Loans from United States Agency for International Development (USAID)</b>	<b>83,173.0</b>	<b>-</b>	<b>121,186.0</b>	<b>81,303.0</b>	<b>165,798.0</b>
<b>Total Activity 1229-Interest on Loans from United States Agency for International Development (USAID) (Including Provision by Law)</b>	<b>-</b>	<b>83,173.0</b>	<b>121,186.0</b>	<b>81,303.0</b>	<b>165,798.0</b>

This provision is to cover the payment of interest on loans extended by USAID for such activities as low-cost housing, feasibility studies, forestry development, fish production system development, and agricultural marketing.



## 2012-2013 Jamaica Budget

### Head 2018 - Public Debt Charges (Interest Payments)

**Head 2018 - Public Debt Charges (Interest Payments)**  
Budget 1 - Recurrent  
Function 04 - Public Debt Management Services  
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Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1230-Interest on Loans from United States Department of Agriculture (USDA) PL480</b>					
26 Interest Payments	226,228.0	-	208,312.0	221,296.0	235,422.0
<b>Total Activity 1230-Interest on Loans from United States Department of Agriculture (USDA) PL480</b>	<b>226,228.0</b>	<b>-</b>	<b>208,312.0</b>	<b>221,296.0</b>	<b>235,422.0</b>
<b>Total Activity 1230-Interest on Loans from United States Department of Agriculture (USDA) PL480 (Including Provision by Law)</b>	<b>-</b>	<b>226,228.0</b>	<b>208,312.0</b>	<b>221,296.0</b>	<b>235,422.0</b>

This allocation covers interest payments on loans extended for the importation and sale of agricultural products such as rice, wheat, flour and corn for the Government's Nutrition Programme.

#### Activity 1231-Interest on Loans from the Government of United Kingdom

26 Interest Payments	26,553.0	-	37,742.0	40,336.0	56,229.0
<b>Total Activity 1231-Interest on Loans from the Government of United Kingdom</b>	<b>26,553.0</b>	<b>-</b>	<b>37,742.0</b>	<b>40,336.0</b>	<b>56,229.0</b>
<b>Total Activity 1231-Interest on Loans from the Government of United Kingdom (Including Provision by Law)</b>	<b>-</b>	<b>26,553.0</b>	<b>37,742.0</b>	<b>40,336.0</b>	<b>56,229.0</b>

This allocation covers the interest payments on loans contracted with the Government of the United Kingdom, for the purchase of goods and services for specific developmental projects such as education, social and infrastructural development and health.

#### Activity 1299-Interest on Other Loans

26 Interest Payments	679,329.0	-	458,845.0	528,352.0	362,150.0
<b>Total Activity 1299-Interest on Other Loans</b>	<b>679,329.0</b>	<b>-</b>	<b>458,845.0</b>	<b>528,352.0</b>	<b>362,150.0</b>
<b>Total Activity 1299-Interest on Other Loans (Including Provision by Law)</b>	<b>-</b>	<b>679,329.0</b>	<b>458,845.0</b>	<b>528,352.0</b>	<b>362,150.0</b>

This provision is to effect interest payments on loans from other bilateral sources in connection with balance of payments support and projects for infrastructure and social development, education, agriculture, technical assistance, capital development, commodity imports and health.

#### Activity 1836-Interest on Loans from Japan

26 Interest Payments	394,909.0	-	481,246.0	429,350.0	500,104.0
<b>Total Activity 1836-Interest on Loans from Japan</b>	<b>394,909.0</b>	<b>-</b>	<b>481,246.0</b>	<b>429,350.0</b>	<b>500,104.0</b>
<b>Total Activity 1836-Interest on Loans from Japan (Including Provision by Law)</b>	<b>-</b>	<b>394,909.0</b>	<b>481,246.0</b>	<b>429,350.0</b>	<b>500,104.0</b>

This activity provides for accumulated interest payment on Japan OECF and Japan EXIM Loans.



## 2012-2013 Jamaica Budget

Head 2018 - Public Debt Charges  
(Interest Payments)

**Head 2018 - Public Debt Charges (Interest Payments)**  
Budget 1 - Recurrent  
Function 04 - Public Debt Management Services  
SubFunction 02 - External Debt  
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 25-Loans from Multilateral and International Bodies

#### Activity 1233-Interest on Loans from Inter-American Development Bank (IDB)

26	Interest Payments	2,438,592.0	-	2,303,940.0	2,132,023.0	2,117,957.0
	<b>Total Activity 1233-Interest on Loans from Inter-American Development Bank (IDB)</b>	<b>2,438,592.0</b>	<b>-</b>	<b>2,303,940.0</b>	<b>2,132,023.0</b>	<b>2,117,957.0</b>
	<b>Total Activity 1233-Interest on Loans from Inter-American Development Bank (IDB) (Including Provision by Law)</b>	<b>-</b>	<b>2,438,592.0</b>	<b>2,303,940.0</b>	<b>2,132,023.0</b>	<b>2,117,957.0</b>

This allocation covers the interest payments on loans in respect of projects for infrastructure and social development, education, agriculture, technical assistance, capital development, liquidity support and health.

#### Activity 1234-Interest on Loans from the International Bank for Reconstruction & Development (IBRD)

26	Interest Payments	691,301.0	-	854,484.0	752,118.0	884,339.0
	<b>Total Activity 1234-Interest on Loans from the International Bank for Reconstruction &amp; Development (IBRD)</b>	<b>691,301.0</b>	<b>-</b>	<b>854,484.0</b>	<b>752,118.0</b>	<b>884,339.0</b>
	<b>Total Activity 1234-Interest on Loans from the International Bank for Reconstruction &amp; Development (IBRD) (Including Provision by Law)</b>	<b>-</b>	<b>691,301.0</b>	<b>854,484.0</b>	<b>752,118.0</b>	<b>884,339.0</b>

This allocation covers interest payments on loans in respect of projects for infrastructure and social development, education, health, agriculture, technical assistance, capital development and fiscal and debt sustainability.

#### Activity 1265-Interest on Expected New International Capital Market Bonds

26	Interest Payments	2,043,900.0	-	-	-	-
	<b>Total Activity 1265-Interest on Expected New International Capital Market Bonds</b>	<b>2,043,900.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Activity 1265-Interest on Expected New International Capital Market Bonds (Including Provision by Law)</b>	<b>-</b>	<b>2,043,900.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

The allocation is a provision for interest payments on projected new borrowings from the international capital market.

#### Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies

26	Interest Payments	-	-	8,125.0	145,212.0	-
	<b>Total Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies</b>	<b>-</b>	<b>-</b>	<b>8,125.0</b>	<b>145,212.0</b>	<b>-</b>

This activity provides a contingency for the payment of interest on new borrowings from Multilateral and International Bodies.



## 2012-2013 Jamaica Budget

### Head 2018 - Public Debt Charges (Interest Payments)

**Head 2018 - Public Debt Charges (Interest Payments)**  
Budget 1 - Recurrent  
Function 04 - Public Debt Management Services  
SubFunction 02 - External Debt  
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1299-Interest on Other Loans</b>					
26 Interest Payments	1,723,662.0	-	975,557.0	1,552,257.0	1,086,358.0
<b>Total Activity 1299-Interest on Other Loans</b>	<b>1,723,662.0</b>	<b>-</b>	<b>975,557.0</b>	<b>1,552,257.0</b>	<b>1,086,358.0</b>
<b>Total Activity 1299-Interest on Other Loans (Including Provision by Law)</b>	<b>-</b>	<b>1,723,662.0</b>	<b>975,557.0</b>	<b>1,552,257.0</b>	<b>1,086,358.0</b>

The allocation covers the interest payments on loans from the following funding agencies in respect of balance of payments support, education, health, agriculture and technical assistance:

Caribbean Development Bank (CDB); Organisation of the Petroleum Exporting Countries (OPEC);  
European Economic Community (EEC); European Investment Bank (EUIB);  
Nordic Development Fund (NDF). International Fund for Agricultural Development (IFAD);

### Sub Programme 27-Loan Contingencies and Incidental Expenses

#### Activity 0283-Loan Raising Expenses

26 Interest Payments	1,078,816.0	-	34,470.0	43,470.0	13,485.0
<b>Total Activity 0283-Loan Raising Expenses</b>	<b>1,078,816.0</b>	<b>-</b>	<b>34,470.0</b>	<b>43,470.0</b>	<b>13,485.0</b>
<b>Total Activity 0283-Loan Raising Expenses (Including Provision by Law)</b>	<b>-</b>	<b>1,078,816.0</b>	<b>34,470.0</b>	<b>43,470.0</b>	<b>13,485.0</b>

This activity provides a contingency for the invocation of incidental expenses incurred in raising loans, such as legal fees, commission, arrangement fees and advertising costs.

#### Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies

26 Interest Payments	77,941.0	-	-	-	-
<b>Total Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies</b>	<b>77,941.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies (Including Provision by Law)</b>	<b>-</b>	<b>77,941.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

This activity provides a contingency for the payment of interest on new borrowings from Multilateral and Internal Bodies

#### Activity 1273-Contingent Payment on Guaranteed Loans (External)

26 Interest Payments	6,333,637.0	-	4,822,561.0	6,906,439.0	6,798,072.0
<b>Total Activity 1273-Contingent Payment on Guaranteed Loans (External)</b>	<b>6,333,637.0</b>	<b>-</b>	<b>4,822,561.0</b>	<b>6,906,439.0</b>	<b>6,798,072.0</b>
<b>Total Activity 1273-Contingent Payment on Guaranteed Loans (External) (Including Provision by Law)</b>	<b>-</b>	<b>6,333,637.0</b>	<b>4,822,561.0</b>	<b>6,906,439.0</b>	<b>6,798,072.0</b>

This activity provides a contingency for the payment of interest on guaranteed loans.



## 2012-2013 Jamaica Budget

### Head 2018 - Public Debt Charges (Interest Payments)

\$'000

**Head 2018 - Public Debt Charges (Interest Payments)**  
 Budget 1 - Recurrent  
 Function 04 - Public Debt Management Services  
 SubFunction 02 - External Debt  
 Programme 352 - Interest Charges

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1289-Liability Management</b>						
26	Interest Payments	2,725,200.0	-	-	869,500.0	-
<b>Total Activity 1289-Liability Management</b>		<b>2,725,200.0</b>	<b>-</b>	<b>-</b>	<b>869,500.0</b>	<b>-</b>
<b>Total Activity 1289-Liability Management (Including Provision by Law)</b>		<b>-</b>	<b>2,725,200.0</b>	<b>-</b>	<b>869,500.0</b>	<b>-</b>

This activity provides a contingency payment for expected liability management

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## 2012-2013 Jamaica Budget

### Head 2019 - Pensions

Head 2019 - Pensions  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>07 Other General Government Services</b>	<b>16,768,698.0</b>	<b>7,166,134.0</b>	<b>21,653,830.0</b>	<b>21,799,785.0</b>	<b>16,602,830.0</b>
07 136 Pensions and Retirement Benefits	16,768,698.0	7,166,134.0	21,653,830.0	21,799,785.0	16,602,830.0
<b>Total Function 01-General Government Services</b>	<b>16,768,698.0</b>	<b>7,166,134.0</b>	<b>21,653,830.0</b>	<b>21,799,785.0</b>	<b>16,602,830.0</b>
<b>Function 14 -Agriculture</b>					
00 100 Crop/Livestock	7,585.0	-	11,586.0	11,586.0	11,570.0
<b>Total Function 14-Agriculture</b>	<b>7,585.0</b>	<b>-</b>	<b>11,586.0</b>	<b>11,586.0</b>	<b>11,570.0</b>
<b>Function 23 -Transport and Communication Services</b>					
<b>01 Rail Transport</b>	<b>147,583.0</b>	<b>-</b>	<b>88,629.0</b>	<b>88,629.0</b>	<b>88,128.0</b>
01 550 Railway Operations	147,583.0	-	88,629.0	88,629.0	88,128.0
<b>Total Function 23-Transport and Communication Services</b>	<b>147,583.0</b>	<b>-</b>	<b>88,629.0</b>	<b>88,629.0</b>	<b>88,128.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>16,923,866.0</b>	<b>7,166,134.0</b>	<b>21,754,045.0</b>	<b>21,900,000.0</b>	<b>16,702,528.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>24,090,000.0</b>	<b>21,754,045.0</b>	<b>21,900,000.0</b>	<b>16,702,528.0</b>

Analysis of Expenditure						
28	Retirement Benefits	16,923,866.0	7,166,134.0	21,754,045.0	21,900,000.0	16,702,528.0
	<b>Total Budget 01-Recurrent</b>	<b>16,923,866.0</b>	<b>7,166,134.0</b>	<b>21,754,045.0</b>	<b>21,900,000.0</b>	<b>16,702,528.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>24,090,000.0</b>	<b>21,754,045.0</b>	<b>21,900,000.0</b>	<b>16,702,528.0</b>

This provision covers pensions and other retiring benefits payable to the following groups of persons.

1. Public Officers in General Service
2. Military Personnel
3. Teachers
4. Police Personnel
5. Legislators
6. Widows/Widowers and Orphans
7. Former employees of the Jamaica Agricultural society and
8. Former employees of the Jamaica Railway Corporation.



## 2012-2013 Jamaica Budget

### Head 2019 - Pensions

\$'000

**Head 2019 - Pensions**  
Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 07 - Other General Government Services  
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
<b>21</b>	<b>Public Officers in General Service</b>	<b>9,459,467.0</b>	<b>6,449,709.0</b>	<b>15,074,553.0</b>	<b>15,220,508.0</b>	<b>10,709,439.0</b>
21	0312 Public Officers Pensions, Monthly Allowances and Gratuities	9,459,467.0	-	9,770,940.0	10,239,467.0	7,055,863.0
21	0313 Supplement to Pensions	-	6,390,479.0	5,117,246.0	4,794,674.0	3,199,686.0
21	0314 Contract Gratuities	-	279.0	415.0	415.0	293,760.0
21	0315 Pension Contributions	-	11.0	34.0	34.0	32.0
21	0317 Compassionate Awards	-	56,243.0	179,540.0	179,540.0	155,520.0
21	0318 Awards Made by the Assistance Committee	-	45.0	44.0	44.0	42.0
21	0319 Government Pensioners Relief Fund	-	2,652.0	6,334.0	6,334.0	4,536.0
<b>22</b>	<b>Military Personnel</b>	<b>408,790.0</b>	<b>-</b>	<b>332,797.0</b>	<b>332,797.0</b>	<b>327,905.0</b>
22	0320 Jamaica Defence Force Pension	408,790.0	-	332,778.0	332,778.0	327,888.0
22	0321 Local Forces Pensions (Residual)	-	-	19.0	19.0	17.0
<b>23</b>	<b>Teachers</b>	<b>3,332,155.0</b>	<b>-</b>	<b>3,059,542.0</b>	<b>3,059,542.0</b>	<b>2,827,960.0</b>
23	0323 Teachers Pensions	3,332,155.0	-	3,059,542.0	3,059,542.0	2,827,960.0
<b>24</b>	<b>Police Personnel</b>	<b>3,279,987.0</b>	<b>-</b>	<b>2,170,071.0</b>	<b>2,170,071.0</b>	<b>1,920,049.0</b>
24	0324 Constabulary Pensions and Gratuities	2,924,680.0	-	1,891,693.0	1,891,693.0	1,659,744.0
24	0325 Special Constabulary Pensions and Gratuities	355,237.0	-	278,308.0	278,308.0	260,237.0
24	0326 Refund of Contributions by Police Sub-Officers and Men	62.0	-	62.0	62.0	61.0
24	0327 Refund of Contributions by Men of Special Constabulary	8.0	-	8.0	8.0	7.0
<b>25</b>	<b>Legislators</b>	<b>152,912.0</b>	<b>-</b>	<b>152,912.0</b>	<b>152,912.0</b>	<b>146,880.0</b>
25	0328 Retiring Benefits to Legislators	152,912.0	-	152,912.0	152,912.0	146,880.0
<b>26</b>	<b>Widows/Widowers and Orphans</b>	<b>42,718.0</b>	<b>136,665.0</b>	<b>180,995.0</b>	<b>180,995.0</b>	<b>151,822.0</b>
26	0329 Widows/Widowers and Orphans Pensions	35,747.0	-	35,359.0	35,359.0	32,486.0
26	0330 Supplement to Widows/Widowers and Orphans Pension	-	136,665.0	138,665.0	138,665.0	112,666.0
26	0331 Refund of Family Benefits Contributions	6,971.0	-	6,971.0	6,971.0	6,670.0
<b>99</b>	<b>Others</b>	<b>92,669.0</b>	<b>579,760.0</b>	<b>682,960.0</b>	<b>682,960.0</b>	<b>518,775.0</b>
99	0332 Citizens Distinguished Service Grants	-	-	532.0	532.0	518.0
99	0333 Mercantile Marine and War Disability Pensions (Residual)	-	-	2.0	2.0	1.0
99	0335 Governor General Pension	13,915.0	-	13,915.0	13,915.0	13,824.0
99	0336 Ombudsman Pension	3.0	-	-	-	-
99	0337 Contractor-General Pension	7,103.0	-	7,103.0	7,103.0	6,912.0
99	0444 Government Pensioners Health Insurance Scheme	-	579,760.0	579,760.0	579,760.0	419,760.0
99	0488 Retiring Benefits to Parish Councillors	71,648.0	-	81,648.0	81,648.0	77,760.0
	<b>Total Programme 136-Pensions and Retirement Benefits</b>	<b>16,768,698.0</b>	<b>7,166,134.0</b>	<b>21,653,830.0</b>	<b>21,799,785.0</b>	<b>16,602,830.0</b>
	<b>Total Programme 136-Pensions and Retirement Benefits (Including Provision by Law)</b>	<b>-</b>	<b>23,934,832.0</b>	<b>21,653,830.0</b>	<b>21,799,785.0</b>	<b>16,602,830.0</b>
	<b>Total Budget 1 - Recurrent</b>	<b>-</b>	<b>23,934,832.0</b>	<b>21,653,830.0</b>	<b>21,799,785.0</b>	<b>16,602,830.0</b>

Analysis of Expenditure						
28	Retirement Benefits	16,768,698.0	7,166,134.0	21,653,830.0	21,799,785.0	16,602,830.0
	<b>Total Programme 136-Pensions and Retirement Benefits</b>	<b>16,768,698.0</b>	<b>7,166,134.0</b>	<b>21,653,830.0</b>	<b>21,799,785.0</b>	<b>16,602,830.0</b>
	<b>Total Programme 136-Pensions and Retirement Benefits (Including Provision by Law)</b>	<b>-</b>	<b>23,934,832.0</b>	<b>21,653,830.0</b>	<b>21,799,785.0</b>	<b>16,602,830.0</b>



## 2012-2013 Jamaica Budget

### Head 2019 - Pensions

\$'000

<b>Head 2019 - Pensions</b> Budget 1 - Recurrent Function 01 - General Government Services SubFunction 07 - Other General Government Services Programme 136 - Pensions and Retirement Benefits
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
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#### Sub Programme 21-Public Officers in General Service

##### Activity 0312-Public Officers Pensions, Monthly Allowances and Gratuities

28	Retirement Benefits	9,459,467.0	-	9,770,940.0	10,239,467.0	7,055,863.0
	<b>Total Activity 0312-Public Officers Pensions, Monthly Allowances and Gratuities</b>	<b>9,459,467.0</b>	<b>-</b>	<b>9,770,940.0</b>	<b>10,239,467.0</b>	<b>7,055,863.0</b>
	<b>Total Activity 0312-Public Officers Pensions, Monthly Allowances and Gratuities (Including Provision by Law)</b>	<b>-</b>	<b>9,459,467.0</b>	<b>9,770,940.0</b>	<b>10,239,467.0</b>	<b>7,055,863.0</b>

This activity provides for the payment of retirement benefits to public officers who retire in pensionable circumstances. The amounts payable are calculated in accordance with the provisions of the relevant legislation, the main legislation being the Pensions Act. Under the provisions of the Act, this expenditure is a direct charge on the Consolidated Fund. Approximately 17,688 persons are now in receipt of benefits from this source.

##### Activity 0313-Supplement to Pensions

28	Retirement Benefits	-	6,390,479.0	5,117,246.0	4,794,674.0	3,199,686.0
	<b>Total Activity 0313-Supplement to Pensions</b>	<b>-</b>	<b>6,390,479.0</b>	<b>5,117,246.0</b>	<b>4,794,674.0</b>	<b>3,199,686.0</b>

The Pensions Act, which governs the award of retiring benefits to government employees, provides that pensions shall be computed in accordance with the provisions in force at the actual date of an employee's retirement. There is no statutory provision for increasing an award after it has been made. However, since April 1, 1942, increases above the statutory rates have been granted to pensioners from time to time, having regard to the dates of their retirement and the cost of living increases since then.

The provisions under this activity relate to the increases being paid to retired Public Servants. Increases to widows, widowers and orphans are separately provided for under Activity 0330.

##### Activity 0314-Contract Gratuities

28	Retirement Benefits	-	279.0	415.0	415.0	293,760.0
	<b>Total Activity 0314-Contract Gratuities</b>	<b>-</b>	<b>279.0</b>	<b>415.0</b>	<b>415.0</b>	<b>293,760.0</b>

The expenditure under this activity relates to the payment of gratuities to officials employed on contracts, which specify that at the end of the agreed period of service, a gratuity would be payable. At present, these gratuities are mainly to officials recruited from overseas and those recruited locally whose service in respect of the period of each contract, does not usually exceed 3 years. The contract gratuity is calculated at the rate of 25% of the basic salary, payable to the official for each year of service.

##### Activity 0315-Pension Contributions

28	Retirement Benefits	-	11.0	34.0	34.0	32.0
	<b>Total Activity 0315-Pension Contributions</b>	<b>-</b>	<b>11.0</b>	<b>34.0</b>	<b>34.0</b>	<b>32.0</b>

This is a token allocation related to the pension contributions payable in respect of persons on secondment to the Government of Jamaica.



## 2012-2013 Jamaica Budget

### Head 2019 - Pensions

\$'000

**Head 2019 - Pensions**  
Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 07 - Other General Government Services  
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
<b>Activity 0317-Compassionate Awards</b>					
28 Retirement Benefits	-	56,243.0	179,540.0	179,540.0	155,520.0
<b>Total Activity 0317-Compassionate Awards</b>	-	<b>56,243.0</b>	<b>179,540.0</b>	<b>179,540.0</b>	<b>155,520.0</b>

Payments for this activity include:

- awards under the Government Employees' (Compassionate Gratuities) Resolution 1947;
- ad hoc awards granted by Resolution of the House;
- any other awards not covered by any Law or Regulation.

There are currently thirty-four (34) persons in receipt of this award.

#### Activity 0318-Awards Made by the Assistance Committee

28 Retirement Benefits	-	45.0	44.0	44.0	42.0
<b>Total Activity 0318-Awards Made by the Assistance Committee</b>	-	<b>45.0</b>	<b>44.0</b>	<b>44.0</b>	<b>42.0</b>

The expenditure under this activity relates to the payments of awards, made by the "Assistance Committee" approved by the House of Representatives to consider applications for financial assistance from ex-government employees or their dependents.

There are currently one (24) person in receipt of benefit from this source.

#### Activity 0319-Government Pensioners Relief Fund

28 Retirement Benefits	-	2,652.0	6,334.0	6,334.0	4,536.0
<b>Total Activity 0319-Government Pensioners Relief Fund</b>	-	<b>2,652.0</b>	<b>6,334.0</b>	<b>6,334.0</b>	<b>4,536.0</b>

This activity provides for the payment of assistance to retired public officers, who are in a severe state of pecuniary distress and are unable to provide for medical and other emergency needs.

There are currently 25 persons in receipt of benefits under this fund.

### Sub Programme 22-Military Personnel

#### Activity 0320-Jamaica Defence Force Pension

28 Retirement Benefits	408,790.0	-	332,778.0	332,778.0	327,888.0
<b>Total Activity 0320-Jamaica Defence Force Pension</b>	<b>408,790.0</b>	-	<b>332,778.0</b>	<b>332,778.0</b>	<b>327,888.0</b>
<b>Total Activity 0320-Jamaica Defence Force Pension (Including Provision by Law)</b>	-	<b>408,790.0</b>	<b>332,778.0</b>	<b>332,778.0</b>	<b>327,888.0</b>

This activity provides for the payment of retiring benefits to members of the Jamaica Defence Force and their dependents. Payment is made in accordance with the provisions of the Defence (Retired, Pay Pensions and other Grants) Regulations, 1962.

There are approximately 1,985 persons receiving benefits from this source.



## 2012-2013 Jamaica Budget

### Head 2019 - Pensions

\$'000

<b>Head 2019 - Pensions</b> Budget 1 - Recurrent Function 01 - General Government Services SubFunction 07 - Other General Government Services Programme 136 - Pensions and Retirement Benefits
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
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#### Sub Programme 23-Teachers

##### Activity 0323-Teachers Pensions

28	Retirement Benefits	3,332,155.0	-	3,059,542.0	3,059,542.0	2,827,960.0
	<b>Total Activity 0323-Teachers Pensions</b>	<b>3,332,155.0</b>	<b>-</b>	<b>3,059,542.0</b>	<b>3,059,542.0</b>	<b>2,827,960.0</b>
	<b>Total Activity 0323-Teachers Pensions (Including Provision by Law)</b>	<b>-</b>	<b>3,332,155.0</b>	<b>3,059,542.0</b>	<b>3,059,542.0</b>	<b>2,827,960.0</b>

The provision relates to the payment of retirement benefits to teachers who have retired from an approved institution in pensionable circumstances. Payment is made in accordance with the provision of the Pensions (Teachers) Act and constitutes a direct charge on the Consolidated Fund. There are 6,434 persons receiving pension from this source.

#### Sub Programme 24-Police Personnel

##### Activity 0324-Constabulary Pensions and Gratuities

28	Retirement Benefits	2,924,680.0	-	1,891,693.0	1,891,693.0	1,659,744.0
	<b>Total Activity 0324-Constabulary Pensions and Gratuities</b>	<b>2,924,680.0</b>	<b>-</b>	<b>1,891,693.0</b>	<b>1,891,693.0</b>	<b>1,659,744.0</b>
	<b>Total Activity 0324-Constabulary Pensions and Gratuities (Including Provision by Law)</b>	<b>-</b>	<b>2,924,680.0</b>	<b>1,891,693.0</b>	<b>1,891,693.0</b>	<b>1,659,744.0</b>

Sub-Officers and men of the Police Force who qualify for retirement benefits under the Constabulary Force Act, are paid from this activity. The payment represents statutory expenditure, being directly charged on the Consolidated Fund. There are at present 3,200 policemen and their dependents in receipt of benefits from this source.

##### Activity 0325-Special Constabulary Pensions and Gratuities

28	Retirement Benefits	355,237.0	-	278,308.0	278,308.0	260,237.0
	<b>Total Activity 0325-Special Constabulary Pensions and Gratuities</b>	<b>355,237.0</b>	<b>-</b>	<b>278,308.0</b>	<b>278,308.0</b>	<b>260,237.0</b>
	<b>Total Activity 0325-Special Constabulary Pensions and Gratuities (Including Provision by Law)</b>	<b>-</b>	<b>355,237.0</b>	<b>278,308.0</b>	<b>278,308.0</b>	<b>260,237.0</b>

Regular employees of the Island's Special Constabulary Force qualify for benefits under the Constables (Special) Act, which was enacted on January 28, 1988. The benefits are retroactive to July 1, 1974. The payments represent statutory expenditure, being directly chargeable on the Consolidated Fund. Approximately 685 persons are now in receipt of retiring benefits from this source.



## 2012-2013 Jamaica Budget

### Head 2019 - Pensions

\$'000

**Head 2019 - Pensions**  
Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 07 - Other General Government Services  
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
<b>Activity 0326-Refund of Contributions by Police Sub-Officers and Men</b>					
28 Retirement Benefits	62.0	-	62.0	62.0	61.0
<b>Total Activity 0326-Refund of Contributions by Police Sub-Officers and Men</b>	<b>62.0</b>	<b>-</b>	<b>62.0</b>	<b>62.0</b>	<b>61.0</b>
<b>Total Activity 0326-Refund of Contributions by Police Sub-Officers and Men (Including Provision by Law)</b>	<b>-</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>	<b>61.0</b>

Sub-Officers and men of the Police Force, contribute towards their pension at a rate of 1.7 cents out of every dollar of salary. Whenever a sub-officer or constable leaves the Force in circumstances which render him ineligible for any retiring awards, his contributions are refunded.

#### Activity 0327-Refund of Contributions by Men of Special Constabulary

28 Retirement Benefits	8.0	-	8.0	8.0	7.0
<b>Total Activity 0327-Refund of Contributions by Men of Special Constabulary</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>	<b>8.0</b>	<b>7.0</b>
<b>Total Activity 0327-Refund of Contributions by Men of Special Constabulary (Including Provision by Law)</b>	<b>-</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>7.0</b>

Special Constables contribute towards their pension at the rate of 1.7 cents in each dollar of salary. Whenever a Special Constable leaves the Force in circumstances in which he is ineligible for retiring benefits, his contributions are refunded.

### Sub Programme 25-Legislators

#### Activity 0328-Retiring Benefits to Legislators

28 Retirement Benefits	152,912.0	-	152,912.0	152,912.0	146,880.0
<b>Total Activity 0328-Retiring Benefits to Legislators</b>	<b>152,912.0</b>	<b>-</b>	<b>152,912.0</b>	<b>152,912.0</b>	<b>146,880.0</b>
<b>Total Activity 0328-Retiring Benefits to Legislators (Including Provision by Law)</b>	<b>-</b>	<b>152,912.0</b>	<b>152,912.0</b>	<b>152,912.0</b>	<b>146,880.0</b>

This provision is to finance the payment of pensions to retired legislators and their widows, under the (Retiring Allowances Legislative Service) Act and also in accordance with the provisions of the Pensions (Prime Minister) Act. There are approximately 109 persons receiving benefits from this source.

### Sub Programme 26-Widows/Widowers and Orphans

#### Activity 0329-Widows/Widowers and Orphans Pensions

28 Retirement Benefits	35,747.0	-	35,359.0	35,359.0	32,486.0
<b>Total Activity 0329-Widows/Widowers and Orphans Pensions</b>	<b>35,747.0</b>	<b>-</b>	<b>35,359.0</b>	<b>35,359.0</b>	<b>32,486.0</b>
<b>Total Activity 0329-Widows/Widowers and Orphans Pensions (Including Provision by Law)</b>	<b>-</b>	<b>35,747.0</b>	<b>35,359.0</b>	<b>35,359.0</b>	<b>32,486.0</b>

This provision relates to the payment of pensions to spouses and children under the Pension (Civil Service Family Benefits) Act. There are at present 1,528 persons in receipt of pension from this source.



## 2012-2013 Jamaica Budget

### Head 2019 - Pensions

\$'000

**Head 2019 - Pensions**  
Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 07 - Other General Government Services  
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
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#### Activity 0330-Supplement to Widows/Widowers and Orphans Pension

28	Retirement Benefits	-	136,665.0	138,665.0	138,665.0	112,666.0
	<b>Total Activity 0330-Supplement to Widows/Widowers and Orphans Pension</b>	-	<b>136,665.0</b>	<b>138,665.0</b>	<b>138,665.0</b>	<b>112,666.0</b>

This provision is to finance the increases granted from time to time, to statutory pensions being paid to widows/widowers and orphans of deceased contributors to the scheme.

#### Activity 0331-Refund of Family Benefits Contributions

28	Retirement Benefits	6,971.0	-	6,971.0	6,971.0	6,670.0
	<b>Total Activity 0331-Refund of Family Benefits Contributions</b>	<b>6,971.0</b>	-	<b>6,971.0</b>	<b>6,971.0</b>	<b>6,670.0</b>
	<b>Total Activity 0331-Refund of Family Benefits Contributions (Including Provision by Law)</b>	-	<b>6,971.0</b>	<b>6,971.0</b>	<b>6,971.0</b>	<b>6,670.0</b>

In accordance with Section 10 of the Pensions (Civil Service Family Benefits) Act, there are certain circumstances under which officers upon leaving the service, can be refunded between 50% and 100% of their contributions to the scheme. This provision will facilitate the payment of the refunds.

#### Sub Programme 99-Others

##### Activity 0335-Governor General Pension

28	Retirement Benefits	13,915.0	-	13,915.0	13,915.0	13,824.0
	<b>Total Activity 0335-Governor General Pension</b>	<b>13,915.0</b>	-	<b>13,915.0</b>	<b>13,915.0</b>	<b>13,824.0</b>
	<b>Total Activity 0335-Governor General Pension (Including Provision by Law)</b>	-	<b>13,915.0</b>	<b>13,915.0</b>	<b>13,915.0</b>	<b>13,824.0</b>

This provision is to finance the payment of pension to the retired Governor General or his widow, in accordance with the provisions of the Governor General Act. Currently there are two (2) retired Governors General.

##### Activity 0336-Ombudsman Pension

28	Retirement Benefits	3.0	-	-	-	-
	<b>Total Activity 0336-Ombudsman Pension</b>	<b>3.0</b>	-	-	-	-
	<b>Total Activity 0336-Ombudsman Pension (Including Provision by Law)</b>	-	<b>3.0</b>	-	-	-

This provision is to finance the payment of pensions to retired Ombudsmen or their widows, in accordance with the provisions of the Ombudsman Act. There is currently no retired Ombudsman.



## 2012-2013 Jamaica Budget

### Head 2019 - Pensions

\$'000

**Head 2019 - Pensions**  
Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 07 - Other General Government Services  
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
<b>Activity 0337-Contractor-General Pension</b>					
28 Retirement Benefits	7,103.0	-	7,103.0	7,103.0	6,912.0
<b>Total Activity 0337-Contractor-General Pension</b>	<b>7,103.0</b>	<b>-</b>	<b>7,103.0</b>	<b>7,103.0</b>	<b>6,912.0</b>
<b>Total Activity 0337-Contractor-General Pension (Including Provision by Law)</b>	<b>-</b>	<b>7,103.0</b>	<b>7,103.0</b>	<b>7,103.0</b>	<b>6,912.0</b>

This activity provides for the payment of a pension to retired Contractors General or their widows, in accordance with the provisions of the Contractor General Act. Currently there is one (1) Contractor General retired.

#### Activity 0444-Government Pensioners Health Insurance Scheme

28 Retirement Benefits	-	579,760.0	579,760.0	579,760.0	419,760.0
<b>Total Activity 0444-Government Pensioners Health Insurance Scheme</b>	<b>-</b>	<b>579,760.0</b>	<b>579,760.0</b>	<b>579,760.0</b>	<b>419,760.0</b>

Government instituted a Health Scheme for Pensioners in 1995. This activity provides for the payment of the government's portion of the premiums.

#### Activity 0488-Retiring Benefits to Parish Councillors

28 Retirement Benefits	71,648.0	-	81,648.0	81,648.0	77,760.0
<b>Total Activity 0488-Retiring Benefits to Parish Councillors</b>	<b>71,648.0</b>	<b>-</b>	<b>81,648.0</b>	<b>81,648.0</b>	<b>77,760.0</b>
<b>Total Activity 0488-Retiring Benefits to Parish Councillors (Including Provision by Law)</b>	<b>-</b>	<b>71,648.0</b>	<b>81,648.0</b>	<b>81,648.0</b>	<b>77,760.0</b>

This provision is to finance the payment of pension to retired Parish Councillors under the retiring allowances Parish Councillors Act 2005, which was passed on March 15, 2005.

There are currently fifty-eight (58) persons receiving pension from this source.



## 2012-2013 Jamaica Budget

### Head 2019 - Pensions

**Head 2019 - Pensions**  
 Budget 1 - Recurrent  
 Function 14 - Agriculture  
 Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
<b>20 Crop/Livestock Production</b>	<b>7,585.0</b>	-	<b>11,586.0</b>	<b>11,586.0</b>	<b>11,570.0</b>
20 0199 Grants for JAS Pensions	7,585.0	-	11,586.0	11,586.0	11,570.0
<b>Total Programme 100-Crop/Livestock</b>	<b>7,585.0</b>	-	<b>11,586.0</b>	<b>11,586.0</b>	<b>11,570.0</b>
<b>Total Programme 100-Crop/Livestock (Including Provision by Law)</b>	-	<b>7,585.0</b>	<b>11,586.0</b>	<b>11,586.0</b>	<b>11,570.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>7,585.0</b>	<b>11,586.0</b>	<b>11,586.0</b>	<b>11,570.0</b>

Analysis of Expenditure					
28 Retirement Benefits	7,585.0	-	11,586.0	11,586.0	11,570.0
<b>Total Programme 100-Crop/Livestock</b>	<b>7,585.0</b>	-	<b>11,586.0</b>	<b>11,586.0</b>	<b>11,570.0</b>
<b>Total Programme 100-Crop/Livestock (Including Provision by Law)</b>	-	<b>7,585.0</b>	<b>11,586.0</b>	<b>11,586.0</b>	<b>11,570.0</b>

### Sub Programme 20-Crop/Livestock Production

#### Activity 0199-Grants for JAS Pensions

28 Retirement Benefits	7,585.0	-	11,586.0	11,586.0	11,570.0
<b>Total Activity 0199-Grants for JAS Pensions</b>	<b>7,585.0</b>	-	<b>11,586.0</b>	<b>11,586.0</b>	<b>11,570.0</b>
<b>Total Activity 0199-Grants for JAS Pensions (Including Provision by Law)</b>	-	<b>7,585.0</b>	<b>11,586.0</b>	<b>11,586.0</b>	<b>11,570.0</b>

This provision covers the payment to pensioners of the Jamaica Agricultural Society. There are presently fifty (50) persons in receipt of retiring benefits.



## 2012-2013 Jamaica Budget

### Head 2019 - Pensions

\$'000

<b>Head 2019 - Pensions</b> Budget 1 - Recurrent Function 23 - Transport and Communication Services SubFunction 01 - Rail Transport Programme 550 - Railway Operations
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Actual Expenditure, 2010-2011
<b>20 Jamaica Railway Corporation</b>	<b>147,583.0</b>	-	<b>88,629.0</b>	<b>88,629.0</b>	<b>88,128.0</b>
20 2208 Grant for Railway Pension	147,583.0	-	88,629.0	88,629.0	88,128.0
<b>Total Programme 550-Railway Operations</b>	<b>147,583.0</b>	-	<b>88,629.0</b>	<b>88,629.0</b>	<b>88,128.0</b>
<b>Total Programme 550-Railway Operations (Including Provision by Law)</b>	-	<b>147,583.0</b>	<b>88,629.0</b>	<b>88,629.0</b>	<b>88,128.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>147,583.0</b>	<b>88,629.0</b>	<b>88,629.0</b>	<b>88,128.0</b>

Analysis of Expenditure					
28 Retirement Benefits	147,583.0	-	88,629.0	88,629.0	88,128.0
<b>Total Programme 550-Railway Operations</b>	<b>147,583.0</b>	-	<b>88,629.0</b>	<b>88,629.0</b>	<b>88,128.0</b>
<b>Total Programme 550-Railway Operations (Including Provision by Law)</b>	-	<b>147,583.0</b>	<b>88,629.0</b>	<b>88,629.0</b>	<b>88,128.0</b>

### Sub Programme 20-Jamaica Railway Corporation

#### Activity 2208-Grant for Railway Pension

28 Retirement Benefits	147,583.0	-	88,629.0	88,629.0	88,128.0
<b>Total Activity 2208-Grant for Railway Pension</b>	<b>147,583.0</b>	-	<b>88,629.0</b>	<b>88,629.0</b>	<b>88,128.0</b>
<b>Total Activity 2208-Grant for Railway Pension (Including Provision by Law)</b>	-	<b>147,583.0</b>	<b>88,629.0</b>	<b>88,629.0</b>	<b>88,128.0</b>

This activity is to cover the cost of retirement benefits for former employees of the Jamaica Railway Corporation who were granted pension under the Jamaica Railway Corporation (Pensions) Regulations. There are approximately 960 Jamaica Railway Corporation pensioners.

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## 2012-2013 Jamaica Budget

Head 2041 - Taxpayer Audit and Assessment Department

Head 2041 - Taxpayer Audit and Assessment Department  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
02 Economic and Fiscal Policies and Management	-	-	-	-	1,282,493.0
02 131 Fiscal Policy and Management	-	-	-	-	1,282,493.0
<b>Total Function 01-General Government Services</b>	-	-	-	-	<b>1,282,493.0</b>
<b>Total Budget 1 - Recurrent</b>	-	-	-	-	<b>1,282,493.0</b>
<b>Less Appropriations In Aid</b>	-	-	-	-	<b>25,000.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	-	-	-	<b>1,257,493.0</b>

<b>Analysis of Expenditure</b>					
21	Compensation of Employees	-	-	-	933,074.0
22	Travel Expenses and Subsistence	-	-	-	256,306.0
23	Rental of Property, Machinery and Equipment	-	-	-	42,450.0
24	Public Utility Services	-	-	-	30,840.0
25	Purchases of Other Goods and Services	-	-	-	19,823.0
	<b>Total Budget 01-Recurrent</b>	-	-	-	<b>1,282,493.0</b>
	<b>Less Appropriations In Aid</b>	-	-	-	<b>25,000.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	-	-	<b>1,257,493.0</b>



## 2012-2013 Jamaica Budget

### Head 2041 - Taxpayer Audit and Assessment Department

**Head 2041 - Taxpayer Audit and Assessment Department**  
 Budget 1 - Recurrent  
 Function 01 - General Government Services  
 SubFunction 02 - Economic and Fiscal Policies and Management  
 Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Taxation Administration</b>	-	-	-	-	<b>1,282,493.0</b>
21 0268 Taxpayer Audit and Assessment Department - Direction and Administration	-	-	-	-	1,282,493.0
<b>Total Programme 131-Fiscal Policy and Management</b>	-	-	-	-	<b>1,282,493.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	933,074.0
22	Travel Expenses and Subsistence	-	-	-	256,306.0
23	Rental of Property, Machinery and Equipment	-	-	-	42,450.0
24	Public Utility Services	-	-	-	30,840.0
25	Purchases of Other Goods and Services	-	-	-	19,823.0
	<b>Total Programme 131-Fiscal Policy and Management</b>	-	-	-	<b>1,282,493.0</b>

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## 2012-2013 Jamaica Budget

Head 2042 - Taxpayer Appeals  
Department

\$'000

Head 2042 - Taxpayer Appeals Department  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>02 Economic and Fiscal Policies and Management</b>	-	-	-	-	<b>41,697.0</b>
02 131 Fiscal Policy and Management	-	-	-	-	41,697.0
<b>Total Function 01-General Government Services</b>	-	-	-	-	<b>41,697.0</b>
<b>Total Budget 1 - Recurrent</b>	-	-	-	-	<b>41,697.0</b>

<b>Analysis of Expenditure</b>					
21	Compensation of Employees	-	-	-	29,828.0
22	Travel Expenses and Subsistence	-	-	-	7,023.0
23	Rental of Property, Machinery and Equipment	-	-	-	2,866.0
24	Public Utility Services	-	-	-	762.0
25	Purchases of Other Goods and Services	-	-	-	1,218.0
	<b>Total Budget 01-Recurrent</b>	-	-	-	<b>41,697.0</b>



## 2012-2013 Jamaica Budget

### Head 2042 - Taxpayer Appeals Department

**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

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21</b>	<b>Taxation Administration</b>	-	-	-	-	<b>41,697.0</b>
21	0223 Taxpayer Appeals Department - Direction and Administration	-	-	-	-	41,697.0
<b>Total Programme 131-Fiscal Policy and Management</b>		-	-	-	-	<b>41,697.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	29,828.0
22	Travel Expenses and Subsistence	-	-	-	-	7,023.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	2,866.0
24	Public Utility Services	-	-	-	-	762.0
25	Purchases of Other Goods and Services	-	-	-	-	1,218.0
<b>Total Programme 131-Fiscal Policy and Management</b>		-	-	-	-	<b>41,697.0</b>

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## 2012-2013 Jamaica Budget

Head 2044 - Tax Administration  
Services Department

Head 2044 - Tax Administration Services Department  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>02 Economic and Fiscal Policies and Management</b>	-	-	-	-	<b>472,170.0</b>
02 131 Fiscal Policy and Management	-	-	-	-	472,170.0
<b>Total Function 01-General Government Services</b>	-	-	-	-	<b>472,170.0</b>
<b>Total Budget 1 - Recurrent</b>	-	-	-	-	<b>472,170.0</b>

<b>Analysis of Expenditure</b>					
21	Compensation of Employees	-	-	-	214,167.0
22	Travel Expenses and Subsistence	-	-	-	46,000.0
23	Rental of Property, Machinery and Equipment	-	-	-	24,133.0
24	Public Utility Services	-	-	-	100,474.0
25	Purchases of Other Goods and Services	-	-	-	85,396.0
31	Purchases of Equipment (Capital Goods)	-	-	-	2,000.0
	<b>Total Budget 01-Recurrent</b>	-	-	-	<b>472,170.0</b>



## 2012-2013 Jamaica Budget

### Head 2044 - Tax Administration Services Department

**Head 2044 - Tax Administration Services Department**  
 Budget 1 - Recurrent  
 Function 01 - General Government Services  
 SubFunction 02 - Economic and Fiscal Policies and Management  
 Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Taxation Administration</b>	-	-	-	-	<b>472,170.0</b>
21 0222 Tax Administration Services Department - Direction and Administration	-	-	-	-	472,170.0
<b>Total Programme 131-Fiscal Policy and Management</b>	-	-	-	-	<b>472,170.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	214,167.0
22	Travel Expenses and Subsistence	-	-	-	46,000.0
23	Rental of Property, Machinery and Equipment	-	-	-	24,133.0
24	Public Utility Services	-	-	-	100,474.0
25	Purchases of Other Goods and Services	-	-	-	85,396.0
31	Purchases of Equipment (Capital Goods)	-	-	-	2,000.0
	<b>Total Programme 131-Fiscal Policy and Management</b>	-	-	-	<b>472,170.0</b>

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## 2012-2013 Jamaica Budget

Head 2056 - Tax Administration Jamaica

Head 2056 - Tax Administration Jamaica  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>02 Economic and Fiscal Policies and Management</b>	-	<b>4,201,779.0</b>	<b>4,300,384.0</b>	<b>4,114,699.0</b>	-
02 131 Fiscal Policy and Management	-	4,201,779.0	4,300,384.0	4,114,699.0	-
<b>Total Function 01-General Government Services</b>	-	<b>4,201,779.0</b>	<b>4,300,384.0</b>	<b>4,114,699.0</b>	-
<b>Total Budget 1 - Recurrent</b>	-	<b>4,201,779.0</b>	<b>4,300,384.0</b>	<b>4,114,699.0</b>	-

Analysis of Expenditure						
21	Compensation of Employees	-	2,658,837.0	2,609,622.0	2,459,937.0	-
22	Travel Expenses and Subsistence	-	563,431.0	600,085.0	593,492.0	-
23	Rental of Property, Machinery and Equipment	-	204,720.0	193,058.0	193,058.0	-
24	Public Utility Services	-	244,230.0	235,322.0	235,171.0	-
25	Purchases of Other Goods and Services	-	499,441.0	591,353.0	584,388.0	-
31	Purchases of Equipment (Capital Goods)	-	31,120.0	70,944.0	48,653.0	-
	<b>Total Budget 01-Recurrent</b>	-	<b>4,201,779.0</b>	<b>4,300,384.0</b>	<b>4,114,699.0</b>	-

Tax Administration Jamaica (TAJ) was established under the amendment to the Revenue Administration Act in March 2011. This new body represents a unified domestic Tax Administration consequent on the merger of the Inland Revenue, Taxpayer Audit and Assessment and Tax Administration Services Departments.

The mission of TAJ is to provide excellent service through its highly skilled staff to foster voluntary compliance, contribute to a competitive business environment and facilitate economic growth and development. In order to achieve its mission, TAJ has identified the following strategic objectives:

- maximize tax revenue collections and ensure that the amount collected is accounted for on a timely basis;
- formulate and implement balanced programmes in service, education and enforcement to control tax evasion and engender voluntary compliance;
- continue modernization of the tax collection system through computerization of the tax processes and developing training programmes to improve human resource efficiency;
- improve the quality of service offered to customers.

The responsibilities of Tax Administration Jamaica (TAJ) include the following:

- administering the laws, functions and policies relating to the General Consumption Tax, Asset Tax, Income Tax and the Stamp Duty and Transfer Tax;
- assess and collect stamp duty as well as estate duty on the estates of deceased persons.
- the operations of the Taxpayer Registration Centre;
- the centralization services regarding tax forms, publications, taxpayer assistance and education;
- monitoring the building programme for the establishment of regional revenue services centres and upgrading of revenue departments;
- developing course curricula as well as managing and coordinating courses which should enhance the performance of tax officials in the revenue services;
- making certain large-scale procurements for the revenue services.



## 2012-2013 Jamaica Budget

### Head 2056 - Tax Administration Jamaica

**Head 2056 - Tax Administration Jamaica**  
 Budget 1 - Recurrent  
 Function 01 - General Government Services  
 SubFunction 02 - Economic and Fiscal Policies and Management  
 Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Taxation Administration</b>	-	<b>4,201,779.0</b>	<b>4,300,384.0</b>	<b>4,114,699.0</b>	-
21 0004 Legal Services	-	71,381.0	46,099.0	43,507.0	-
21 0447 Management Services	-	773,186.0	783,518.0	781,560.0	-
21 0551 Commissioner General Secretariat	-	251,340.0	238,071.0	231,479.0	-
21 2507 Operations	-	3,105,872.0	3,232,696.0	3,058,153.0	-
<b>Total Programme 131-Fiscal Policy and Management</b>	-	<b>4,201,779.0</b>	<b>4,300,384.0</b>	<b>4,114,699.0</b>	-

Analysis of Expenditure						
21	Compensation of Employees	-	2,658,837.0	2,609,622.0	2,459,937.0	-
22	Travel Expenses and Subsistence	-	563,431.0	600,085.0	593,492.0	-
23	Rental of Property, Machinery and Equipment	-	204,720.0	193,058.0	193,058.0	-
24	Public Utility Services	-	244,230.0	235,322.0	235,171.0	-
25	Purchases of Other Goods and Services	-	499,441.0	591,353.0	584,388.0	-
31	Purchases of Equipment (Capital Goods)	-	31,120.0	70,944.0	48,653.0	-
	<b>Total Programme 131-Fiscal Policy and Management</b>	-	<b>4,201,779.0</b>	<b>4,300,384.0</b>	<b>4,114,699.0</b>	-

### Sub Programme 21-Taxation Administration

#### Activity 0004-Legal Services

21	Compensation of Employees	-	51,097.0	35,781.0	33,189.0	-
22	Travel Expenses and Subsistence	-	16,449.0	7,623.0	7,623.0	-
23	Rental of Property, Machinery and Equipment	-	-	420.0	420.0	-
24	Public Utility Services	-	120.0	-	-	-
25	Purchases of Other Goods and Services	-	2,445.0	1,951.0	1,951.0	-
31	Purchases of Equipment (Capital Goods)	-	1,270.0	324.0	324.0	-
	<b>Total Activity 0004-Legal Services</b>	-	<b>71,381.0</b>	<b>46,099.0</b>	<b>43,507.0</b>	-

The allocation meets the expenditure associated with the coordination of legal support to Tax Administration Jamaica. The functions of the unit encompass research and advisory matters, legislation, objections, treaty negotiations and litigation matters (Civil and Criminal)

#### Activity 0447-Management Services

21	Compensation of Employees	-	388,522.0	386,267.0	384,309.0	-
22	Travel Expenses and Subsistence	-	86,686.0	85,838.0	85,838.0	-
23	Rental of Property, Machinery and Equipment	-	120,226.0	107,535.0	107,535.0	-
24	Public Utility Services	-	108,843.0	119,470.0	119,470.0	-
25	Purchases of Other Goods and Services	-	53,809.0	81,408.0	81,408.0	-
31	Purchases of Equipment (Capital Goods)	-	15,100.0	3,000.0	3,000.0	-
	<b>Total Activity 0447-Management Services</b>	-	<b>773,186.0</b>	<b>783,518.0</b>	<b>781,560.0</b>	-

This activity reflects the cost of providing financial management, accounting, human resource management, information technology, training, property, procurement services and records management services of Tax Administration Jamaica (TAJ).



## 2012-2013 Jamaica Budget

### Head 2056 - Tax Administration Jamaica

\$'000

**Head 2056 - Tax Administration Jamaica**  
 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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#### Activity 0551-Commissioner General Secretariat

21	Compensation of Employees	-	178,680.0	163,010.0	156,418.0	-
22	Travel Expenses and Subsistence	-	27,847.0	28,963.0	28,963.0	-
23	Rental of Property, Machinery and Equipment	-	11,470.0	12,000.0	12,000.0	-
24	Public Utility Services	-	1,230.0	3,980.0	3,980.0	-
25	Purchases of Other Goods and Services	-	25,763.0	25,118.0	25,118.0	-
31	Purchases of Equipment (Capital Goods)	-	6,350.0	5,000.0	5,000.0	-
<b>Total Activity 0551-Commissioner General Secretariat</b>		-	<b>251,340.0</b>	<b>238,071.0</b>	<b>231,479.0</b>	-

This activity provides general direction and support to all the divisions of the Department in the implementation of domestic tax activities.

#### Activity 2507-Operations

21	Compensation of Employees	-	2,040,538.0	2,024,564.0	1,886,021.0	-
22	Travel Expenses and Subsistence	-	432,449.0	477,661.0	471,068.0	-
23	Rental of Property, Machinery and Equipment	-	73,024.0	73,103.0	73,103.0	-
24	Public Utility Services	-	134,037.0	111,872.0	111,721.0	-
25	Purchases of Other Goods and Services	-	417,424.0	482,876.0	475,911.0	-
31	Purchases of Equipment (Capital Goods)	-	8,400.0	62,620.0	40,329.0	-
<b>Total Activity 2507-Operations</b>		-	<b>3,105,872.0</b>	<b>3,232,696.0</b>	<b>3,058,153.0</b>	-

This provision meets the cost of directing and monitoring operations in the field offices as well as providing feedback to the headquarters in the areas of taxpayer services and registration, taxpayer accounting, collection, enforcement and audit and investigations.

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## 2012-2013 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 02 -Defence Affairs and Services</b>					
00 002 Training	-	202,459.0	326,801.0	239,401.0	88,620.0
00 400 Jamaica Defence Force	-	10,398,545.0	11,254,875.0	9,471,152.0	9,882,983.0
<b>Total Function 02-Defence Affairs and Services</b>	-	<b>10,601,004.0</b>	<b>11,581,676.0</b>	<b>9,710,553.0</b>	<b>9,971,603.0</b>
<b>Function 03 -Public Order and Safety Services</b>					
<b>01 Police</b>	-	<b>1,432,853.0</b>	<b>1,197,446.0</b>	<b>1,167,813.0</b>	<b>1,262,795.0</b>
01 001 Executive Direction and Administration	-	1,165,182.0	966,118.0	941,674.0	1,024,152.0
01 004 Regional and International Cooperation	-	52,970.0	51,850.0	51,850.0	48,950.0
01 327 Prevention and Control of Drug Abuse	-	62,420.0	57,207.0	55,294.0	55,294.0
01 425 Maintenance of Law and Order	-	137,888.0	111,157.0	108,513.0	124,202.0
01 426 Legal Services	-	14,393.0	11,114.0	10,482.0	10,197.0
<b>Total Function 03-Public Order and Safety Services</b>	-	<b>1,432,853.0</b>	<b>1,197,446.0</b>	<b>1,167,813.0</b>	<b>1,262,795.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>12,033,857.0</b>	<b>12,779,122.0</b>	<b>10,878,366.0</b>	<b>11,234,398.0</b>
<b>Less Appropriations In Aid</b>	-	<b>20,000.0</b>	<b>2,644.0</b>	-	-
<b>Net Total Budget 1 - Recurrent</b>	-	<b>12,013,857.0</b>	<b>12,776,478.0</b>	<b>10,878,366.0</b>	<b>11,234,398.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	9,126,088.0	9,578,446.0	8,130,080.0	8,700,000.0
22	Travel Expenses and Subsistence	-	383,498.0	379,009.0	379,009.0	378,266.0
23	Rental of Property, Machinery and Equipment	-	127,820.0	111,030.0	111,030.0	100,972.0
24	Public Utility Services	-	649,436.0	540,108.0	487,718.0	627,887.0
25	Purchases of Other Goods and Services	-	1,415,789.0	1,900,945.0	1,500,945.0	1,196,590.0
30	Grants and Contributions	-	214,957.0	226,716.0	226,716.0	219,819.0
31	Purchases of Equipment (Capital Goods)	-	116,269.0	42,868.0	42,868.0	10,864.0
	<b>Total Budget 01-Recurrent</b>	-	<b>12,033,857.0</b>	<b>12,779,122.0</b>	<b>10,878,366.0</b>	<b>11,234,398.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>20,000.0</b>	<b>2,644.0</b>	-	-
	<b>Net Total Budget 01-Recurrent</b>	-	<b>12,013,857.0</b>	<b>12,776,478.0</b>	<b>10,878,366.0</b>	<b>11,234,398.0</b>

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**).



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>25</b>	<b>Training of Jamaica Defence Force</b>	-	<b>202,459.0</b>	<b>326,801.0</b>	<b>239,401.0</b>	<b>88,620.0</b>
25	1401 Training of Military Personnel	-	194,844.0	319,186.0	231,786.0	81,005.0
25	1402 Training of Civilian Personnel	-	7,615.0	7,615.0	7,615.0	7,615.0
<b>Total Programme 002-Training</b>		-	<b>202,459.0</b>	<b>326,801.0</b>	<b>239,401.0</b>	<b>88,620.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	34,000.0	34,000.0	-
22	Travel Expenses and Subsistence	-	56,944.0	56,944.0	56,944.0	60,944.0
25	Purchases of Other Goods and Services	-	145,515.0	235,857.0	148,457.0	27,676.0
<b>Total Programme 002-Training</b>		-	<b>202,459.0</b>	<b>326,801.0</b>	<b>239,401.0</b>	<b>88,620.0</b>

The cost of training new recruits, local skills-training as well as specialised and advanced training is reflected under this programme.

### Sub Programme 25-Training of Jamaica Defence Force

#### Activity 1401-Training of Military Personnel

21	Compensation of Employees	-	-	34,000.0	34,000.0	-
22	Travel Expenses and Subsistence	-	56,944.0	56,944.0	56,944.0	60,944.0
25	Purchases of Other Goods and Services	-	137,900.0	228,242.0	140,842.0	20,061.0
<b>Total Activity 1401-Training of Military Personnel</b>		-	<b>194,844.0</b>	<b>319,186.0</b>	<b>231,786.0</b>	<b>81,005.0</b>

This allocation provides for the:

- 1) Basic training of recruits (which is a continuing full-time 14 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	7,615.0	7,615.0	7,615.0
<b>Total Activity 1402-Training of Civilian Personnel</b>		-	<b>7,615.0</b>	<b>7,615.0</b>	<b>7,615.0</b>	<b>7,615.0</b>

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



## 2012-2013 Jamaica Budget

Head 2600 - Ministry of National Security

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Military Services</b>	-	<b>7,408,724.0</b>	<b>7,996,977.0</b>	<b>6,718,112.0</b>	<b>7,041,107.0</b>
20 1403 Central Control and Executive Direction	-	945,594.0	960,215.0	863,115.0	1,081,929.0
20 1404 Military Establishment	-	5,399,380.0	5,792,397.0	4,723,287.0	5,053,100.0
20 1405 Civilian Establishment	-	335,425.0	315,425.0	294,790.0	295,843.0
20 1406 National Reserve	-	617,192.0	617,509.0	539,489.0	536,208.0
20 1407 Maintenance of Buildings and Camps	-	-	22,000.0	22,000.0	-
20 1408 Purchase of Ammunition and Maintenance of Weapons	-	-	21,000.0	21,000.0	-
20 1409 Operation and Maintenance of Vehicles	-	42,700.0	175,447.0	175,447.0	43,339.0
20 1410 Maintenance of Telecommunication Equipment	-	-	20,055.0	20,055.0	8,181.0
20 1411 JDF Workshop	-	64,183.0	68,679.0	54,679.0	14,218.0
20 8991 Other Maintenance and Stores	-	4,250.0	4,250.0	4,250.0	8,289.0
<b>21 Air Wing</b>	-	<b>586,363.0</b>	<b>641,613.0</b>	<b>594,321.0</b>	<b>518,872.0</b>
21 1403 Central Control and Executive Direction	-	372,515.0	372,431.0	337,581.0	357,084.0
21 1404 Military Establishment	-	124,557.0	115,729.0	115,729.0	86,587.0
21 1405 Civilian Establishment	-	12,291.0	12,291.0	9,849.0	9,849.0
21 1413 Operation and Maintenance of Aircraft	-	50,000.0	112,662.0	112,662.0	32,926.0
21 1414 Air Wing Workshop	-	27,000.0	28,500.0	18,500.0	32,426.0
<b>22 Coast Guard</b>	-	<b>602,631.0</b>	<b>750,825.0</b>	<b>682,799.0</b>	<b>626,388.0</b>
22 1403 Central Control and Executive Direction	-	489,149.0	489,051.0	452,825.0	476,539.0
22 1404 Military Establishment	-	14,537.0	13,493.0	13,493.0	82,356.0
22 1405 Civilian Establishment	-	1,050.0	1,050.0	1,050.0	1,050.0
22 1415 Operation and Maintenance of Ships	-	96,770.0	246,106.0	214,306.0	65,176.0
22 8991 Other Maintenance and Stores	-	1,125.0	1,125.0	1,125.0	1,267.0
<b>23 Engineering Services</b>	-	<b>1,755,791.0</b>	<b>1,829,744.0</b>	<b>1,440,204.0</b>	<b>1,660,897.0</b>
23 1404 Military Establishment	-	1,446,116.0	1,558,920.0	1,205,332.0	1,410,156.0
23 1405 Civilian Establishment	-	203,625.0	203,625.0	189,573.0	189,573.0
23 1407 Maintenance of Buildings and Camps	-	30,000.0	-	-	11,031.0
23 1416 Mechanical Engineering	-	13,550.0	5,073.0	5,073.0	9,911.0
23 1417 Civil Engineering	-	62,500.0	62,126.0	40,226.0	40,226.0
<b>24 Paramilitary Forces</b>	-	<b>45,036.0</b>	<b>35,716.0</b>	<b>35,716.0</b>	<b>35,719.0</b>
24 1418 Jamaica Combined Cadet Force	-	45,036.0	35,716.0	35,716.0	35,719.0
<b>Total Programme 400-Jamaica Defence Force</b>	-	<b>10,398,545.0</b>	<b>11,254,875.0</b>	<b>9,471,152.0</b>	<b>9,882,983.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	8,632,136.0	9,121,529.0	7,699,994.0	8,210,000.0
22	Travel Expenses and Subsistence	-	166,281.0	163,056.0	163,056.0	159,056.0
23	Rental of Property, Machinery and Equipment	-	8,763.0	1,500.0	1,500.0	200.0
24	Public Utility Services	-	569,769.0	470,716.0	421,128.0	554,243.0
25	Purchases of Other Goods and Services	-	974,185.0	1,427,035.0	1,114,435.0	919,401.0
30	Grants and Contributions	-	536.0	35,716.0	35,716.0	35,719.0
31	Purchases of Equipment (Capital Goods)	-	46,875.0	35,323.0	35,323.0	4,364.0
<b>Total Programme 400-Jamaica Defence Force</b>	-	-	<b>10,398,545.0</b>	<b>11,254,875.0</b>	<b>9,471,152.0</b>	<b>9,882,983.0</b>

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



## 2012-2013 Jamaica Budget

Head 2600 - Ministry of National Security

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 20-Military Services

#### Activity 1403-Central Control and Executive Direction

21	Compensation of Employees	-	596,456.0	639,690.0	542,590.0	599,646.0
22	Travel Expenses and Subsistence	-	149,257.0	147,257.0	147,257.0	147,257.0
24	Public Utility Services	-	162,775.0	140,199.0	140,199.0	134,417.0
25	Purchases of Other Goods and Services	-	37,106.0	33,069.0	33,069.0	200,609.0
	<b>Total Activity 1403-Central Control and Executive Direction</b>	-	<b>945,594.0</b>	<b>960,215.0</b>	<b>863,115.0</b>	<b>1,081,929.0</b>

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

#### Activity 1404-Military Establishment

21	Compensation of Employees	-	4,867,666.0	5,200,423.0	4,366,213.0	4,693,161.0
23	Rental of Property, Machinery and Equipment	-	1,000.0	1,000.0	1,000.0	-
24	Public Utility Services	-	66,052.0	30,052.0	30,052.0	40,368.0
25	Purchases of Other Goods and Services	-	453,462.0	554,797.0	319,897.0	318,071.0
31	Purchases of Equipment (Capital Goods)	-	11,200.0	6,125.0	6,125.0	1,500.0
	<b>Total Activity 1404-Military Establishment</b>	-	<b>5,399,380.0</b>	<b>5,792,397.0</b>	<b>4,723,287.0</b>	<b>5,053,100.0</b>

This provision meets the costs of maintaining the 1<sup>st</sup> and 2<sup>nd</sup> 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	-	316,626.0	296,626.0	275,991.0	275,991.0
22	Travel Expenses and Subsistence	-	15,799.0	15,799.0	15,799.0	11,799.0
25	Purchases of Other Goods and Services	-	3,000.0	3,000.0	3,000.0	8,053.0
	<b>Total Activity 1405-Civilian Establishment</b>	-	<b>335,425.0</b>	<b>315,425.0</b>	<b>294,790.0</b>	<b>295,843.0</b>

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

#### Activity 1406-National Reserve

21	Compensation of Employees	-	584,002.0	584,002.0	505,982.0	511,420.0
24	Public Utility Services	-	2,262.0	2,262.0	2,262.0	12,262.0
25	Purchases of Other Goods and Services	-	30,928.0	31,245.0	31,245.0	12,526.0
	<b>Total Activity 1406-National Reserve</b>	-	<b>617,192.0</b>	<b>617,509.0</b>	<b>539,489.0</b>	<b>536,208.0</b>

The National Reserve (3<sup>rd</sup> 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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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1409-Operation and Maintenance of Vehicles</b>					
25	Purchases of Other Goods and Services	-	42,700.0	175,447.0	43,339.0
<b>Total Activity 1409-Operation and Maintenance of Vehicles</b>		-	<b>42,700.0</b>	<b>175,447.0</b>	<b>43,339.0</b>

This activity covers the maintenance of service vehicles.

### Activity 1411-JDF Workshop

25	Purchases of Other Goods and Services	-	38,933.0	42,929.0	14,218.0
31	Purchases of Equipment (Capital Goods)	-	25,250.0	25,750.0	-
<b>Total Activity 1411-JDF Workshop</b>		-	<b>64,183.0</b>	<b>68,679.0</b>	<b>14,218.0</b>

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	-	4,000.0	4,000.0	7,721.0
31	Purchases of Equipment (Capital Goods)	-	250.0	250.0	568.0
<b>Total Activity 8991-Other Maintenance and Stores</b>		-	<b>4,250.0</b>	<b>4,250.0</b>	<b>8,289.0</b>

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	-	372,515.0	372,431.0	357,084.0
<b>Total Activity 1403-Central Control and Executive Direction</b>		-	<b>372,515.0</b>	<b>372,431.0</b>	<b>357,084.0</b>

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

### Activity 1404-Military Establishment

23	Rental of Property, Machinery and Equipment	-	5,000.0	-	-
24	Public Utility Services	-	96,762.0	93,762.0	73,762.0
25	Purchases of Other Goods and Services	-	22,795.0	21,967.0	12,825.0
<b>Total Activity 1404-Military Establishment</b>		-	<b>124,557.0</b>	<b>115,729.0</b>	<b>86,587.0</b>

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



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 1405-Civilian Establishment

21	Compensation of Employees	-	12,291.0	12,291.0	9,849.0	9,849.0
<b>Total Activity 1405-Civilian Establishment</b>		-	<b>12,291.0</b>	<b>12,291.0</b>	<b>9,849.0</b>	<b>9,849.0</b>

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	-	50,000.0	112,662.0	112,662.0	32,926.0
<b>Total Activity 1413-Operation and Maintenance of Aircraft</b>		-	<b>50,000.0</b>	<b>112,662.0</b>	<b>112,662.0</b>	<b>32,926.0</b>

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	-	27,000.0	28,500.0	18,500.0	32,426.0
<b>Total Activity 1414-Air Wing Workshop</b>		-	<b>27,000.0</b>	<b>28,500.0</b>	<b>18,500.0</b>	<b>32,426.0</b>

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	-	489,149.0	489,051.0	452,825.0	476,539.0
<b>Total Activity 1403-Central Control and Executive Direction</b>		-	<b>489,149.0</b>	<b>489,051.0</b>	<b>452,825.0</b>	<b>476,539.0</b>

The Jamaica Defence Force (**JDF**) Coast Guard is responsible for surveillance and security of Jamaica's coastal waters. 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	576.0
25	Purchases of Other Goods and Services	-	13,961.0	12,917.0	12,917.0	81,780.0
<b>Total Activity 1404-Military Establishment</b>		-	<b>14,537.0</b>	<b>13,493.0</b>	<b>13,493.0</b>	<b>82,356.0</b>

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

### Activity 1405-Civilian Establishment

21	Compensation of Employees	-	1,050.0	1,050.0	1,050.0	1,050.0
<b>Total Activity 1405-Civilian Establishment</b>		-	<b>1,050.0</b>	<b>1,050.0</b>	<b>1,050.0</b>	<b>1,050.0</b>

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



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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011	
<b>Activity 1415-Operation and Maintenance of Ships</b>						
25	Purchases of Other Goods and Services	-	96,770.0	246,106.0	214,306.0	65,176.0
<b>Total Activity 1415-Operation and Maintenance of Ships</b>		-	<b>96,770.0</b>	<b>246,106.0</b>	<b>214,306.0</b>	<b>65,176.0</b>

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)	-	1,125.0	1,125.0	1,125.0	1,267.0
<b>Total Activity 8991-Other Maintenance and Stores</b>		-	<b>1,125.0</b>	<b>1,125.0</b>	<b>1,125.0</b>	<b>1,267.0</b>

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	-	1,168,620.0	1,322,340.0	1,018,340.0	1,095,687.0
24	Public Utility Services	-	241,036.0	203,865.0	154,277.0	292,858.0
25	Purchases of Other Goods and Services	-	36,460.0	32,715.0	32,715.0	21,611.0
<b>Total Activity 1404-Military Establishment</b>		-	<b>1,446,116.0</b>	<b>1,558,920.0</b>	<b>1,205,332.0</b>	<b>1,410,156.0</b>

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

### Activity 1405-Civilian Establishment

21	Compensation of Employees	-	203,625.0	203,625.0	189,573.0	189,573.0
<b>Total Activity 1405-Civilian Establishment</b>		-	<b>203,625.0</b>	<b>203,625.0</b>	<b>189,573.0</b>	<b>189,573.0</b>

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	-	30,000.0	-	-	11,031.0
<b>Total Activity 1407-Maintenance of Buildings and Camps</b>		-	<b>30,000.0</b>	-	-	<b>11,031.0</b>

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

### Activity 1416-Mechanical Engineering

23	Rental of Property, Machinery and Equipment	-	2,500.0	500.0	500.0	200.0
25	Purchases of Other Goods and Services	-	2,500.0	2,500.0	2,500.0	8,682.0
31	Purchases of Equipment (Capital Goods)	-	8,550.0	2,073.0	2,073.0	1,029.0
<b>Total Activity 1416-Mechanical Engineering</b>		-	<b>13,550.0</b>	<b>5,073.0</b>	<b>5,073.0</b>	<b>9,911.0</b>

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



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1417-Civil Engineering</b>					
25	Purchases of Other Goods and Services	-	62,500.0	62,126.0	40,226.0
<b>Total Activity 1417-Civil Engineering</b>		-	<b>62,500.0</b>	<b>62,126.0</b>	<b>40,226.0</b>

This activity provides for the implementation of infrastructure projects.

### Sub Programme 24-Paramilitary Forces

#### Activity 1418-Jamaica Combined Cadet Force

21	Compensation of Employees	-	20,136.0	-	-
22	Travel Expenses and Subsistence	-	1,225.0	-	-
23	Rental of Property, Machinery and Equipment	-	263.0	-	-
24	Public Utility Services	-	306.0	-	-
25	Purchases of Other Goods and Services	-	22,070.0	-	-
30	Grants and Contributions	-	536.0	35,716.0	35,716.0
31	Purchases of Equipment (Capital Goods)	-	500.0	-	-
<b>Total Activity 1418-Jamaica Combined Cadet Force</b>		-	<b>45,036.0</b>	<b>35,716.0</b>	<b>35,719.0</b>

This provision is to meet the cost of salaries and other expenses of the Jamaica Combined Cadet Force.



## 2012-2013 Jamaica Budget

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**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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>1,143,334.0</b>	<b>952,393.0</b>	<b>928,892.0</b>	<b>1,001,738.0</b>
01 0001 Direction and Management	-	76,239.0	52,589.0	51,442.0	47,325.0
01 0002 Financial Management and Accounting Services	-	114,775.0	70,743.0	67,524.0	84,857.0
01 0003 Human Resource Management and Other Support Services	-	362,602.0	322,981.0	319,030.0	341,514.0
01 0279 Administration of Internal Audit	-	54,224.0	55,509.0	53,638.0	88,286.0
01 1430 Witness Protection Programme	-	174,113.0	180,714.0	176,231.0	161,703.0
01 1520 Computerisation	-	67,824.0	27,662.0	26,968.0	39,789.0
01 1573 Policy Direction	-	245,781.0	192,655.0	185,423.0	186,199.0
01 1592 Modernisation Initiatives and Special Projects	-	13,536.0	18,763.0	18,763.0	21,835.0
01 1597 Police Civilian Oversight	-	34,240.0	30,777.0	29,873.0	30,230.0
<b>02 Planning and Development</b>	-	<b>21,848.0</b>	<b>13,725.0</b>	<b>12,782.0</b>	<b>22,414.0</b>
02 0701 Planning, Monitoring and Evaluation	-	21,848.0	13,725.0	12,782.0	22,414.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>1,165,182.0</b>	<b>966,118.0</b>	<b>941,674.0</b>	<b>1,024,152.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	409,754.0	354,044.0	332,402.0	427,118.0
22	Travel Expenses and Subsistence	-	142,675.0	142,360.0	142,360.0	142,163.0
23	Rental of Property, Machinery and Equipment	-	113,585.0	104,713.0	104,713.0	96,633.0
24	Public Utility Services	-	76,186.0	63,161.0	60,359.0	66,916.0
25	Purchases of Other Goods and Services	-	203,233.0	160,278.0	160,278.0	152,372.0
30	Grants and Contributions	-	161,451.0	139,150.0	139,150.0	135,150.0
31	Purchases of Equipment (Capital Goods)	-	58,298.0	2,412.0	2,412.0	3,800.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>1,165,182.0</b>	<b>966,118.0</b>	<b>941,674.0</b>	<b>1,024,152.0</b>

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

### Sub Programme 01-General Administration

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	29,049.0	26,178.0	25,031.0	33,372.0
22	Travel Expenses and Subsistence	-	9,862.0	5,113.0	5,113.0	5,113.0
24	Public Utility Services	-	2,300.0	1,950.0	1,950.0	1,200.0
25	Purchases of Other Goods and Services	-	14,304.0	10,348.0	10,348.0	2,640.0
30	Grants and Contributions	-	10,000.0	9,000.0	9,000.0	5,000.0
31	Purchases of Equipment (Capital Goods)	-	10,724.0	-	-	-
	<b>Total Activity 0001-Direction and Management</b>	-	<b>76,239.0</b>	<b>52,589.0</b>	<b>51,442.0</b>	<b>47,325.0</b>

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 and its Agencies.



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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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0002-Financial Management and Accounting Services</b>					
21	Compensation of Employees	-	79,886.0	53,546.0	67,268.0
22	Travel Expenses and Subsistence	-	17,335.0	7,966.0	7,966.0
24	Public Utility Services	-	1,200.0	1,020.0	900.0
25	Purchases of Other Goods and Services	-	12,385.0	8,211.0	8,723.0
31	Purchases of Equipment (Capital Goods)	-	3,969.0	-	-
<b>Total Activity 0002-Financial Management and Accounting Services</b>		-	<b>114,775.0</b>	<b>70,743.0</b>	<b>84,857.0</b>

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

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

21	Compensation of Employees	-	70,249.0	64,409.0	81,554.0
22	Travel Expenses and Subsistence	-	22,233.0	18,965.0	18,787.0
23	Rental of Property, Machinery and Equipment	-	103,600.0	98,337.0	90,000.0
24	Public Utility Services	-	50,339.0	42,740.0	49,250.0
25	Purchases of Other Goods and Services	-	84,786.0	73,613.0	74,523.0
30	Grants and Contributions	-	16,000.0	24,100.0	24,100.0
31	Purchases of Equipment (Capital Goods)	-	15,395.0	817.0	3,300.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>362,602.0</b>	<b>322,981.0</b>	<b>341,514.0</b>

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	-	29,111.0	24,297.0	57,281.0
22	Travel Expenses and Subsistence	-	18,669.0	27,992.0	27,735.0
24	Public Utility Services	-	352.0	335.0	385.0
25	Purchases of Other Goods and Services	-	4,379.0	2,885.0	2,885.0
31	Purchases of Equipment (Capital Goods)	-	1,713.0	-	-
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>54,224.0</b>	<b>55,509.0</b>	<b>88,286.0</b>

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

### Activity 1430-Witness Protection Programme

21	Compensation of Employees	-	38,515.0	53,754.0	52,073.0
22	Travel Expenses and Subsistence	-	19,357.0	19,715.0	19,716.0
23	Rental of Property, Machinery and Equipment	-	6,360.0	3,082.0	3,082.0
24	Public Utility Services	-	2,640.0	4,002.0	1,200.0
25	Purchases of Other Goods and Services	-	5,540.0	16,566.0	3,632.0
30	Grants and Contributions	-	99,701.0	82,000.0	82,000.0
31	Purchases of Equipment (Capital Goods)	-	2,000.0	1,595.0	-
<b>Total Activity 1430-Witness Protection Programme</b>		-	<b>174,113.0</b>	<b>180,714.0</b>	<b>161,703.0</b>

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



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1520-Computerisation</b>					
21	Compensation of Employees	-	9,699.0	8,332.0	8,638.0
22	Travel Expenses and Subsistence	-	7,800.0	2,270.0	2,538.0
23	Rental of Property, Machinery and Equipment	-	100.0	100.0	500.0
24	Public Utility Services	-	9,500.0	4,060.0	6,560.0
25	Purchases of Other Goods and Services	-	29,575.0	12,900.0	21,553.0
31	Purchases of Equipment (Capital Goods)	-	11,150.0	-	-
<b>Total Activity 1520-Computerisation</b>		-	<b>67,824.0</b>	<b>27,662.0</b>	<b>39,789.0</b>

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

### Activity 1573-Policy Direction

21	Compensation of Employees	-	108,798.0	88,137.0	81,905.0
22	Travel Expenses and Subsistence	-	38,898.0	45,988.0	47,097.0
24	Public Utility Services	-	6,794.0	5,752.0	4,119.0
25	Purchases of Other Goods and Services	-	43,989.0	28,728.0	29,028.0
30	Grants and Contributions	-	35,750.0	24,050.0	24,050.0
31	Purchases of Equipment (Capital Goods)	-	11,552.0	-	-
<b>Total Activity 1573-Policy Direction</b>		-	<b>245,781.0</b>	<b>192,655.0</b>	<b>186,199.0</b>

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

### Activity 1592-Modernisation Initiatives and Special Projects

21	Compensation of Employees	-	7,853.0	10,346.0	10,916.0
22	Travel Expenses and Subsistence	-	3,860.0	4,600.0	4,557.0
24	Public Utility Services	-	245.0	200.0	200.0
25	Purchases of Other Goods and Services	-	1,428.0	3,617.0	6,162.0
31	Purchases of Equipment (Capital Goods)	-	150.0	-	-
<b>Total Activity 1592-Modernisation Initiatives and Special Projects</b>		-	<b>13,536.0</b>	<b>18,763.0</b>	<b>21,835.0</b>

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	-	17,780.0	14,906.0	14,002.0
22	Travel Expenses and Subsistence	-	2,460.0	6,553.0	6,553.0
23	Rental of Property, Machinery and Equipment	-	3,525.0	3,194.0	3,051.0
24	Public Utility Services	-	2,720.0	3,006.0	3,006.0
25	Purchases of Other Goods and Services	-	6,555.0	3,118.0	3,118.0
31	Purchases of Equipment (Capital Goods)	-	1,200.0	-	500.0
<b>Total Activity 1597-Police Civilian Oversight</b>		-	<b>34,240.0</b>	<b>30,777.0</b>	<b>30,230.0</b>

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.



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 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 02-Planning and Development

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

21	Compensation of Employees	-	18,814.0	10,139.0	9,196.0	20,109.0
22	Travel Expenses and Subsistence	-	2,201.0	3,198.0	3,198.0	2,101.0
24	Public Utility Services	-	96.0	96.0	96.0	96.0
25	Purchases of Other Goods and Services	-	292.0	292.0	292.0	108.0
31	Purchases of Equipment (Capital Goods)	-	445.0	-	-	-
<b>Total Activity 0701-Planning, Monitoring and Evaluation</b>		<b>-</b>	<b>21,848.0</b>	<b>13,725.0</b>	<b>12,782.0</b>	<b>22,414.0</b>

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



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>08 International Organisations</b>	-	<b>52,970.0</b>	<b>51,850.0</b>	<b>51,850.0</b>	<b>48,950.0</b>
08 0007 Membership Fees, Grants and Contributions	-	52,970.0	51,850.0	51,850.0	48,950.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>52,970.0</b>	<b>51,850.0</b>	<b>51,850.0</b>	<b>48,950.0</b>

Analysis of Expenditure					
30	Grants and Contributions	-	52,970.0	51,850.0	48,950.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>52,970.0</b>	<b>51,850.0</b>	<b>48,950.0</b>

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

### Sub Programme 08-International Organisations

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

30	Grants and Contributions	-	52,970.0	51,850.0	48,950.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>52,970.0</b>	<b>51,850.0</b>	<b>48,950.0</b>

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	\$12,070.0
• Inter American Drug Abuse Commission – CICAD	\$ 900.0
• CARICOM Secretariat	<u>\$40,000.0</u>
	<b>\$52,970.0</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Control and Investigation of Drug Trafficking</b>	-	<b>62,420.0</b>	<b>57,207.0</b>	<b>55,294.0</b>	<b>55,294.0</b>
21 1571 Caribbean Regional Drug Training Centre	-	62,420.0	57,207.0	55,294.0	55,294.0
<b>Total Programme 327-Prevention and Control of Drug Abuse</b>	-	<b>62,420.0</b>	<b>57,207.0</b>	<b>55,294.0</b>	<b>55,294.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	29,655.0	27,018.0	25,105.0	25,105.0
22	Travel Expenses and Subsistence	-	4,607.0	4,035.0	4,035.0	4,035.0
24	Public Utility Services	-	1,108.0	4,224.0	4,224.0	4,224.0
25	Purchases of Other Goods and Services	-	24,300.0	20,430.0	20,430.0	20,430.0
31	Purchases of Equipment (Capital Goods)	-	2,750.0	1,500.0	1,500.0	1,500.0
	<b>Total Programme 327-Prevention and Control of Drug Abuse</b>	-	<b>62,420.0</b>	<b>57,207.0</b>	<b>55,294.0</b>	<b>55,294.0</b>

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	-	29,655.0	27,018.0	25,105.0	25,105.0
22	Travel Expenses and Subsistence	-	4,607.0	4,035.0	4,035.0	4,035.0
24	Public Utility Services	-	1,108.0	4,224.0	4,224.0	4,224.0
25	Purchases of Other Goods and Services	-	24,300.0	20,430.0	20,430.0	20,430.0
31	Purchases of Equipment (Capital Goods)	-	2,750.0	1,500.0	1,500.0	1,500.0
	<b>Total Activity 1571-Caribbean Regional Drug Training Centre</b>	-	<b>62,420.0</b>	<b>57,207.0</b>	<b>55,294.0</b>	<b>55,294.0</b>

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



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Central Control and Direction</b>	-	<b>137,888.0</b>	<b>111,157.0</b>	<b>108,513.0</b>	<b>124,202.0</b>
20 1428 Public Affairs and Communications	-	72,724.0	59,432.0	59,432.0	78,704.0
20 1429 Private Security Regulation Authority	-	65,164.0	51,725.0	49,081.0	45,498.0
<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>137,888.0</b>	<b>111,157.0</b>	<b>108,513.0</b>	<b>124,202.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	45,496.0	35,023.0	32,379.0	31,476.0
22	Travel Expenses and Subsistence	-	10,362.0	10,702.0	10,702.0	10,270.0
23	Rental of Property, Machinery and Equipment	-	5,472.0	4,817.0	4,817.0	4,139.0
24	Public Utility Services	-	2,098.0	1,757.0	1,757.0	1,757.0
25	Purchases of Other Goods and Services	-	66,554.0	55,225.0	55,225.0	75,360.0
31	Purchases of Equipment (Capital Goods)	-	7,906.0	3,633.0	3,633.0	1,200.0
	<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>137,888.0</b>	<b>111,157.0</b>	<b>108,513.0</b>	<b>124,202.0</b>

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	-	7,435.0	5,278.0	5,278.0	5,278.0
22	Travel Expenses and Subsistence	-	3,558.0	2,402.0	2,402.0	2,402.0
24	Public Utility Services	-	1,212.0	871.0	871.0	871.0
25	Purchases of Other Goods and Services	-	58,913.0	49,048.0	49,048.0	70,153.0
31	Purchases of Equipment (Capital Goods)	-	1,606.0	1,833.0	1,833.0	-
	<b>Total Activity 1428-Public Affairs and Communications</b>	-	<b>72,724.0</b>	<b>59,432.0</b>	<b>59,432.0</b>	<b>78,704.0</b>

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

#### Activity 1429-Private Security Regulation Authority

21	Compensation of Employees	-	38,061.0	29,745.0	27,101.0	26,198.0
22	Travel Expenses and Subsistence	-	6,804.0	8,300.0	8,300.0	7,868.0
23	Rental of Property, Machinery and Equipment	-	5,472.0	4,817.0	4,817.0	4,139.0
24	Public Utility Services	-	886.0	886.0	886.0	886.0
25	Purchases of Other Goods and Services	-	7,641.0	6,177.0	6,177.0	5,207.0
31	Purchases of Equipment (Capital Goods)	-	6,300.0	1,800.0	1,800.0	1,200.0
	<b>Total Activity 1429-Private Security Regulation Authority</b>	-	<b>65,164.0</b>	<b>51,725.0</b>	<b>49,081.0</b>	<b>45,498.0</b>

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

The activity includes an **Appropriations-In-Aid** component of **\$20m** to offset expenditure for salary, goods and services and equipment (Capital Goods).



## 2012-2013 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 426 - Legal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>25 Legal Services to Government and Government Officers</b>	-	<b>14,393.0</b>	<b>11,114.0</b>	<b>10,482.0</b>	<b>10,197.0</b>
25 1596 Legal Affairs Unit	-	14,393.0	11,114.0	10,482.0	10,197.0
<b>Total Programme 426-Legal Services</b>	-	<b>14,393.0</b>	<b>11,114.0</b>	<b>10,482.0</b>	<b>10,197.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	9,047.0	6,832.0	6,200.0	6,301.0
22	Travel Expenses and Subsistence	-	2,629.0	1,912.0	1,912.0	1,798.0
24	Public Utility Services	-	275.0	250.0	250.0	747.0
25	Purchases of Other Goods and Services	-	2,002.0	2,120.0	2,120.0	1,351.0
31	Purchases of Equipment (Capital Goods)	-	440.0	-	-	-
	<b>Total Programme 426-Legal Services</b>	-	<b>14,393.0</b>	<b>11,114.0</b>	<b>10,482.0</b>	<b>10,197.0</b>

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

#### Activity 1596-Legal Affairs Unit

21	Compensation of Employees	-	9,047.0	6,832.0	6,200.0	6,301.0
22	Travel Expenses and Subsistence	-	2,629.0	1,912.0	1,912.0	1,798.0
24	Public Utility Services	-	275.0	250.0	250.0	747.0
25	Purchases of Other Goods and Services	-	2,002.0	2,120.0	2,120.0	1,351.0
31	Purchases of Equipment (Capital Goods)	-	440.0	-	-	-
	<b>Total Activity 1596-Legal Affairs Unit</b>	-	<b>14,393.0</b>	<b>11,114.0</b>	<b>10,482.0</b>	<b>10,197.0</b>

This 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.

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## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 02 -Defence Affairs and Services</b>					
00 005 Disaster Management	-	-	-	-	6,500.0
00 400 Jamaica Defence Force	-	315,000.0	343,830.0	280,430.0	160,000.0
<b>Total Function 02-Defence Affairs and Services</b>	-	<b>315,000.0</b>	<b>343,830.0</b>	<b>280,430.0</b>	<b>166,500.0</b>
<b>Function 03 -Public Order and Safety Services</b>					
<b>01 Police</b>	-	<b>1,021,000.0</b>	<b>940,200.0</b>	<b>750,000.0</b>	<b>863,389.0</b>
01 005 Disaster Management	-	-	-	-	19,500.0
01 425 Maintenance of Law and Order	-	1,021,000.0	940,200.0	750,000.0	843,889.0
<b>03 Correctional Services</b>	-	<b>123,910.0</b>	<b>146,800.0</b>	<b>146,800.0</b>	<b>331,000.0</b>
03 002 Training	-	-	3,000.0	3,000.0	-
03 010 Assistance to Public Sector and Other Bodies	-	44,910.0	14,000.0	12,000.0	12,000.0
03 428 Adult Institutions	-	29,000.0	39,800.0	39,800.0	43,025.0
03 429 Juvenile Institutions	-	50,000.0	90,000.0	92,000.0	275,975.0
<b>Total Function 03-Public Order and Safety Services</b>	-	<b>1,144,910.0</b>	<b>1,087,000.0</b>	<b>896,800.0</b>	<b>1,194,389.0</b>
<b>Total Budget 2 - Capital A</b>	-	<b>1,459,910.0</b>	<b>1,430,830.0</b>	<b>1,177,230.0</b>	<b>1,360,889.0</b>
<b>Less Appropriations In Aid</b>	-	<b>951,000.0</b>	<b>500,000.0</b>	<b>500,000.0</b>	<b>500,689.0</b>
<b>Net Total Budget 2 - Capital A</b>	-	<b>508,910.0</b>	<b>930,830.0</b>	<b>677,230.0</b>	<b>860,200.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	14,000.0	12,000.0	-
31	Purchases of Equipment (Capital Goods)	-	776,400.0	529,330.0	275,730.0	312,714.0
32	Land and Structures	-	638,600.0	887,500.0	889,500.0	1,036,175.0
33	Financial Investments	-	44,910.0	-	-	12,000.0
	<b>Total Budget 02-Capital A</b>	-	<b>1,459,910.0</b>	<b>1,430,830.0</b>	<b>1,177,230.0</b>	<b>1,360,889.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>951,000.0</b>	<b>500,000.0</b>	<b>500,000.0</b>	<b>500,689.0</b>
	<b>Net Total Budget 02-Capital A</b>	-	<b>508,910.0</b>	<b>930,830.0</b>	<b>677,230.0</b>	<b>860,200.0</b>

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** represent projected inflows from Traffic Ticket Fines (**\$921m**) and Correctional Services Production Company (COSPROD) - **\$30m**.



## 2012-2013 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security  
Budget 2 - Capital A  
Function 02 - Defence Affairs and Services  
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>32 Tropical Storm Nicole</b>	-	-	-	-	<b>6,500.0</b>
32 1419 Repairs and Improvements to Service Buildings	-	-	-	-	6,500.0
<b>Total Programme 005-Disaster Management</b>	-	-	-	-	<b>6,500.0</b>

Analysis of Expenditure					
32	Land and Structures	-	-	-	6,500.0
	<b>Total Programme 005-Disaster Management</b>	-	-	-	<b>6,500.0</b>



## 2012-2013 Jamaica Budget

Head 2600A - Ministry of National Security

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Military Services</b>	-	<b>87,400.0</b>	<b>233,830.0</b>	<b>170,430.0</b>	-
20 1419 Repairs and Improvements to Service Buildings	-	10,000.0	-	-	-
20 1420 Repairs and Improvements to Residential Buildings	-	40,000.0	44,700.0	44,700.0	-
20 1421 Purchase of Weapons and Ammunition	-	37,400.0	125,730.0	125,730.0	-
20 1422 Purchase of Vehicles	-	-	63,400.0	-	-
<b>21 Air Wing</b>	-	<b>124,600.0</b>	-	-	<b>160,000.0</b>
21 1419 Repairs and Improvements to Service Buildings	-	19,600.0	-	-	-
21 1426 Purchase and Overhaul of Air Craft	-	105,000.0	-	-	160,000.0
<b>22 Coast Guard</b>	-	<b>93,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	-
22 1419 Repairs and Improvements to Service Buildings	-	-	10,000.0	10,000.0	-
22 1427 Purchase and Overhaul of Ships	-	93,000.0	-	-	-
<b>23 Engineering Services</b>	-	<b>10,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	-
23 1419 Repairs and Improvements to Service Buildings	-	10,000.0	100,000.0	100,000.0	-
<b>Total Programme 400-Jamaica Defence Force</b>	-	<b>315,000.0</b>	<b>343,830.0</b>	<b>280,430.0</b>	<b>160,000.0</b>

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	235,400.0	189,130.0	125,730.0	160,000.0
32	Land and Structures	-	79,600.0	154,700.0	154,700.0	-
	<b>Total Programme 400-Jamaica Defence Force</b>	-	<b>315,000.0</b>	<b>343,830.0</b>	<b>280,430.0</b>	<b>160,000.0</b>

### Sub Programme 20-Military Services

#### Project 1419-Repairs and Improvements to Service Buildings

32	Land and Structures	-	10,000.0	-	-	-
	<b>Total Project 1419-Repairs and Improvements to Service Buildings</b>	-	<b>10,000.0</b>	-	-	-

This allocation is to facilitate repairs and improvements to service buildings.

#### Project 1420-Repairs and Improvements to Residential Buildings

32	Land and Structures	-	40,000.0	44,700.0	44,700.0	-
	<b>Total Project 1420-Repairs and Improvements to Residential Buildings</b>	-	<b>40,000.0</b>	<b>44,700.0</b>	<b>44,700.0</b>	-

This allocation is to facilitate repairs and improvements to service buildings.

#### Project 1421-Purchase of Weapons and Ammunition

31	Purchases of Equipment (Capital Goods)	-	37,400.0	125,730.0	125,730.0	-
	<b>Total Project 1421-Purchase of Weapons and Ammunition</b>	-	<b>37,400.0</b>	<b>125,730.0</b>	<b>125,730.0</b>	-

This allocation is to facilitate the purchase of weapons and ammunitions for the JDF.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 21-Air Wing

#### Project 1419-Repairs and Improvements to Service Buildings

32	Land and Structures	-	19,600.0	-	-	-
	<b>Total Project 1419-Repairs and Improvements to Service Buildings</b>	-	<b>19,600.0</b>	-	-	-

This allocation is to facilitate repairs and improvements to service buildings

#### Project 1426-Purchase and Overhaul of Air Craft

31	Purchases of Equipment (Capital Goods)	-	105,000.0	-	-	160,000.0
	<b>Total Project 1426-Purchase and Overhaul of Air Craft</b>	-	<b>105,000.0</b>	-	-	<b>160,000.0</b>

The allocation represents the proceeds from the sale of the Eurocopter Fleet which was paid over to the Consolidated Fund. This amount will facilitate the purchase of two (2) Fixed Wing Aircraft for the Jamaica Military Aviation School.

### Sub Programme 22-Coast Guard

#### Project 1427-Purchase and Overhaul of Ships

31	Purchases of Equipment (Capital Goods)	-	93,000.0	-	-	-
	<b>Total Project 1427-Purchase and Overhaul of Ships</b>	-	<b>93,000.0</b>	-	-	-

This allocation is to purchase tools and other equipment for the overhaul of ships. It includes **\$9.3m** for the payment of outstanding bills.

### Sub Programme 23-Engineering Services

#### Project 1419-Repairs and Improvements to Service Buildings

32	Land and Structures	-	10,000.0	100,000.0	100,000.0	-
	<b>Total Project 1419-Repairs and Improvements to Service Buildings</b>	-	<b>10,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	-

This allocation is to facilitate repairs and improvements to service buildings.



## 2012-2013 Jamaica Budget

Head 2600A - Ministry of National Security

\$'000

<b>Head 2600A - Ministry of National Security</b> Budget 2 - Capital A Function 03 - Public Order and Safety Services SubFunction 01 - Police Programme 005 - Disaster Management
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>32 Tropical Storm Nicole</b>	-	-	-	-	<b>19,500.0</b>
32 1511 Construction and Improvement of Police Stations and other Buildings	-	-	-	-	19,500.0
<b>Total Programme 005-Disaster Management</b>	-	-	-	-	<b>19,500.0</b>

Analysis of Expenditure					
32	Land and Structures	-	-	-	19,500.0
	<b>Total Programme 005-Disaster Management</b>	-	-	-	<b>19,500.0</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>26 Services Division</b>	-	<b>1,021,000.0</b>	<b>940,200.0</b>	<b>750,000.0</b>	<b>843,889.0</b>
26 1423 Purchase of Telecommunication Equipment	-	371,000.0	-	-	689.0
26 1499 Purchase of Other Equipment and Stores	-	-	150,000.0	150,000.0	-
26 1511 Construction and Improvement of Police Stations and other Buildings	-	500,000.0	600,000.0	600,000.0	734,200.0
26 1512 Purchase of Vehicles and Boats	-	150,000.0	190,200.0	-	109,000.0
<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>1,021,000.0</b>	<b>940,200.0</b>	<b>750,000.0</b>	<b>843,889.0</b>

Analysis of Expenditure					
31 Purchases of Equipment (Capital Goods)	-	521,000.0	340,200.0	150,000.0	109,689.0
32 Land and Structures	-	500,000.0	600,000.0	600,000.0	734,200.0
<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>1,021,000.0</b>	<b>940,200.0</b>	<b>750,000.0</b>	<b>843,889.0</b>

### Sub Programme 26-Services Division

#### Project 1423-Purchase of Telecommunication Equipment

31 Purchases of Equipment (Capital Goods)	-	371,000.0	-	-	689.0
<b>Total Project 1423-Purchase of Telecommunication Equipment</b>	-	<b>371,000.0</b>	-	-	<b>689.0</b>

The provision for this activity is to facilitate the purchase of telecommunication equipment for the Jamaica Constabulary Force. The amount represents projected inflows from outstanding Traffic Ticket Fines which is shown as **Appropriations-In-Aid**.

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

32 Land and Structures	-	500,000.0	600,000.0	600,000.0	734,200.0
<b>Total Project 1511-Construction and Improvement of Police Stations and other Buildings</b>	-	<b>500,000.0</b>	<b>600,000.0</b>	<b>600,000.0</b>	<b>734,200.0</b>

This provision covers the cost of construction and rehabilitative works on select police stations island-wide. The amount includes **Appropriations-In-Aid** of \$400m.

#### Project 1512-Purchase of Vehicles and Boats

31 Purchases of Equipment (Capital Goods)	-	150,000.0	190,200.0	-	109,000.0
<b>Total Project 1512-Purchase of Vehicles and Boats</b>	-	<b>150,000.0</b>	<b>190,200.0</b>	-	<b>109,000.0</b>

The provision for this activity is to facilitate the purchase of vehicles for the Jamaica Constabulary Force. The amount represents projected inflows from outstanding Traffic Ticket Fines which is shown as **Appropriations-In-Aid**.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>28 Staff Training College and Seminar Centre</b>	-	-	<b>3,000.0</b>	<b>3,000.0</b>	-
28 1517 Construction and Improvement of Buildings	-	-	3,000.0	3,000.0	-
<b>Total Programme 002-Training</b>	-	-	<b>3,000.0</b>	<b>3,000.0</b>	-

Analysis of Expenditure					
32	Land and Structures	-	-	3,000.0	3,000.0
	<b>Total Programme 002-Training</b>	-	-	<b>3,000.0</b>	<b>3,000.0</b>



## 2012-2013 Jamaica Budget

Head 2600A - Ministry of National Security

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Correctional Services Production Company (COSPROD)</b>	-	<b>44,910.0</b>	<b>14,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
21 1570 Equity Contribution	-	44,910.0	14,000.0	12,000.0	12,000.0
<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	<b>44,910.0</b>	<b>14,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	14,000.0	12,000.0	-
33	Financial Investments	-	44,910.0	-	-	12,000.0
	<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	<b>44,910.0</b>	<b>14,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>

### Sub Programme 21-Correctional Services Production Company (COSPROD)

#### Project 1570-Equity Contribution

21	Compensation of Employees	-	-	14,000.0	12,000.0	-
33	Financial Investments	-	44,910.0	-	-	12,000.0
	<b>Total Project 1570-Equity Contribution</b>	-	<b>44,910.0</b>	<b>14,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>

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 woodworking, welding, brick making and other activities.

The activity includes an Appropriations-In-Aid component of **\$30m** to offset operating expenditure.



## 2012-2013 Jamaica Budget

Head 2600A - Ministry of National Security

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Tower Street Adult Correctional Centre</b>	-	<b>4,500.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	-
20 1517 Construction and Improvement of Buildings	-	4,500.0	15,000.0	15,000.0	-
<b>21 St. Catherine Adult Correctional Centre</b>	-	<b>4,500.0</b>	<b>12,800.0</b>	<b>12,800.0</b>	-
21 1517 Construction and Improvement of Buildings	-	4,500.0	12,800.0	12,800.0	-
<b>23 Equipment and Facilities</b>	-	<b>20,000.0</b>	-	-	<b>43,025.0</b>
23 1421 Purchase of Weapons and Ammunition	-	20,000.0	-	-	-
23 1422 Purchase of Vehicles	-	-	-	-	22,800.0
23 1499 Purchase of Other Equipment and Stores	-	-	-	-	20,225.0
<b>99 Other Correctional Centres</b>	-	-	<b>12,000.0</b>	<b>12,000.0</b>	-
99 1517 Construction and Improvement of Buildings	-	-	12,000.0	12,000.0	-
<b>Total Programme 428-Adult Institutions</b>	-	<b>29,000.0</b>	<b>39,800.0</b>	<b>39,800.0</b>	<b>43,025.0</b>

Analysis of Expenditure					
31	Purchases of Equipment (Capital Goods)	-	20,000.0	-	43,025.0
32	Land and Structures	-	9,000.0	39,800.0	-
	<b>Total Programme 428-Adult Institutions</b>	-	<b>29,000.0</b>	<b>39,800.0</b>	<b>43,025.0</b>

### Sub Programme 20-Tower Street Adult Correctional Centre

#### Project 1517-Construction and Improvement of Buildings

32	Land and Structures	-	4,500.0	15,000.0	15,000.0	-
	<b>Total Project 1517-Construction and Improvement of Buildings</b>	-	<b>4,500.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	-

The allocation is to repair cells and other maintenance services.

### Sub Programme 21-St. Catherine Adult Correctional Centre

#### Project 1517-Construction and Improvement of Buildings

32	Land and Structures	-	4,500.0	12,800.0	12,800.0	-
	<b>Total Project 1517-Construction and Improvement of Buildings</b>	-	<b>4,500.0</b>	<b>12,800.0</b>	<b>12,800.0</b>	-

The allocation is to carry out general repairs to the facility.

### Sub Programme 23-Equipment and Facilities

#### Project 1421-Purchase of Weapons and Ammunition

31	Purchases of Equipment (Capital Goods)	-	20,000.0	-	-	-
	<b>Total Project 1421-Purchase of Weapons and Ammunition</b>	-	<b>20,000.0</b>	-	-	-

The allocation is to facilitate the purchase of weapons and ammunitions.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Correctional and Reform Centres</b>	-	<b>50,000.0</b>	<b>90,000.0</b>	<b>92,000.0</b>	<b>275,975.0</b>
20 1565 Construction and Improvement	-	50,000.0	90,000.0	92,000.0	275,975.0
<b>Total Programme 429-Juvenile Institutions</b>	-	<b>50,000.0</b>	<b>90,000.0</b>	<b>92,000.0</b>	<b>275,975.0</b>

Analysis of Expenditure						
32	Land and Structures	-	50,000.0	90,000.0	92,000.0	275,975.0
<b>Total Programme 429-Juvenile Institutions</b>		-	<b>50,000.0</b>	<b>90,000.0</b>	<b>92,000.0</b>	<b>275,975.0</b>

### Sub Programme 20-Correctional and Reform Centres

#### Project 1565-Construction and Improvement

32	Land and Structures	-	50,000.0	90,000.0	92,000.0	275,975.0
<b>Total Project 1565-Construction and Improvement</b>		-	<b>50,000.0</b>	<b>90,000.0</b>	<b>92,000.0</b>	<b>275,975.0</b>

The allocation provides for the construction and/or renovation of juvenile correctional institutions.

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## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 03 -Public Order and Safety Services</b>					
<b>01 Police</b>	-	<b>1,123,541.0</b>	<b>1,345,204.0</b>	<b>1,109,473.0</b>	<b>698,293.0</b>
01 425 Maintenance of Law and Order	-	1,123,541.0	1,345,204.0	1,109,473.0	698,293.0
<b>03 Correctional Services</b>	-	<b>111,907.0</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>129,203.0</b>
03 429 Juvenile Institutions	-	30,625.0	-	-	-
03 431 Rehabilitation of Offenders	-	81,282.0	80,000.0	80,000.0	129,203.0
<b>Total Function 03-Public Order and Safety Services</b>	-	<b>1,235,448.0</b>	<b>1,425,204.0</b>	<b>1,189,473.0</b>	<b>827,496.0</b>
<b>Function 12 -Other Social and Community Services</b>					
<b>05 Community Development</b>	-	<b>41,051.0</b>	<b>60,636.0</b>	<b>60,636.0</b>	<b>62,535.0</b>
05 477 Community Development Services	-	41,051.0	60,636.0	60,636.0	62,535.0
<b>Total Function 12-Other Social and Community Services</b>	-	<b>41,051.0</b>	<b>60,636.0</b>	<b>60,636.0</b>	<b>62,535.0</b>
<b>Total Budget 3 - Capital B</b>	-	<b>1,276,499.0</b>	<b>1,485,840.0</b>	<b>1,250,109.0</b>	<b>890,031.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	274,138.0	200,284.0	210,987.0	126,188.0
22	Travel Expenses and Subsistence	-	30,018.0	49,674.0	53,674.0	24,575.0
23	Rental of Property, Machinery and Equipment	-	10,692.0	4,016.0	6,016.0	2,126.0
24	Public Utility Services	-	13,843.0	11,448.0	12,448.0	7,364.0
25	Purchases of Other Goods and Services	-	578,944.0	803,991.0	528,557.0	419,661.0
30	Grants and Contributions	-	-	-	-	151,271.0
31	Purchases of Equipment (Capital Goods)	-	345,582.0	412,327.0	434,327.0	153,780.0
32	Land and Structures	-	23,282.0	4,100.0	4,100.0	5,066.0
	<b>Total Budget 03-Capital B</b>	-	<b>1,276,499.0</b>	<b>1,485,840.0</b>	<b>1,250,109.0</b>	<b>890,031.0</b>

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 2012/2013 are indicated below:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Poverty Reduction Programme II - Programme Estimates III	9257	41,051.00	European Union
Community Crime Prevention Programme - Renovation and Refurbishing of Community Centre	9258	2,239.00	Belgium
Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	9316	81,282.00	British Foreign and Commonwealth Office
Citizen Security and Justice Program II(IDB/DFID)	9346	1,078,085.00	Department for International Development Inter American Development Bank
Caribbean Basin Security Initiative	9386	34,800.00	Bureau of International Narcotics and Law Enforcement Affairs
Jamaica National Crime Victimization Survey (JNCVS) 2012	9409	6,000.00	Department for International Development
Jamaica Partners for Peace, Community of Practice	9410	2,417.00	United Nations Development Programme
Support to Metcalfe Project	9414	30,625.00	United Nations Development Programme
<b>TOTAL</b>		<b>1,276,499.00</b>	



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>27 Crime Management and Justice Support</b>	-	<b>1,123,541.0</b>	<b>1,345,204.0</b>	<b>1,109,473.0</b>	<b>698,293.0</b>
27 9254 Jamaica Violence Prevention and Sustainable Development Programme (UNDP)	-	-	4,297.0	52,845.0	124,375.0
27 9258 Community Crime Prevention Programme - Renovation and Refurbishing of Community Centre	-	2,239.0	4,100.0	4,100.0	5,066.0
27 9346 Citizen Security and Justice Program II(IDB/DFID)	-	1,078,085.0	1,114,299.0	830,020.0	568,852.0
27 9383 Community Crime and Violence (Jamaica Crime Observatory)	-	-	20,000.0	20,000.0	-
27 9386 Caribbean Basin Security Initiative	-	34,800.0	202,508.0	202,508.0	-
27 9409 Jamaica National Crime Victimization Survey (JNCVS) 2012	-	6,000.0	-	-	-
27 9410 Jamaica Partners for Peace, Community of Practice	-	2,417.0	-	-	-
<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>1,123,541.0</b>	<b>1,345,204.0</b>	<b>1,109,473.0</b>	<b>698,293.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	259,170.0	177,284.0	126,188.0
22	Travel Expenses and Subsistence	-	21,729.0	39,674.0	24,575.0
23	Rental of Property, Machinery and Equipment	-	8,692.0	2,016.0	2,126.0
24	Public Utility Services	-	8,843.0	6,448.0	7,364.0
25	Purchases of Other Goods and Services	-	530,070.0	730,466.0	227,923.0
30	Grants and Contributions	-	-	-	151,271.0
31	Purchases of Equipment (Capital Goods)	-	295,037.0	385,216.0	153,780.0
32	Land and Structures	-	-	4,100.0	5,066.0
	<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>1,123,541.0</b>	<b>1,345,204.0</b>	<b>698,293.0</b>

### Sub Programme 27-Crime Management and Justice Support

#### Project 9258-Community Crime Prevention Programme - Renovation and Refurbishing of Community Centre

31	Purchases of Equipment (Capital Goods)	-	2,239.0	-	-
32	Land and Structures	-	-	4,100.0	5,066.0
	<b>Total Project 9258-Community Crime Prevention Programme - Renovation and Refurbishing of Community Centre</b>	-	<b>2,239.0</b>	<b>4,100.0</b>	<b>5,066.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Community Crime Prevention Programme - Renovation and Refurbishing of Community Centre
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** Belgium  
**PROJECT AGREEMENT NO** TF094380
- OBJECTIVES OF THE PROJECT**

To establish, equip and furnish the March Pen Computer Laboratory for use by residents.



## 2012-2013 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security  
 Budget 3 - Capital B  
 Function 03 - Public Order and Safety Services  
 SubFunction 01 - Police  
 Programme 425 - Maintenance of Law and Order

5. ORIGINAL DURATION April, 2011 - March, 2012  
 FURTHER EXTENSION

March, 2012 - June, 2012

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

(1) Local Component	
(2) External Component	
Belgium Grants - Foreign	13,000.00
Total	13,000.00
Total (1) + (2)	13,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Completion of computer laboratory, furnishing, provision of 12 network computers and computer chairs, computer server and white board.

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

(1) Local Component	-
(2) External Component	10,761.00
(3) Total	10,761.00

9. EXTERNAL ASSISTANCE RECEIVED 10,761.00  
 (in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS

- Partial completion of computer laboratory – November 2011.
- Procurement of computer server and 12 computer chairs and white board

11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

Complete Laboratories of the March Pen Community Centre – Procure furniture and equipment

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
1. Local Component				
Total	-	-	-	-
2. External Component				
Belgium Grants - Foreign	2,239.00	4,100.00	4,100.00	-
Total	2,239.00	4,100.00	4,100.00	-
<b>Total (1) + (2)</b>	<b>2,239.00</b>	<b>4,100.00</b>	<b>4,100.00</b>	-



## 2012-2013 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, 2012-2013</u>
425 Maintenance of Law and Order	027 Crime Management and Justice Support	2,239.00
<b>Total</b>		<b>2,239.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
31 Purchases of Equipment (Capital Goods)	2,239.00
<b>Total</b>	<b>2,239.00</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 9346-Citizen Security and Justice Program II(IDB/DFID)

21	Compensation of Employees	-	256,753.0	166,787.0	166,787.0	102,688.0
22	Travel Expenses and Subsistence	-	21,729.0	39,674.0	39,674.0	24,225.0
23	Rental of Property, Machinery and Equipment	-	8,692.0	2,016.0	2,016.0	876.0
24	Public Utility Services	-	8,843.0	6,448.0	6,448.0	6,124.0
25	Purchases of Other Goods and Services	-	515,070.0	664,901.0	360,622.0	163,259.0
30	Grants and Contributions	-	-	-	-	120,000.0
31	Purchases of Equipment (Capital Goods)	-	266,998.0	234,473.0	254,473.0	151,680.0
<b>Total Project 9346-Citizen Security and Justice Program II(IDB/DFID)</b>		<b>-</b>	<b>1,078,085.0</b>	<b>1,114,299.0</b>	<b>830,020.0</b>	<b>568,852.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Citizen Security and Justice Program II(IDB/DFID)
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** **PROJECT AGREEMENT NO**  
 Department for International Development  
 Inter American Development Bank  
 TC ATN/CF-12651-JA  
 Loan 2272/OC-JA
- OBJECTIVES OF THE PROJECT**

The general objectives of this project is to contribute to crime and violence reduction in 50 volatile communities through the financing of prevention and strategic interventions that will address identified individual, family and community risk factors.

- ORIGINAL DURATION** December, 2009 - December, 2013
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
(2) External Component	
IADB Loan - Foreign	1,816,500.00
<b>Total (1) + (2)</b>	<b>1,816,500.00</b>

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

(1) Local Component	
GOJ	960,000.00
(2) External Component	
IADB Loan - Foreign	1,816,500.00
DFID - Grant	1,312,092.00
<b>Total</b>	<b>3,128,592.00</b>
<b>Total (1) + (2)</b>	<b>4,088,592.00</b>



## 2012-2013 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

<b>Head 2600B - Ministry of National Security</b>
Budget 3 - Capital B
Function 03 - Public Order and Safety Services
SubFunction 01 - Police
Programme 425 - Maintenance of Law and Order

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Implementation of inter-agency Integrated Management system by 2011.
- Furnish and equip six (6) rehabilitated multi-purpose centers.
- Implementation fifteen (15) community situational crime prevention support programmes.
- Implementation and development of Twenty-eight (28) safety plans, one per target community.
- Six Thousand Eight Hundred (6,800) youths will build social skills and their employability strengthened.
- Ten Thousand Five hundred (10,500) persons from at-risk families are to benefit from anti-violence and parent training programmes.
- Implementation and development of fifteen (15) small infrastructure development projects.
- Implementation of eight (8) Community Justice Tribunals.
- Execution of seven (7) Social Marketing and Public Education Campaign programmes to foster peace.
- Monitoring and Evaluation Unit staffed and made operational by three (3) members of the Policy Directorate at the Ministry.

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

(1) Local Component	108,549.00
(2) External Component	1,146,749.00
(3) Total	1,255,298.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2012  
(in thousands of J\$) 1,146,749.00

### 10. PHYSICAL ACHIEVEMENTS UP TO March, 2012

- Skills training and educational services provided to residents in thirty nine (39) communities in the Kingston Metropolitan Area (KMA) and the Western Region.
- Violence prevention services facilitated through NGOs to approximately 3,500 persons
- Tuition support provided to approximately (2,518) students in thirty nine (39) communities in the KMA and the Western Region.
- Two hundred and fifty seven persons participated in Employment Internship Programme
- Three hundred and thirty (330) persons benefited from the Education Enrichment Programme for adults and young persons.
- **Integrated Management Information System (IMIS)** – The following applications were completed:-
  1. Traffic Ticketing System (TTS)
  2. Records Management System (RMS)
  3. Computer Aided Dispatch (CAD)
  4. Offender Management System (OMS)
- Restorative Justice Programme commenced in four communities



## 2012-2013 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security  
Budget 3 - Capital B  
Function 03 - Public Order and Safety Services  
SubFunction 01 - Police  
Programme 425 - Maintenance of Law and Order

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Continue implementation of skills training and educational programmes in 50 communities including 11, which will be added in fiscal year 2012/2013.
- Implement 7 Rapid Impact Projects in new communities
- Provide tuition support to approximately 630 students
- Provide summer employment for 180 persons
- Place 290 persons in Employment Internship Programme
- Deliver vocational skill and pre-vocational training to 1891 and 260 students respectively.
- Provide On-the job training for 100 persons
- Renovate and expand 4 multi-purpose centres, partially complete one and construct one new centre
- Provide administrative support for 12 Community Action Committees
- Establish 1 Restorative Justice Centre
- Implement Restorative Justice Programme in 4 additional communities and continue programme in 4 pilot communities.
- Procure Electronic Solution for Traffic Ticketing Issuing System.
- Train 50 Police to use the electronic Traffic Ticketing Solution.
- **Integrated Management Information System (IMIS)** – Integration of the following Applications through a Web Portal:
  1. Traffic Ticketing System (TTS)
  2. Automated Palm and Finger Print Information System (AFIS)
  3. Crime and Intelligence Management System (IBIS)
  4. Integrated Justice Enforcement Management (IJEM)

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	460,000.00	150,000.00	150,000.00	-
Total	460,000.00	150,000.00	150,000.00	-
<b>2. External Component</b>				
DFID - Grant	524,330.00	130,000.00	130,000.00	-
IADB Loan - Foreign	93,755.00	834,299.00	550,020.00	-
Total	618,085.00	964,299.00	680,020.00	-
<b>Total (1) + (2)</b>	<b>1,078,085.00</b>	<b>1,114,299.00</b>	<b>830,020.00</b>	-



## 2012-2013 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, 2012-2013</u>
425 Maintenance of Law and Order	027 Crime Management and Justice Support	1,078,085.00
<b>Total</b>		<b>1,078,085.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	256,753.00
22 Travel Expenses and Subsistence	21,729.00
23 Rental of Property, Machinery and Equipment	8,692.00
24 Public Utility Services	8,843.00
25 Purchases of Other Goods and Services	515,070.00
31 Purchases of Equipment (Capital Goods)	266,998.00
<b>Total</b>	<b>1,078,085.00</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 9386-Caribbean Basin Security Initiative</b>					
25	Purchases of Other Goods and Services	-	9,000.0	60,502.0	60,502.0
31	Purchases of Equipment (Capital Goods)	-	25,800.0	142,006.0	142,006.0
<b>Total Project 9386-Caribbean Basin Security Initiative</b>		-	<b>34,800.0</b>	<b>202,508.0</b>	<b>202,508.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** **Caribbean Basin Security Initiative**
2. **IMPLEMENTING AGENCY** **Ministry of National Security**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
 Bureau of International Narcotics and Law Enforcement Affairs 2010-01
4. **OBJECTIVES OF THE PROJECT**
  - To increase the GOJ's regional capacity to reduce the cultivation, production and trafficking of illicit drugs;
  - To enhance the GOJ's capacity to disrupt and deter money laundering operations and other financial crimes;
  - To develop the GOJ's judicial capacity through special prosecutors and the establishment of Financial Investigative and Anti-Corruption Division;
  - To undertake prison reform initiatives and conduct continuous ballistics and finger print information sharing programmes; and to
  - To advance public safety and security, and promote social justice.
5. **ORIGINAL DURATION** **April, 2011 - March, 2014**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) <b>Local Component</b>	
<b>Total</b>	-
(2) <b>External Component</b>	
<b>INL Grant - Foreign</b>	<b>252,210.00</b>
<b>Total</b>	<b>252,210.00</b>
<b>Total (1) + (2)</b>	<b>252,210.00</b>
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
  - To provide specialized training for investigators, prosecutors and judges to investigate and prosecute money laundering and financial crimes.
  - To conduct interdiction and eradication operation, dismantle smuggling networks, and disrupt the 'guns for ganja' trade between Jamaica and Haiti.



## 2012-2013 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security  
Budget 3 - Capital B  
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Programme 425 - Maintenance of Law and Order

- To provide capacity building workshops for the participating stakeholder.
- To provide technical expertise, case management assistance, equipment and training to Jamaica Official to better able identify, seize and cause forfeiture of criminal assets and to counter public corruption.
- To provide equipment, furniture and a communications management system for the JCF Anti-Corruption Branch's new operation centre in Montego Bay.
- Develop and implement a National Extortion Strategy.
- Increase the number of seminars, workshop and meetings conducted on the Community-based Policing Model in gang-dominated communities, island wide.
- Provide training and commodity assistance for Financial Investigations Division (FID) and the Revenue Protection Directorate of the Ministry of Finance and the Planning
- Provide training, equipment guidance and operational support to the Jamaica Fugitive Apprehension Team (JFAT) and entities engaged in sea and airport security operations.
- Provide training, operational and technical assistance for Anti-Corruption Special Prosecutor, the Contractor General, Auditor General and the Commission for Prevention of Corruption.
- Establish and Anti-gang Unit within the JCF to augment its investigative and operational capabilities.
- Deploy additional financial investigators to FID to increase synergy in financial crimes investigations.

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

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

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

### 10. PHYSICAL ACHIEVEMENTS UP TO April, 2012

- Training provided to law enforcement officials in the areas of in community-based surveillance, polygraph instruction, cyber investigations and information sharing.
- Equipment and training provided for marijuana eradication and interdiction.
- JDF Coast Guard patrol vessels restored to operational status and provided specialized tools for vessel maintenance.
- Training and commodity assistance provided to the Financial Investigators Division and the Revenue Protection Directorate of the Ministry of Finance.
- Training, equipment, guidance and operational support provided to the Jamaica Fugitive Apprehension Team (JFAT).
- Training, equipment and vehicles provided to Jamaica entities engaged in sea and airport security operations, including the Custom Contraband Enforcement Team and the Jamaica Constabulary Force Narcotics Unit.
- Capacity and support operations of JCF National Intelligence Bureau, Kingfish strengthened.
- Training, operational and technical assistance provided for Anti-Corruption Special Prosecutor, the Contractor General, Auditor General and the Commission for Prevention of Corruption.



## 2012-2013 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security  
Budget 3 - Capital B  
Function 03 - Public Order and Safety Services  
SubFunction 01 - Police  
Programme 425 - Maintenance of Law and Order

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- To support maintenance, the purchase of spare and repair parts and training for Secure Seas interdiction vessels and equipment.
- To provide technical equipment to the JDF operations centre and to improve communications within the Jamaica government as well as between CBSI partner nation's militaries.
- To fund the purchasing and installation of sensors for maritime patrol aircraft or coastal radars to help close gaps in current regional coverage.
- To strengthen the professionalism of and reduce corruption within Jamaican law enforcement institutions by continuing the various training on money laundering and cyber-crime cases.
- To support the development of a regional web based network that will allow the sharing of radar between the partners of the CBSI in order to further security coordination and cooperation throughout the region.
- To expand Jamaica's Technical Assistance Field Team to bolster the maintenance and logistics capabilities of Caribbean Maritime forces as well as assist them in identifying and addressing the root causes of maintenance and sustainment issues.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
INL Grant - Foreign	34,800.00	202,508.00	202,508.00	-
Total	34,800.00	202,508.00	202,508.00	-
<b>Total (1) + (2)</b>	<b>34,800.00</b>	<b>202,508.00</b>	<b>202,508.00</b>	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
425 Maintenance of Law and Order	027 Crime Management and Justice Support	34,800.00
<b>Total</b>		<b>34,800.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	9,000.00
31 Purchases of Equipment (Capital Goods)	25,800.00
<b>Total</b>	<b>34,800.00</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 9409-Jamaica National Crime Victimization Survey (JNCVS) 2012

25	Purchases of Other Goods and Services	-	6,000.0	-	-
	<b>Total Project 9409-Jamaica National Crime Victimization Survey (JNCVS) 2012</b>	-	<b>6,000.0</b>	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** Jamaica National Crime Victimization Survey (JNCVS) 2012
2. **IMPLEMENTING AGENCY** Ministry of National Security
3. **FUNDING AGENCY** Department for International Development  
**PROJECT AGREEMENT NO**
4. **OBJECTIVES OF THE PROJECT**
  1. To contribute to the detailed and accurate analysis of major crime trends in Jamaica. Two previous surveys have been carried out, in 2006 and 2009. Although unique to Jamaica, the JNCVS is similar to crime victimization surveys conducted in other areas of the world, and this allows for cross-national comparisons;
  2. Provide data on the type and incidence of crimes not reported to the police;
  3. Provide uniform data on specific types of crime which will form the basis for future comparisons at the community, national and international level;
  4. Develop detailed information on criminal victimization, including demographic data on victims; and to
  5. Generate important comparative data on the outcome of targeted social interventions in specific communities.
5. **ORIGINAL DURATION** June, 2012 - March, 2013
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) <b>Local Component</b>	
GOJ	<b>6,630.00</b>
<b>Total</b>	<b>6,630.00</b>
(2) <b>External Component</b>	
DFID - Grant	<b>16,965.00</b>
<b>Total</b>	<b>16,965.00</b>
<b>Total (1) + (2)</b>	<b>23,595.00</b>
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
  - First Consultancy – Statistical Consultancy – Statistical Institute of Jamaica: First Progress Report.



## 2012-2013 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security  
 Budget 3 - Capital B  
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 Programme 425 - Maintenance of Law and Order

- Filed Work Mobilization – Submission of Sample Design and finalization of questionnaire, end field work report, final technical report and Datasets.
- Second Consultancy – Individual Consultant: Development of questionnaire in conjunction with STATIN and Ministry officials.
- Consultation on sampling and interview strategies
- Preparation of Interview Handbook.
- Production of an ‘inception report’ that provides details about the survey methodology prior to the fieldwork commencing.
- Draft final report and submission
- Deliver PowerPoint presentation to Ministry officials in Jamaica to enable them to present the data.

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

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

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

### 10. PHYSICAL ACHIEVEMENTS UP TO June, 2012

MOU drafted by DFID – April 16, 2012.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

Commence consultancy to conduct surveys aimed at measuring the extent of Jamaicans exposure to crime as reported by victims.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
DFID - Grant	6,000.00	-	-	-
Total	6,000.00	-	-	-
<b>Total (1) + (2)</b>	<b>6,000.00</b>	-	-	-



## 2012-2013 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, 2012-2013</u>
425 Maintenance of Law and Order	027 Crime Management and Justice Support	6,000.00
<b>Total</b>		<b>6,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	6,000.00
<b>Total</b>	<b>6,000.00</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 9410-Jamaica Partners for Peace, Community of Practice

21	Compensation of Employees	-	2,417.0	-	-
	<b>Total Project 9410-Jamaica Partners for Peace, Community of Practice</b>	-	<b>2,417.0</b>	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** Jamaica Partners for Peace, Community of Practice

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

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

4. **OBJECTIVES OF THE PROJECT**

- To connect state entities, NGOs, civil society and international donor agencies online to engage in peer to peer learning, share practical experiences and solutions to challenges in the field.
- Strengthen the capacity of peace practitioners to respond to shared challenges.
- Capture, document, store and disseminate best practices and lessons learned.
- Engage peace practitioners through the process of linking knowledge, policy and practice.

5. **ORIGINAL DURATION** May, 2012 - April, 2014

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

(1) Local Component	
(2) External Component	
UNDP Grants - Foreign	10,200.00
<b>Total (1) + (2)</b>	<b>10,200.00</b>

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- At least three queries posted per quarter with at least five substantive responses.
- Publish at least one newsletter per quarter
- At least two in person presentations per quarter
- Partner with at least one agency to host workshop/forum on issues related to domestic, youth and/or community violence.
- Launch social marketing campaign
- Organise and deliver at least two capacity building workshop/seminars in partnership with another agency to showcase good local crime interventions.



## 2012-2013 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	-
(3) Total	-

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) **6,896.00**

### 10. PHYSICAL ACHIEVEMENTS

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- At least two queries per quarter
- Empowered 45 frontline responders with the skills, knowledge and methodology to respond to domestic violence related issues.
- Empowered 27 police officers, nurses, community workers and students on domestic violence.
- Raised the awareness among the youth on the sexual offences legislation.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
UNDP Grants - Foreign	2,417.00	-	-	-
Total	2,417.00	-	-	-
<b>Total (1) + (2)</b>	<b>2,417.00</b>	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
425 Maintenance of Law and Order	027 Crime Management and Justice Support	2,417.00
<b>Total</b>		<b>2,417.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	2,417.00
<b>Total</b>	<b>2,417.00</b>



## 2012-2013 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 429 - Juvenile Institutions

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Correctional and Reform Centres</b>	-	<b>30,625.0</b>	-	-	-
20 9414 Support to Metcalfe Project	-	30,625.0	-	-	-
<b>Total Programme 429-Juvenile Institutions</b>	-	<b>30,625.0</b>	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	1,968.0	-	-
22	Travel Expenses and Subsistence	-	289.0	-	-
25	Purchases of Other Goods and Services	-	18,874.0	-	-
31	Purchases of Equipment (Capital Goods)	-	9,494.0	-	-
	<b>Total Programme 429-Juvenile Institutions</b>	-	<b>30,625.0</b>	-	-

### Sub Programme 20-Correctional and Reform Centres

#### Project 9414-Support to Metcalfe Project

21	Compensation of Employees	-	1,968.0	-	-
22	Travel Expenses and Subsistence	-	289.0	-	-
25	Purchases of Other Goods and Services	-	18,874.0	-	-
31	Purchases of Equipment (Capital Goods)	-	9,494.0	-	-
	<b>Total Project 9414-Support to Metcalfe Project</b>	-	<b>30,625.0</b>	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Support to Metcalfe Project**
2. **IMPLEMENTING AGENCY** **Ministry of National Security**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
United Nations Development Programme
4. **OBJECTIVES OF THE PROJECT**

To improve the capacity of Department of Correctional Services to provide a safe, secure and caring environment at the Metcalfe Street Secure Juvenile Centre that is conducive to the smooth reintegration of child remandees into society and promotes the rights of the child.

5. **ORIGINAL DURATION** **January, 2012 - September, 2012**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
(2) External Component	
UNDP Grants - Foreign	<b>30,625.00</b>
<b>Total</b>	<b>30,625.00</b>
<b>Total (1) + (2)</b>	<b>30,625.00</b>



## 2012-2013 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 429 - Juvenile Institutions

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

To deliver to a maximum, 208 boys of the Metcalfe Street Secure Juvenile Centre:

- Medical and mental health screening, assessment and treatment;
- Counselling and other therapeutic interventions;
- Education and skills training;
- Limited farming activities ;
- Life skills programmes;
- Behaviour modification programmes to include drug treatment and prevention, anger management and sex offender treatment;
- Sports/recreational activities; and
- Spiritual engagement

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

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

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

-

### 10. PHYSICAL ACHIEVEMENTS

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

To deliver to a maximum, 208 boys of the Metcalfe Street Secure Juvenile Centre:

- Medical and mental health screening, assessment and treatment;
- Counselling and other therapeutic interventions;
- Education and skills training;
- Limited farming activities ;
- Life skills programmes;
- Behaviour modification programmes to include drug treatment and prevention, anger management and sex offender treatment;
- Sports/recreational activities; and
- Spiritual engagement



## 2012-2013 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 429 - Juvenile Institutions

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
UNDP Grants -	30,625.00	-	-	-
Foreign				
Total	30,625.00	-	-	-
<b>Total (1) + (2)</b>	<b>30,625.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
429 Juvenile Institutions	020 Correctional and Reform Centres	30,625.00
<b>Total</b>		<b>30,625.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	1,968.00
22 Travel Expenses and Subsistence	289.00
25 Purchases of Other Goods and Services	18,874.00
31 Purchases of Equipment (Capital Goods)	9,494.00
<b>Total</b>	<b>30,625.00</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>22 Deported Persons Programme</b>	-	<b>81,282.0</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>129,203.0</b>
22 9316 Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	-	81,282.0	80,000.0	80,000.0	129,203.0
<b>Total Programme 431-Rehabilitation of Offenders</b>	-	<b>81,282.0</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>129,203.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	13,000.0	23,000.0	23,000.0	-
22	Travel Expenses and Subsistence	-	8,000.0	10,000.0	10,000.0	-
23	Rental of Property, Machinery and Equipment	-	2,000.0	2,000.0	2,000.0	-
24	Public Utility Services	-	5,000.0	5,000.0	5,000.0	-
25	Purchases of Other Goods and Services	-	30,000.0	40,000.0	40,000.0	129,203.0
32	Land and Structures	-	23,282.0	-	-	-
	<b>Total Programme 431-Rehabilitation of Offenders</b>	-	<b>81,282.0</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>129,203.0</b>

### Sub Programme 22-Deported Persons Programme

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

21	Compensation of Employees	-	13,000.0	23,000.0	23,000.0	-
22	Travel Expenses and Subsistence	-	8,000.0	10,000.0	10,000.0	-
23	Rental of Property, Machinery and Equipment	-	2,000.0	2,000.0	2,000.0	-
24	Public Utility Services	-	5,000.0	5,000.0	5,000.0	-
25	Purchases of Other Goods and Services	-	30,000.0	40,000.0	40,000.0	129,203.0
32	Land and Structures	-	23,282.0	-	-	-
	<b>Total Project 9316-Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)</b>	-	<b>81,282.0</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>129,203.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)
2. **IMPLEMENTING AGENCY** Ministry of National Security
3. **FUNDING AGENCY** PROJECT AGREEMENT NO  
British Foreign and Commonwealth Office C5-05-06
4. **OBJECTIVES OF THE PROJECT**
  1. To reduce the rate of re-offending amongst local offenders and deportees.
  2. To improve the rehabilitation and reintegration of deportees and offenders in Jamaica.
  3. Establish emergency safety nets to receive deportees immediately on return to Jamaica.
  4. Provide services throughout Jamaica to help the reintegration of deportees and local offenders.
  5. Contribute to the strengthening of the Jamaica Government policy framework through the income of collaborations between Government departments and civil society.



## 2012-2013 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

5.	<b>ORIGINAL DURATION</b>	<b>November, 2008</b>	<b>-</b>	<b>March, 2011</b>
	<b>FURTHER EXTENSION</b>	<b>April, 2011</b>	<b>-</b>	<b>March, 2014</b>
6.	<b>INITIAL TOTAL ESTIMATED COST (in thousands of J\$)</b>			
	(1)	<b>Local Component</b>		
		<b>Total</b>		-
	(2)	<b>External Component</b>		
		<b>BFCO Foreign Grant</b>		<b>507,000.00</b>
		<b>Total</b>		<b>507,000.00</b>
		<b>Total (1) + (2)</b>		<b>507,000.00</b>
	<b>REVISED TOTAL ESTIMATED COST (in thousands of J\$)</b>			
	(1)	<b>Local Component</b>		
		<b>Total</b>		-
	(2)	<b>External Component</b>		
		<b>BFCO Foreign Grant</b>		<b>161,282.00</b>
		<b>Total</b>		<b>161,282.00</b>
		<b>Total (1) + (2)</b>		<b>161,282.00</b>
7.	<b>PHYSICAL TARGETS INITIALLY ENVISAGED</b>			
	<b>Output 1: DCS managing the prison population more effectively</b>			
	<ul style="list-style-type: none"> <li>• Support DCS in the implementation of its business plans and use of the DCS performance Framework.</li> <li>• Support the continued implementation of the new tools/techniques developed under phase 1.</li> <li>• Develop and implement strategies/interventions/techniques in areas identified in phase 1 to improve the supervision of offenders.</li> </ul>			
	<b>Output 2: Emergency safety nets in place to receive deportees immediately on return to Jamaica</b>			
	<ul style="list-style-type: none"> <li>• Provide financial and technical support to the services established under phase 1 of the programme.</li> <li>• Monitor the demand and use made of facilities and services established in phase 1.</li> <li>• Explore alternative sources of funding for existing projects to foster sustainability plan.</li> </ul>			
	<b>Output 3: Establish services throughout Jamaica to help the reintegration of deportees and local offenders</b>			
	<ul style="list-style-type: none"> <li>• Review the current JRRAP to improve collaboration between Jamaican Government/Agencies and NGOs.</li> <li>• Develop and implement a 3-year investment plan, including facilities and services outside Kingston, and formulate an explicit exit strategy.</li> <li>• Identify new investment projects to improve rehabilitative opportunities within custodial institutions.</li> <li>• Develop communication materials and improve liaison with prisons/probation services in the UK.</li> </ul>			



## 2012-2013 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

### Output 4: Jamaican Government policy framework strengthened and collaboration with government departments and civil society increased

- Support the development and implementation of strategies for dealing with young offenders and female offenders in Jamaica.
- Consolidate the work initiated in phase 1 to improve working relationships between the DCS, MNS and the Jamaican Ministry of Justice to assist the GOJ in the overall management of the prison population.
- Support the JRRAP stakeholder forum in Jamaica to promote co-operation between government departments, NGOs and other organisations working with deported people.

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

(1) Local Component	-
(2) External Component	123,882.00
(3) Total	123,882.00

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

-

#### 10. PHYSICAL ACHIEVEMENTS UP TO March, 2012

1. Review of JRRAP Phase 1 and Work Plan developed for next steps.
2. Conducted several stakeholder consultations to formulate possible solutions for YOM as means of informing the development of a broader Youth Offender Strategy.
3. Open Arms – Renovation works completed in the construction of a central kitchen for the facility.
4. Hibiscus Jamaica Ltd. – Extended contract endorsed by the National Contracts Commission for the continued provision of emergency reintegration services to female deported migrants and their children.
5. Open Heart Charitable Mission (St. James) – Contract signed for the Renovation and Refurbishment of facilities for provision of reintegration services to both male and female deported migrants (work to commence 2012/2013).
6. Portland Rehabilitation Management (Portland) – Contract signed for the Renovation and Refurbishment of facilities for provision of reintegration services to both male and female deported migrants (work to commence 2012/2013).
7. Department of Correctional Services (Endorsement received from the NCC to continue works under the Springboard Project and the Courtney Walsh Foundation Cricket Project). Main activities are as follows:
  - A) Springboard –
    1. Training of officers and facilitators
    2. Training of mentors
    3. Life skills training for inmates and wards at Fort Augusta and Tamarind Farm
    4. Annual mentors “Open-day”
    5. Incentives for mentors and other active participants
    6. Monitoring systems of previously trained mentors
    7. Achievement/celebration activities



## 2012-2013 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

### B) Courtney Walsh Foundation Cricket Project

1. Provide a twelve (12) weeks cricket training courses to groups of twenty-two (22) wards/inmates at the Rio Cobre Juvenile Correctional Centre, Tamarind Farm Adult Correctional Centre, Hill Top Juvenile Correctional Centre, Hill Top Juvenile Correctional Centre and the Tower Street Adult Correctional Centre
2. Train a total of sixty-four (64) staff, equipping them with the skills to sustain the programme.
3. Procure the necessary equipment to conduct training/learning activities within Correctional Institutions and Inner City Communities.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

1. Open Heart Charitable Mission (St. James) – Renovation and Refurbishment of facilities for provision of reintegration services to both male and female deported migrants (work to commence 2012/2013).
2. Portland Rehabilitation Management (Portland) – Renovation and Refurbishment of facilities for provision of reintegration services to both male and female deported migrants (work to commence 2012/2013).
3. Marie Atkins Drop-In Centre (Kingston) – Renovation and Refurbishment of facilities for provision of reintegration services to both male and female deported migrants (work to commence 2012/2013).
4. Assessment to be carried out for Deportation Reception Facility.
5. Significant work to be done in conjunction with the Ministry of Justice regarding Youth Diversion and Youth Offender Management.
6. Continued work to be carried out by the Heart Trust NTA, Springboard and Courtney Walsh Foundation under the DCS.
7. Heart Trust NTA Re-certification under the JRRAP to be directly contracted by the Ministry of National Security (presently funded through British High Commission).
8. Project Officer to be contracted to develop and administer Monitoring and Evaluation tools to assist in the development of an Exit and Sustainability Strategy.

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

	<b>Estimates, 2012-2013</b>	<b>Revised, 2011-2012</b>	<b>Approved, 2011-2012</b>	<b>Provisional, 2010-2011</b>
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
BFCO Foreign Grant	81,282.00	80,000.00	80,000.00	-
Total	81,282.00	80,000.00	80,000.00	-
<b>Total (1) + (2)</b>	<b>81,282.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	-



## 2012-2013 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
431 Rehabilitation of Offenders	022 Deported Persons Programme	81,282.00
<b>Total</b>		<b>81,282.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	13,000.00
22 Travel Expenses and Subsistence	8,000.00
23 Rental of Property, Machinery and Equipment	2,000.00
24 Public Utility Services	5,000.00
25 Purchases of Other Goods and Services	30,000.00
32 Land and Structures	23,282.00
<b>Total</b>	<b>81,282.00</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>23 Poverty Alleviation Projects</b>	-	<b>41,051.0</b>	<b>60,636.0</b>	<b>60,636.0</b>	<b>62,535.0</b>
23 9257 Poverty Reduction Programme II - Programme Estimates III	-	41,051.0	60,636.0	60,636.0	62,535.0
<b>Total Programme 477-Community Development Services</b>	-	<b>41,051.0</b>	<b>60,636.0</b>	<b>60,636.0</b>	<b>62,535.0</b>

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	33,525.0	33,525.0	62,535.0
31	Purchases of Equipment (Capital Goods)	-	41,051.0	27,111.0	27,111.0	-
	<b>Total Programme 477-Community Development Services</b>	-	<b>41,051.0</b>	<b>60,636.0</b>	<b>60,636.0</b>	<b>62,535.0</b>

### Sub Programme 23-Poverty Alleviation Projects

#### Project 9257-Poverty Reduction Programme II - Programme Estimates III

25	Purchases of Other Goods and Services	-	-	33,525.0	33,525.0	62,535.0
31	Purchases of Equipment (Capital Goods)	-	41,051.0	27,111.0	27,111.0	-
	<b>Total Project 9257-Poverty Reduction Programme II - Programme Estimates III</b>	-	<b>41,051.0</b>	<b>60,636.0</b>	<b>60,636.0</b>	<b>62,535.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** **Poverty Reduction Programme II - Programme Estimates III**
2. **IMPLEMENTING AGENCY** **Ministry of National Security**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
European Union 9646/JM
4. **OBJECTIVES OF THE PROJECT**

The overall development objective of the project is to contribute to "poverty alleviation through sustainable growth with emphasis on the promotion of community safety and the reduction of criminal behaviour in volatile and vulnerable communities". Specific activities will however be the construction/renovation /rehabilitation of police stations and community spaces.

5. **ORIGINAL DURATION** **April, 2009 - December, 2011**  
**FURTHER EXTENSION** **May, 2012 - April, 2014**



## 2012-2013 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

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

(1) Local Component	
Total	-
(2) External Component	
EU Grants - Foreign	105,070.00
Total	105,070.00
Total (1) + (2)	105,070.00

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

(1) Local Component	
Total	-
(2) External Component	
EU Grants - Foreign	156,384.00
Total	156,384.00
Total (1) + (2)	156,384.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Parenting groups strengthened
2. Youth groups strengthened
3. Youth/parents provided with skills training
4. Procure the services of a consultant/firm to design and supervise implementation of the works.
5. Renovation of the following Police Stations:
  - Tivoli Gardens
  - Hunts Bay
  - Spanish Town
6. Furnish and equip the three police stations rehabilitated.
7. Furnish and equip the community rooms of the following police stations:
  - Halfway Tree
  - Hunts Bay
  - Cross Roads

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

(1) Local Component	-
(2) External Component	104,723.00
(3) Total	104,723.00



## 2012-2013 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

**9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2012** **104,723.00**  
 (in thousands of J\$)

### 10. PHYSICAL ACHIEVEMENTS

1. 30 Parenting Groups strengthened
2. 30 Youth Groups strengthened
3. 200 Youth/parents provided with skills training
4. The project renovated five (5) targeted Police Station within vulnerable and volatile communities in Kingston and St. Andrew.

- Hunts Bay Police Station – Renovation of male barracks
- Allman Town – Renovation of lounge Area, painting of main Building and boundary Wall
- Cross Roads – Painting the main building and boundary wall, rehabilitation of previously burnt out kitchen
- Half Way Tree – Construction of Counselling Unit for Community Policing consisting of two 12.2m steel containers
- Matilda's Corner – Expansion of existing kitchen, painting of main building

All works on the police stations were completed within time and budget. The project was extended for three months (January – May 2012) to facilitate the defects liability period.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

1. Complete 80% of the rehabilitated works of:
  - Tivoli Gardens Police Station
  - Hunts Bay Police Station
  - Spanish Town Police Station
2. Procure the services of a consultant/firm to design and supervise implementation of the works
3. Procure furniture and equipment for community rooms for 4 Police Stations

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
EU Grants -	41,051.00	60,636.00	60,636.00	-
Foreign				
Total	41,051.00	60,636.00	60,636.00	-
<b>Total (1) + (2)</b>	<b>41,051.00</b>	<b>60,636.00</b>	<b>60,636.00</b>	-



## 2012-2013 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
477 Community Development Services	023 Poverty Alleviation Projects	41,051.00
<b>Total</b>		<b>41,051.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
31 Purchases of Equipment (Capital Goods)	41,051.00
<b>Total</b>	<b>41,051.00</b>

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## 2012-2013 Jamaica Budget

### Head 2622 - Police Department

Head 2622 - Police Department  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 03 -Public Order and Safety Services</b>					
<b>01 Police</b>	-	<b>27,369,358.0</b>	<b>26,951,014.0</b>	<b>25,645,165.0</b>	<b>23,521,045.0</b>
01 002 Training	-	743,304.0	1,315,266.0	1,942,935.0	1,088,932.0
01 327 Prevention and Control of Drug Abuse	-	761,937.0	755,241.0	685,050.0	417,112.0
01 425 Maintenance of Law and Order	-	25,864,117.0	24,880,507.0	23,017,180.0	22,015,001.0
<b>Total Function 03-Public Order and Safety Services</b>	-	<b>27,369,358.0</b>	<b>26,951,014.0</b>	<b>25,645,165.0</b>	<b>23,521,045.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>27,369,358.0</b>	<b>26,951,014.0</b>	<b>25,645,165.0</b>	<b>23,521,045.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	22,537,364.0	22,033,491.0	20,891,171.0	18,720,000.0
22	Travel Expenses and Subsistence	-	1,147,918.0	1,147,918.0	1,180,918.0	1,180,918.0
23	Rental of Property, Machinery and Equipment	-	265,913.0	226,665.0	206,665.0	206,665.0
24	Public Utility Services	-	1,113,658.0	1,159,000.0	858,000.0	918,609.0
25	Purchases of Other Goods and Services	-	2,231,080.0	2,280,515.0	2,389,915.0	2,368,357.0
29	Awards and Indemnities	-	-	-	10,000.0	10,000.0
30	Grants and Contributions	-	-	-	6,471.0	6,471.0
31	Purchases of Equipment (Capital Goods)	-	72,025.0	102,025.0	102,025.0	102,025.0
34	Purchase of Livestock and Other Animals	-	1,400.0	1,400.0	-	8,000.0
	<b>Total Budget 01-Recurrent</b>	-	<b>27,369,358.0</b>	<b>26,951,014.0</b>	<b>25,645,165.0</b>	<b>23,521,045.0</b>

The mission of the Jamaican Constabulary Force (JCF) and its Auxiliaries is to serve and protect the people of Jamaica with courtesy, integrity and respect. This is done through the delivery of impartial and professional services aimed at maintenance of law and order, protection of life and property, prevention and detection of crime and preservation of peace.

This Department holds its authority under the Jamaica Constabulary Force Act, which sets out its major responsibilities as that of:

- |                                      |  |
|--------------------------------------|--|
| i. maintenance of law and order;     | ii. prevention and detection of crime; |
| iii. protection of life;             | iv. investigation of alleged crimes;   |
| v. enforcement of all criminal laws; | vi. immigration and alien control.     |

The Reform and Modernization Programme of the Jamaica Constabulary Force continues into 2012/13 through which a number of initiatives are being pursued. These include restructuring of the organization, improvement in crime management, traffic management, human resource management, financial management, community based policing and service and developing codes of conduct. This has moved the organization to a position where it can:

- Improve service performance in line with the targets set out in the Police Citizens Charter and the Inner City Code of Conduct;
- restructure the High Command by introducing civilians as Directors of Finance and Administration, Human Resources and Communication;
- focus service delivery on geographic divisions, with community based policing as the first line of service;
- establish a core of accident investigation and reconstruction experts;
- introduce policies for recruitment and selection, training, development, promotion and placement of staff;
- assume responsibility for the recurrent budget; and
- improve the management of the vehicle fleet.



## 2012-2013 Jamaica Budget

### Head 2622 - Police Department

**Head 2622 - Police Department**  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety Services  
SubFunction 01 - Police  
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>05 Direction and Administration</b>	-	<b>219,368.0</b>	<b>206,167.0</b>	<b>227,779.0</b>	<b>122,341.0</b>
05 1563 Training Branch	-	112,594.0	111,039.0	114,061.0	122,341.0
05 1594 Firearm and Tactical Training Unit	-	106,774.0	95,128.0	113,718.0	-
<b>26 Training of Officers</b>	-	<b>161,858.0</b>	<b>148,210.0</b>	<b>140,452.0</b>	<b>140,422.0</b>
26 1564 Police Staff College	-	70,835.0	73,204.0	70,240.0	73,705.0
26 1588 Caribbean Search Centre	-	91,023.0	75,006.0	70,212.0	66,717.0
<b>98 Training of Others</b>	-	<b>362,078.0</b>	<b>960,889.0</b>	<b>1,574,704.0</b>	<b>826,169.0</b>
98 1519 Jamaica Police Academy	-	362,078.0	960,889.0	1,574,704.0	826,169.0
<b>Total Programme 002-Training</b>	-	<b>743,304.0</b>	<b>1,315,266.0</b>	<b>1,942,935.0</b>	<b>1,088,932.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	587,288.0	1,161,917.0	1,766,858.0	949,308.0
22	Travel Expenses and Subsistence	-	40,818.0	44,147.0	50,897.0	47,524.0
23	Rental of Property, Machinery and Equipment	-	-	1,500.0	10,028.0	10,000.0
24	Public Utility Services	-	61,728.0	50,061.0	34,061.0	33,500.0
25	Purchases of Other Goods and Services	-	49,945.0	55,460.0	78,910.0	48,600.0
31	Purchases of Equipment (Capital Goods)	-	3,525.0	2,181.0	2,181.0	-
	<b>Total Programme 002-Training</b>	-	<b>743,304.0</b>	<b>1,315,266.0</b>	<b>1,942,935.0</b>	<b>1,088,932.0</b>

Three training institutions provide a full range of in-service training from recruitment to the senior command level.

#### Sub Programme 05-Direction and Administration

##### Activity 1563-Training Branch

21	Compensation of Employees	-	84,507.0	79,912.0	74,406.0	72,475.0
22	Travel Expenses and Subsistence	-	9,237.0	10,779.0	10,779.0	10,966.0
23	Rental of Property, Machinery and Equipment	-	-	1,500.0	10,028.0	10,000.0
24	Public Utility Services	-	-	-	-	4,000.0
25	Purchases of Other Goods and Services	-	18,050.0	18,148.0	18,148.0	24,900.0
31	Purchases of Equipment (Capital Goods)	-	800.0	700.0	700.0	-
	<b>Total Activity 1563-Training Branch</b>	-	<b>112,594.0</b>	<b>111,039.0</b>	<b>114,061.0</b>	<b>122,341.0</b>

This activity is responsible for all training matters of the Jamaica Constabulary Force including directing the operations of the Training Branch which is comprised of the Jamaica Police Academy, the Chestervale Police Training Wing, the in-service Training Wing and Jamaica Constabulary Force Staff College; and identifying and analyzing the training and educational needs of the force and addressing the same.

##### Activity 1594-Firearm and Tactical Training Unit

21	Compensation of Employees	-	83,759.0	66,436.0	61,576.0	-
22	Travel Expenses and Subsistence	-	3,465.0	4,251.0	4,251.0	-
25	Purchases of Other Goods and Services	-	19,050.0	24,066.0	47,516.0	-
31	Purchases of Equipment (Capital Goods)	-	500.0	375.0	375.0	-
	<b>Total Activity 1594-Firearm and Tactical Training Unit</b>	-	<b>106,774.0</b>	<b>95,128.0</b>	<b>113,718.0</b>	-

This activity has jurisdiction and responsibility for the Ports and Marine Division. It is commanded by an Assistant Commissioner of Police.



## 2012-2013 Jamaica Budget

### Head 2622 - Police Department

\$'000

<b>Head 2622 - Police Department</b> Budget 1 - Recurrent Function 03 - Public Order and Safety Services SubFunction 01 - Police Programme 002 - Training
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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#### Sub Programme 26-Training of Officers

##### Activity 1564-Police Staff College

21	Compensation of Employees	-	58,333.0	60,392.0	57,428.0	57,390.0
22	Travel Expenses and Subsistence	-	7,422.0	8,021.0	8,021.0	7,815.0
24	Public Utility Services	-	-	-	-	4,500.0
25	Purchases of Other Goods and Services	-	4,230.0	4,050.0	4,050.0	4,000.0
31	Purchases of Equipment (Capital Goods)	-	850.0	741.0	741.0	-
<b>Total Activity 1564-Police Staff College</b>		<b>-</b>	<b>70,835.0</b>	<b>73,204.0</b>	<b>70,240.0</b>	<b>73,705.0</b>

This activity provides for the management and administration of the College, which undertakes the training of officers at the level of 'inspector', and above. The training is largely directed towards areas of planning and management relevant to improving the professional skills of participants. Training is also offered to officers from other Caribbean territories.

##### Activity 1588-Caribbean Search Centre

21	Compensation of Employees	-	77,957.0	60,301.0	55,507.0	51,829.0
22	Travel Expenses and Subsistence	-	9,166.0	9,964.0	9,964.0	10,038.0
25	Purchases of Other Goods and Services	-	3,650.0	4,551.0	4,551.0	4,850.0
31	Purchases of Equipment (Capital Goods)	-	250.0	190.0	190.0	-
<b>Total Activity 1588-Caribbean Search Centre</b>		<b>-</b>	<b>91,023.0</b>	<b>75,006.0</b>	<b>70,212.0</b>	<b>66,717.0</b>

This centre provides operational support to units of the security forces in Jamaica that require systematic search expertise namely the police force, defence force and custom services of the Caribbean.

#### Sub Programme 98-Training of Others

##### Activity 1519-Jamaica Police Academy

21	Compensation of Employees	-	282,732.0	894,876.0	1,517,941.0	767,614.0
22	Travel Expenses and Subsistence	-	11,528.0	11,132.0	17,882.0	18,705.0
24	Public Utility Services	-	61,728.0	50,061.0	34,061.0	25,000.0
25	Purchases of Other Goods and Services	-	4,965.0	4,645.0	4,645.0	14,850.0
31	Purchases of Equipment (Capital Goods)	-	1,125.0	175.0	175.0	-
<b>Total Activity 1519-Jamaica Police Academy</b>		<b>-</b>	<b>362,078.0</b>	<b>960,889.0</b>	<b>1,574,704.0</b>	<b>826,169.0</b>

This activity is concerned with the recruitment, enlistment and initial training of entrants to the Jamaica Constabulary Force. It also undertakes recruitment and training of recruits for the Island Special Constabulary Force and the District Constabulary Force.



## 2012-2013 Jamaica Budget

### Head 2622 - Police Department

**Head 2622 - Police Department**  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety Services  
SubFunction 01 - Police  
Programme 327 - Prevention and Control of Drug Abuse

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Control and Investigation of Drug Trafficking</b>	-	<b>761,937.0</b>	<b>755,241.0</b>	<b>685,050.0</b>	<b>417,112.0</b>
21 1525 Transnational Crime and Narcotics Division and Operation Kingfish (formerly Narcotics Control)	-	761,937.0	755,241.0	685,050.0	417,112.0
<b>Total Programme 327-Prevention and Control of Drug Abuse</b>	-	<b>761,937.0</b>	<b>755,241.0</b>	<b>685,050.0</b>	<b>417,112.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	618,671.0	614,206.0	579,340.0	337,349.0
22	Travel Expenses and Subsistence	-	55,252.0	57,900.0	57,900.0	40,463.0
23	Rental of Property, Machinery and Equipment	-	29,100.0	28,500.0	28,500.0	13,000.0
24	Public Utility Services	-	54,296.0	50,215.0	14,890.0	20,000.0
25	Purchases of Other Goods and Services	-	4,333.0	4,420.0	4,420.0	4,200.0
31	Purchases of Equipment (Capital Goods)	-	285.0	-	-	2,100.0
	<b>Total Programme 327-Prevention and Control of Drug Abuse</b>	-	<b>761,937.0</b>	<b>755,241.0</b>	<b>685,050.0</b>	<b>417,112.0</b>

The programme is designed to enable the distinct identity of all the provisions made for the Control of Drug Trafficking and Drug Abuse Management by the Government. The Police Department is concerned with the investigation and eradication of trafficking in narcotics. The National Council on Drug Abuse coordinates the implementation of schemes for the prevention and abatement of drug abuse as well as for the treatment and rehabilitation of drug victims.

#### Sub Programme 21-Control and Investigation of Drug Trafficking

##### Activity 1525-Transnational Crime and Narcotics Division and Operation Kingfish (formerly Narcotics Control)

21	Compensation of Employees	-	618,671.0	614,206.0	579,340.0	337,349.0
22	Travel Expenses and Subsistence	-	55,252.0	57,900.0	57,900.0	40,463.0
23	Rental of Property, Machinery and Equipment	-	29,100.0	28,500.0	28,500.0	13,000.0
24	Public Utility Services	-	54,296.0	50,215.0	14,890.0	20,000.0
25	Purchases of Other Goods and Services	-	4,333.0	4,420.0	4,420.0	4,200.0
31	Purchases of Equipment (Capital Goods)	-	285.0	-	-	2,100.0
	<b>Total Activity 1525-Transnational Crime and Narcotics Division and Operation Kingfish (formerly Narcotics Control)</b>	-	<b>761,937.0</b>	<b>755,241.0</b>	<b>685,050.0</b>	<b>417,112.0</b>

This activity is responsible for the offence of narcotics trafficking, related offences (such as money laundering and assets forfeiture) and the dismantling of major organized criminal networks in Jamaica, in addition to those with agents overseas. This activity is concerned with the:

1. eradication of marijuana, trafficking and abuse;
2. interdiction in the trafficking and abuse of cocaine and other hard drugs; and
3. seizure of assets or proceeds derived from illegal narcotics activities.



## 2012-2013 Jamaica Budget

### Head 2622 - Police Department

\$'000

**Head 2622 - Police Department**  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety Services  
SubFunction 01 - Police  
Programme 425 - Maintenance of Law and Order

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Central Control and Direction</b>	-	<b>2,757,181.0</b>	<b>2,519,633.0</b>	<b>2,612,466.0</b>	<b>2,749,471.0</b>
20 0002 Financial Management and Accounting Services	-	117,719.0	95,450.0	91,370.0	90,695.0
20 0003 Human Resource Management and Other Support Services	-	100,917.0	94,634.0	83,648.0	81,090.0
20 0005 Direction and Administration	-	1,429,629.0	1,253,480.0	1,455,020.0	1,628,404.0
20 1444 Inspectorate of Constabulary	-	170,324.0	135,390.0	30,246.0	25,263.0
20 1445 Implementation of Strategic Review Recommendations	-	103,382.0	137,348.0	291,198.0	304,156.0
20 1446 Bureau of Special Investigation	-	118,905.0	116,588.0	148,052.0	154,688.0
20 1447 Anti Corruption Branch	-	275,457.0	269,569.0	175,418.0	125,945.0
20 1448 Centre for Investigation of Sexual Offences and Child Abuse	-	104,911.0	93,653.0	70,390.0	68,003.0
20 1509 Research, Planning and Legal Services (formerly Policy Strategy and Plan)	-	118,405.0	105,144.0	59,260.0	57,015.0
20 1520 Computerisation	-	45,267.0	42,720.0	39,491.0	38,225.0
20 1527 Community Safety and Security Branch	-	172,265.0	175,657.0	168,373.0	175,987.0
<b>21 Criminal Investigation</b>	-	<b>2,140,416.0</b>	<b>2,080,559.0</b>	<b>1,684,550.0</b>	<b>1,709,763.0</b>
21 0005 Direction and Administration	-	186,329.0	188,665.0	178,200.0	152,659.0
21 0633 Technical Services	-	272,915.0	236,673.0	197,970.0	194,694.0
21 1510 Operation Kingfish	-	-	-	-	320,234.0
21 1522 Criminal Record Office	-	25,004.0	19,922.0	28,822.0	28,782.0
21 1523 Forensic Laboratory	-	153,349.0	150,847.0	127,867.0	145,650.0
21 1524 Legal Medicine	-	175,851.0	178,157.0	163,336.0	209,292.0
21 1576 Serious and Organised Crime Division	-	857,963.0	969,772.0	661,794.0	626,865.0
21 1579 Homicide Investigation	-	20,295.0	18,469.0	30,859.0	31,587.0
21 1580 National Intelligence Bureau	-	448,710.0	318,054.0	295,702.0	-
<b>23 Police Operations</b>	-	<b>12,955,408.0</b>	<b>12,611,217.0</b>	<b>11,887,400.0</b>	<b>11,407,570.0</b>
23 1529 Traffic Control	-	326,841.0	326,007.0	296,577.0	276,497.0
23 1530 General Police Functions	-	10,348,014.0	10,040,846.0	9,436,366.0	8,885,663.0
23 1531 Port Division	-	95,990.0	102,812.0	121,258.0	148,868.0
23 1532 Mobile Reserve (Re-Actionary Force)	-	1,216,113.0	1,249,882.0	1,205,774.0	1,172,829.0
23 1533 Canine Operations	-	73,807.0	76,235.0	71,054.0	79,203.0
23 1534 Marine Division	-	179,206.0	163,332.0	129,638.0	130,340.0
23 1535 Mounted Troop	-	57,508.0	51,596.0	48,785.0	51,216.0
23 1582 Motorised Patrol	-	614,830.0	561,827.0	540,786.0	540,966.0
23 1583 Constabulary Communications Network	-	43,099.0	38,680.0	37,162.0	36,382.0
23 1594 Firearm and Tactical Training Unit	-	-	-	-	85,606.0
<b>24 Internal Security</b>	-	<b>584,852.0</b>	<b>632,927.0</b>	<b>660,750.0</b>	<b>657,953.0</b>
24 1536 Protective Services	-	475,382.0	486,311.0	474,745.0	472,279.0
24 1537 Immigration Services	-	109,470.0	146,616.0	186,005.0	185,674.0
<b>25 Auxiliaries</b>	-	<b>5,505,052.0</b>	<b>5,191,838.0</b>	<b>4,426,608.0</b>	<b>3,751,467.0</b>
25 1538 Island Special Constabulary Force	-	3,520,655.0	3,465,257.0	3,061,111.0	2,795,017.0
25 1539 District Constables	-	1,984,397.0	1,726,581.0	1,365,497.0	956,450.0
<b>26 Services Division</b>	-	<b>1,921,208.0</b>	<b>1,844,333.0</b>	<b>1,745,406.0</b>	<b>1,738,777.0</b>
26 1410 Maintenance of Telecommunication Equipment	-	134,372.0	136,264.0	95,724.0	93,679.0
26 1518 Operation of Motor Vehicles	-	869,000.0	819,000.0	819,000.0	719,000.0
26 1541 Transport and Repairs Workshop	-	413,697.0	343,854.0	298,854.0	353,408.0
26 1584 HQ Stores	-	384,921.0	426,351.0	423,993.0	464,637.0
26 1585 Detention and Courts	-	119,218.0	118,864.0	107,835.0	108,053.0
<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>25,864,117.0</b>	<b>24,880,507.0</b>	<b>23,017,180.0</b>	<b>22,015,001.0</b>



## 2012-2013 Jamaica Budget

### Head 2622 - Police Department

**Head 2622 - Police Department**  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety Services  
SubFunction 01 - Police  
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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Analysis of Expenditure						
21	Compensation of Employees	-	21,331,405.0	20,257,368.0	18,544,973.0	17,433,343.0
22	Travel Expenses and Subsistence	-	1,051,848.0	1,045,871.0	1,072,121.0	1,092,931.0
23	Rental of Property, Machinery and Equipment	-	236,813.0	196,665.0	168,137.0	183,665.0
24	Public Utility Services	-	997,634.0	1,058,724.0	809,049.0	865,109.0
25	Purchases of Other Goods and Services	-	2,176,802.0	2,220,635.0	2,306,585.0	2,315,557.0
29	Awards and Indemnities	-	-	-	10,000.0	10,000.0
30	Grants and Contributions	-	-	-	6,471.0	6,471.0
31	Purchases of Equipment (Capital Goods)	-	68,215.0	99,844.0	99,844.0	99,925.0
34	Purchase of Livestock and Other Animals	-	1,400.0	1,400.0	-	8,000.0
<b>Total Programme 425-Maintenance of Law and Order</b>		-	<b>25,864,117.0</b>	<b>24,880,507.0</b>	<b>23,017,180.0</b>	<b>22,015,001.0</b>

The Police Department has responsibility for the maintenance of law and order, which is administered through the Jamaica Constabulary Force and the Island Special Constabulary Force. This includes intelligence gathering, both local and international, as well as the control of persons entering and leaving the country through the immigration and passport services.

#### Sub Programme 20-Central Control and Direction

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

21	Compensation of Employees	-	86,639.0	75,801.0	72,900.0	70,240.0
22	Travel Expenses and Subsistence	-	13,649.0	10,050.0	10,050.0	10,955.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	500.0
24	Public Utility Services	-	2,450.0	2,820.0	2,820.0	2,500.0
25	Purchases of Other Goods and Services	-	14,181.0	6,779.0	5,600.0	6,500.0
31	Purchases of Equipment (Capital Goods)	-	800.0	-	-	-
<b>Total Activity 0002-Financial Management and Accounting Services</b>		-	<b>117,719.0</b>	<b>95,450.0</b>	<b>91,370.0</b>	<b>90,695.0</b>

This activity is responsible for the preparation and management of the recurrent budget of the Police Department.

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

21	Compensation of Employees	-	86,326.0	82,437.0	73,551.0	69,180.0
22	Travel Expenses and Subsistence	-	7,926.0	6,122.0	6,122.0	6,410.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	1,500.0
24	Public Utility Services	-	1,620.0	1,400.0	800.0	500.0
25	Purchases of Other Goods and Services	-	4,760.0	4,675.0	3,175.0	3,500.0
31	Purchases of Equipment (Capital Goods)	-	285.0	-	-	-
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>100,917.0</b>	<b>94,634.0</b>	<b>83,648.0</b>	<b>81,090.0</b>

This activity is concerned with the management of the Department's personnel and organizational skills, knowledge and abilities. This includes opportunities for employee training, career development and performance management development.



## 2012-2013 Jamaica Budget

### Head 2622 - Police Department

**Head 2622 - Police Department**  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety Services  
SubFunction 01 - Police  
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0005-Direction and Administration</b>						
21	Compensation of Employees	-	1,011,161.0	894,440.0	1,153,576.0	1,113,505.0
22	Travel Expenses and Subsistence	-	57,004.0	55,737.0	55,737.0	97,800.0
23	Rental of Property, Machinery and Equipment	-	93,329.0	75,128.0	56,750.0	40,000.0
24	Public Utility Services	-	155,536.0	113,831.0	64,613.0	271,859.0
25	Purchases of Other Goods and Services	-	110,999.0	112,744.0	112,744.0	95,240.0
29	Awards and Indemnities	-	-	-	10,000.0	10,000.0
31	Purchases of Equipment (Capital Goods)	-	1,600.0	1,600.0	1,600.0	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>1,429,629.0</b>	<b>1,253,480.0</b>	<b>1,455,020.0</b>	<b>1,628,404.0</b>

This activity provides for the administration and operations in relation to the office of the Commissioner of Police, Chaplaincy Unit, Personnel Division and Police Control Centre.

#### Activity 1444-Inspectorate of Constabulary

21	Compensation of Employees	-	151,001.0	122,767.0	26,423.0	21,903.0
22	Travel Expenses and Subsistence	-	18,081.0	11,233.0	2,933.0	3,000.0
23	Rental of Property, Machinery and Equipment	-	250.0	250.0	250.0	-
24	Public Utility Services	-	660.0	350.0	350.0	-
25	Purchases of Other Goods and Services	-	47.0	790.0	290.0	360.0
31	Purchases of Equipment (Capital Goods)	-	285.0	-	-	-
<b>Total Activity 1444-Inspectorate of Constabulary</b>		-	<b>170,324.0</b>	<b>135,390.0</b>	<b>30,246.0</b>	<b>25,263.0</b>

This activity has four basic functions; namely conducting inspections, investigating policy and regulatory violations, investigating police and citizen complaints against members of the force, and responsibility for training functions.

#### Activity 1445-Implementation of Strategic Review Recommendations

21	Compensation of Employees	-	61,823.0	57,897.0	88,518.0	86,701.0
22	Travel Expenses and Subsistence	-	1,764.0	1,640.0	7,340.0	7,500.0
23	Rental of Property, Machinery and Equipment	-	9,180.0	6,500.0	6,000.0	4,500.0
24	Public Utility Services	-	5,450.0	2,940.0	2,940.0	3,000.0
25	Purchases of Other Goods and Services	-	24,880.0	67,971.0	186,000.0	202,030.0
31	Purchases of Equipment (Capital Goods)	-	285.0	400.0	400.0	425.0
<b>Total Activity 1445-Implementation of Strategic Review Recommendations</b>		-	<b>103,382.0</b>	<b>137,348.0</b>	<b>291,198.0</b>	<b>304,156.0</b>

This provision is to facilitate the operating expenses of the Strategic Review Unit.

#### Activity 1446-Bureau of Special Investigation

21	Compensation of Employees	-	102,547.0	101,476.0	126,240.0	125,168.0
22	Travel Expenses and Subsistence	-	5,922.0	6,407.0	14,207.0	15,920.0
23	Rental of Property, Machinery and Equipment	-	8,100.0	6,300.0	5,200.0	11,200.0
24	Public Utility Services	-	1,620.0	2,005.0	2,005.0	2,000.0
25	Purchases of Other Goods and Services	-	431.0	400.0	400.0	400.0
31	Purchases of Equipment (Capital Goods)	-	285.0	-	-	-
<b>Total Activity 1446-Bureau of Special Investigation</b>		-	<b>118,905.0</b>	<b>116,588.0</b>	<b>148,052.0</b>	<b>154,688.0</b>

This provision is to facilitate the winding up of operations of the Bureau of Special Investigations.



## 2012-2013 Jamaica Budget

### Head 2622 - Police Department

**Head 2622 - Police Department**  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety Services  
SubFunction 01 - Police  
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1447-Anti Corruption Branch</b>					
21	Compensation of Employees	-	168,084.0	162,465.0	73,835.0
22	Travel Expenses and Subsistence	-	15,122.0	14,478.0	8,000.0
24	Public Utility Services	-	840.0	905.0	1,000.0
25	Purchases of Other Goods and Services	-	91,126.0	91,560.0	43,110.0
31	Purchases of Equipment (Capital Goods)	-	285.0	161.0	-
<b>Total Activity 1447-Anti Corruption Branch</b>		-	<b>275,457.0</b>	<b>269,569.0</b>	<b>125,945.0</b>

The allocation is to finance the operations of this Investigative Unit, which include:

- investigating cases of corruption involving rank and file, and Gazetted members of the Jamaica Constabulary Force, Island Special Constabulary and Rural Police;
- reducing unethical behaviour of members of the force;
- fostering a better relationship between the public and the police; and
- any other matter so directed by the Commissioner of Police.

#### Activity 1448-Centre for Investigation of Sexual Offences and Child Abuse

21	Compensation of Employees	-	93,245.0	83,929.0	59,903.0
22	Travel Expenses and Subsistence	-	4,725.0	5,456.0	5,500.0
23	Rental of Property, Machinery and Equipment	-	500.0	500.0	500.0
24	Public Utility Services	-	5,644.0	3,343.0	2,000.0
25	Purchases of Other Goods and Services	-	512.0	425.0	100.0
31	Purchases of Equipment (Capital Goods)	-	285.0	-	-
<b>Total Activity 1448-Centre for Investigation of Sexual Offences and Child Abuse</b>		-	<b>104,911.0</b>	<b>93,653.0</b>	<b>68,003.0</b>

The Centre for the Investigation of Sexual Offences and Child Abuse (CISOCA) was established to:

- create an atmosphere which will encourage victims to report incidences of sexual offences and child abuse;
- ensure efficient and effective investigation into allegations of abuse;
- enhance rehabilitation of victims through counseling and therapy; and
- conduct public education programmes on sexual offences and child abuse in schools.

#### Activity 1509-Research, Planning and Legal Services (formerly Policy Strategy and Plan)

21	Compensation of Employees	-	89,720.0	80,238.0	38,835.0
22	Travel Expenses and Subsistence	-	10,269.0	8,213.0	5,000.0
23	Rental of Property, Machinery and Equipment	-	8,200.0	7,800.0	9,000.0
24	Public Utility Services	-	8,220.0	6,678.0	3,500.0
25	Purchases of Other Goods and Services	-	1,711.0	1,015.0	680.0
31	Purchases of Equipment (Capital Goods)	-	285.0	1,200.0	-
<b>Total Activity 1509-Research, Planning and Legal Services (formerly Policy Strategy and Plan)</b>		-	<b>118,405.0</b>	<b>105,144.0</b>	<b>57,015.0</b>

This activity is mainly concerned with the operations of the Professional Standards Branch (PSB) which was established in April 2008 with responsibility for the planning and policy issues of the Jamaica Constabulary Force.



## 2012-2013 Jamaica Budget

### Head 2622 - Police Department

**Head 2622 - Police Department**  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety Services  
SubFunction 01 - Police  
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1520-Computerisation</b>						
21	Compensation of Employees	-	33,635.0	33,148.0	29,919.0	29,925.0
22	Travel Expenses and Subsistence	-	4,158.0	3,807.0	3,807.0	3,800.0
24	Public Utility Services	-	2,700.0	2,255.0	2,255.0	2,500.0
25	Purchases of Other Goods and Services	-	2,424.0	2,160.0	2,160.0	2,000.0
31	Purchases of Equipment (Capital Goods)	-	2,350.0	1,350.0	1,350.0	-
<b>Total Activity 1520-Computerisation</b>		-	<b>45,267.0</b>	<b>42,720.0</b>	<b>39,491.0</b>	<b>38,225.0</b>

This activity is concerned with providing the Jamaica Constabulary Force with up-to-date facilities for the storage and retrieval of information in the areas of investigations, narcotics, traffic, criminal records, intelligence, immigration and personnel. This is expected to improve the level of crime prevention and detection as well as the investigative and operative capabilities of the force.

#### Activity 1527-Community Safety and Security Branch

21	Compensation of Employees	-	137,432.0	139,495.0	129,162.0	129,086.0
22	Travel Expenses and Subsistence	-	10,450.0	13,820.0	13,820.0	13,780.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	8,000.0
24	Public Utility Services	-	5,560.0	4,330.0	3,908.0	4,000.0
25	Purchases of Other Goods and Services	-	18,538.0	18,012.0	15,012.0	15,550.0
30	Grants and Contributions	-	-	-	6,471.0	5,571.0
31	Purchases of Equipment (Capital Goods)	-	285.0	-	-	-
<b>Total Activity 1527-Community Safety and Security Branch</b>		-	<b>172,265.0</b>	<b>175,657.0</b>	<b>168,373.0</b>	<b>175,987.0</b>

This activity is responsible for the institutionalization of the concept of community safety across Jamaica, through the development of partnerships within communities and the expansion of community policing practices. It is commanded by an Assistant Commissioner of Police.

#### Sub Programme 21-Criminal Investigation

##### Activity 0005-Direction and Administration

21	Compensation of Employees	-	91,214.0	84,389.0	79,924.0	80,559.0
22	Travel Expenses and Subsistence	-	11,866.0	10,329.0	10,329.0	11,100.0
23	Rental of Property, Machinery and Equipment	-	10,380.0	7,200.0	1,200.0	1,500.0
24	Public Utility Services	-	19,440.0	14,650.0	14,650.0	13,400.0
25	Purchases of Other Goods and Services	-	53,144.0	48,310.0	48,310.0	31,100.0
31	Purchases of Equipment (Capital Goods)	-	285.0	23,787.0	23,787.0	15,000.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>186,329.0</b>	<b>188,665.0</b>	<b>178,200.0</b>	<b>152,659.0</b>

This activity deals with the management of the Criminal Investigation function. It is responsible for conducting preliminary and follow up investigations where necessary, in order to close cases, arrest offenders and recover stolen property. It is commanded by a Deputy Commissioner of Police.

Included in the 2012/2013 provision for goods and services is **\$52m** to facilitate the payment of the maintenance cost in respect of the Integrated Ballistic Identification System (IBIS) - **\$15m** and the Automated Palm and Fingerprint Identification System (APFIS) - **\$37m**.



## 2012-2013 Jamaica Budget

### Head 2622 - Police Department

**Head 2622 - Police Department**  
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Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0633-Technical Services</b>					
21	Compensation of Employees	-	221,229.0	201,785.0	163,082.0
22	Travel Expenses and Subsistence	-	9,513.0	14,652.0	14,652.0
23	Rental of Property, Machinery and Equipment	-	14,400.0	19,331.0	19,331.0
24	Public Utility Services	-	-	-	900.0
25	Purchases of Other Goods and Services	-	5,693.0	905.0	905.0
31	Purchases of Equipment (Capital Goods)	-	22,080.0	-	-
<b>Total Activity 0633-Technical Services</b>		-	<b>272,915.0</b>	<b>236,673.0</b>	<b>197,970.0</b>

This activity is concerned with the collection of technical evidence at scenes of crime, taking fingerprints and photographs in relation to police investigations and otherwise.

Included in the 2012/13 provision is **\$22.080m** to facilitate the purchase of equipment which include the following:

- Digital Video Cameras
- Digital Still Cameras
- Reflective Ultra Violet Imaging System (R.U.V.I.S.) (6)
- Handscope Xenon Forensic Light Source
- BA310 Digital Microscope

#### Activity 1522-Criminal Record Office

21	Compensation of Employees	-	14,574.0	9,825.0	18,525.0
22	Travel Expenses and Subsistence	-	225.0	322.0	1,822.0
23	Rental of Property, Machinery and Equipment	-	9,600.0	9,050.0	7,750.0
24	Public Utility Services	-	-	-	700.0
25	Purchases of Other Goods and Services	-	320.0	725.0	725.0
31	Purchases of Equipment (Capital Goods)	-	285.0	-	-
<b>Total Activity 1522-Criminal Record Office</b>		-	<b>25,004.0</b>	<b>19,922.0</b>	<b>28,822.0</b>

This activity deals with the management, organization and security of the central criminal registry of the force. This involves matters relating to the maintenance of fingerprint records and special investigative support functions. It is also responsible for the issuing of Police Certificates.

#### Activity 1523-Forensic Laboratory

21	Compensation of Employees	-	104,363.0	100,306.0	92,876.0
22	Travel Expenses and Subsistence	-	11,490.0	11,351.0	11,351.0
23	Rental of Property, Machinery and Equipment	-	200.0	200.0	200.0
24	Public Utility Services	-	13,588.0	10,195.0	7,195.0
25	Purchases of Other Goods and Services	-	23,708.0	16,095.0	3,545.0
31	Purchases of Equipment (Capital Goods)	-	-	12,700.0	12,700.0
<b>Total Activity 1523-Forensic Laboratory</b>		-	<b>153,349.0</b>	<b>150,847.0</b>	<b>127,867.0</b>

This activity provides scientific examination and analysis of evidence in support of the investigation of crime and the prosecution of offenders. The laboratory provides chemical, biological and ballistics analyses. DNA testing facilities and procedures have now been added to the list of duties.



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\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1524-Legal Medicine</b>						
21	Compensation of Employees	-	62,102.0	57,929.0	53,638.0	49,997.0
22	Travel Expenses and Subsistence	-	9,217.0	11,962.0	11,962.0	6,095.0
23	Rental of Property, Machinery and Equipment	-	1,860.0	1,850.0	1,350.0	1,000.0
24	Public Utility Services	-	9,538.0	5,771.0	5,741.0	1,400.0
25	Purchases of Other Goods and Services	-	90,034.0	97,545.0	87,545.0	98,200.0
31	Purchases of Equipment (Capital Goods)	-	3,100.0	3,100.0	3,100.0	52,600.0
<b>Total Activity 1524-Legal Medicine</b>		-	<b>175,851.0</b>	<b>178,157.0</b>	<b>163,336.0</b>	<b>209,292.0</b>

This activity is concerned with the pathological and histological examination and investigation required to be conducted in all cases of sudden, suspicious or unexpected death, throughout the island. This involves post-mortem procedures to determine the cause of death, Coroners Inquests and the presentation of medical evidence in the Courts. In certain investigations the Unit works closely with the Forensic Laboratory.

#### Activity 1576-Serious and Organised Crime Division

21	Compensation of Employees	-	740,966.0	724,131.0	519,103.0	529,337.0
22	Travel Expenses and Subsistence	-	56,104.0	51,922.0	51,922.0	47,308.0
23	Rental of Property, Machinery and Equipment	-	40,900.0	35,034.0	35,034.0	35,000.0
24	Public Utility Services	-	14,652.0	107,113.0	4,163.0	11,550.0
25	Purchases of Other Goods and Services	-	4,056.0	4,692.0	4,692.0	2,170.0
31	Purchases of Equipment (Capital Goods)	-	1,285.0	46,880.0	46,880.0	1,500.0
<b>Total Activity 1576-Serious and Organised Crime Division</b>		-	<b>857,963.0</b>	<b>969,772.0</b>	<b>661,794.0</b>	<b>626,865.0</b>

This Division is headed by an Assistant Commissioner of Police and is responsible for the investigations of organized and financial crimes of a highly complex nature which require the use of forensic accounting expertise and international liaison. Money Laundering and assets acquired with proceeds from illegal drug activities are also processed by this Division.

#### Activity 1579-Homicide Investigation

21	Compensation of Employees	-	17,413.0	15,531.0	24,021.0	25,039.0
22	Travel Expenses and Subsistence	-	1,827.0	1,735.0	4,835.0	5,448.0
24	Public Utility Services	-	980.0	1,003.0	1,003.0	1,000.0
25	Purchases of Other Goods and Services	-	75.0	200.0	1,000.0	100.0
<b>Total Activity 1579-Homicide Investigation</b>		-	<b>20,295.0</b>	<b>18,469.0</b>	<b>30,859.0</b>	<b>31,587.0</b>

This activity is responsible for the investigation of all homicide cases in the island. The allocation is for the operating expenses of this unit.



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\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1580-National Intelligence Bureau</b>						
21	Compensation of Employees	-	416,377.0	301,801.0	280,199.0	-
22	Travel Expenses and Subsistence	-	14,472.0	12,443.0	12,443.0	-
23	Rental of Property, Machinery and Equipment	-	14,400.0	1,950.0	1,200.0	-
24	Public Utility Services	-	1,800.0	550.0	550.0	-
25	Purchases of Other Goods and Services	-	1,376.0	1,310.0	1,310.0	-
31	Purchases of Equipment (Capital Goods)	-	285.0	-	-	-
<b>Total Activity 1580-National Intelligence Bureau</b>		-	<b>448,710.0</b>	<b>318,054.0</b>	<b>295,702.0</b>	-

This activity is responsible for collecting, processing and disseminating intelligence for the investigation of firearm and drug offences. It also liaises with the International Police Organization (INTERPOL) in cross border criminal investigations.

### Sub Programme 23-Police Operations

#### Activity 1529-Traffic Control

21	Compensation of Employees	-	298,332.0	293,359.0	271,629.0	252,671.0
22	Travel Expenses and Subsistence	-	14,214.0	17,001.0	17,001.0	16,696.0
24	Public Utility Services	-	12,020.0	13,722.0	6,022.0	5,500.0
25	Purchases of Other Goods and Services	-	1,990.0	1,925.0	1,925.0	1,630.0
31	Purchases of Equipment (Capital Goods)	-	285.0	-	-	-
<b>Total Activity 1529-Traffic Control</b>		-	<b>326,841.0</b>	<b>326,007.0</b>	<b>296,577.0</b>	<b>276,497.0</b>

This activity deals with the control of vehicular traffic as governed by the provisions of the Road Traffic Act and Regulations. The responsibilities include undertaking investigations relating to motor vehicle accidents; investigating traffic hazards and initiate remedial action where necessary; giving assistance to other divisions engaged in traffic control programmes; and training traffic and school crossing wardens and initiating selective traffic enforcement programmes where necessary.

#### Activity 1530-General Police Functions

21	Compensation of Employees	-	9,101,649.0	8,798,937.0	8,213,457.0	7,876,828.0
22	Travel Expenses and Subsistence	-	446,471.0	448,624.0	468,624.0	435,835.0
23	Rental of Property, Machinery and Equipment	-	23,814.0	23,872.0	23,872.0	33,250.0
24	Public Utility Services	-	600,543.0	569,654.0	530,654.0	366,600.0
25	Purchases of Other Goods and Services	-	173,037.0	199,679.0	199,679.0	169,550.0
30	Grants and Contributions	-	-	-	-	900.0
31	Purchases of Equipment (Capital Goods)	-	2,500.0	80.0	80.0	2,700.0
<b>Total Activity 1530-General Police Functions</b>		-	<b>10,348,014.0</b>	<b>10,040,846.0</b>	<b>9,436,366.0</b>	<b>8,885,663.0</b>

This activity provides for the operation and management of all 5 police area headquarters and 19 geographic divisions. Each area headquarters is headed by an Assistant Commissioner of Police and division by a Superintendent of Police.



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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1531-Port Divison</b>					
21	Compensation of Employees	-	80,991.0	81,421.0	129,068.0
22	Travel Expenses and Subsistence	-	11,643.0	14,728.0	14,700.0
24	Public Utility Services	-	2,508.0	5,688.0	4,100.0
25	Purchases of Other Goods and Services	-	563.0	975.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	285.0	-	-
<b>Total Activity 1531-Port Divison</b>		-	<b>95,990.0</b>	<b>102,812.0</b>	<b>148,868.0</b>

This activity deals with police operations at the island's two international airports and its seaports. It is aimed at providing adequate security at ports of entry for all who visit the island. It also assists in the interception of drugs and contraband entering or leaving the island via these ports.

#### Activity 1532-Mobile Reserve (Re-Actionary Force)

21	Compensation of Employees	-	1,102,806.0	1,122,611.0	1,049,529.0
22	Travel Expenses and Subsistence	-	60,716.0	56,154.0	56,180.0
24	Public Utility Services	-	25,888.0	45,150.0	37,000.0
25	Purchases of Other Goods and Services	-	26,418.0	25,967.0	30,120.0
31	Purchases of Equipment (Capital Goods)	-	285.0	-	-
<b>Total Activity 1532-Mobile Reserve (Re-Actionary Force)</b>		-	<b>1,216,113.0</b>	<b>1,249,882.0</b>	<b>1,172,829.0</b>

This activity operates with a concentrated body of specially trained personnel with responsibility for selective enforcement, preventative and containment measures, designed to counter outbreaks of criminal activities.

#### Activity 1533-Canine Operations

21	Compensation of Employees	-	57,699.0	56,575.0	52,753.0
22	Travel Expenses and Subsistence	-	6,062.0	5,500.0	5,950.0
24	Public Utility Services	-	1,656.0	6,960.0	8,000.0
25	Purchases of Other Goods and Services	-	7,405.0	5,800.0	5,500.0
31	Purchases of Equipment (Capital Goods)	-	285.0	-	-
34	Purchase of Livestock and Other Animals	-	700.0	1,400.0	7,000.0
<b>Total Activity 1533-Canine Operations</b>		-	<b>73,807.0</b>	<b>76,235.0</b>	<b>79,203.0</b>

This activity deals with the training, maintenance and deployment of police dogs specifically for anti-narcotic duties. The unit operates from 3 points - Kingston, Montego Bay and Port Antonio, with most of its activities centered on the island's air and seaports.

#### Activity 1534-Marine Division

21	Compensation of Employees	-	161,534.0	142,627.0	109,190.0
22	Travel Expenses and Subsistence	-	10,615.0	11,510.0	11,500.0
24	Public Utility Services	-	1,500.0	3,060.0	2,700.0
25	Purchases of Other Goods and Services	-	5,272.0	6,135.0	6,950.0
31	Purchases of Equipment (Capital Goods)	-	285.0	-	-
<b>Total Activity 1534-Marine Division</b>		-	<b>179,206.0</b>	<b>163,332.0</b>	<b>130,340.0</b>

This activity is concerned with the patrol and surveillance of Jamaica's coastal waters in order to provide harbour protection and port security; assistance in the control of narcotics and drug trafficking as well as the smuggling of illegal firearms and ammunition; a search and rescue service when necessary; and protection of fisheries and wild life reserves.



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011	
<b>Activity 1535-Mounted Troop</b>						
21	Compensation of Employees	-	49,362.0	42,979.0	40,168.0	40,966.0
22	Travel Expenses and Subsistence	-	1,386.0	1,720.0	1,720.0	1,640.0
24	Public Utility Services	-	1,250.0	2,100.0	2,100.0	2,250.0
25	Purchases of Other Goods and Services	-	4,525.0	4,797.0	4,797.0	5,360.0
31	Purchases of Equipment (Capital Goods)	-	285.0	-	-	-
34	Purchase of Livestock and Other Animals	-	700.0	-	-	1,000.0
<b>Total Activity 1535-Mounted Troop</b>		-	<b>57,508.0</b>	<b>51,596.0</b>	<b>48,785.0</b>	<b>51,216.0</b>

This activity deals with the maintenance and deployment of the mounted police patrol for crowd control and traffic duties. The mounted troop also engages in ceremonial and other duties aimed at fostering good police/citizen relationships.

#### Activity 1582-Motorised Patrol

21	Compensation of Employees	-	570,502.0	518,400.0	497,359.0	498,562.0
22	Travel Expenses and Subsistence	-	19,026.0	20,607.0	20,607.0	17,404.0
24	Public Utility Services	-	23,124.0	21,870.0	21,870.0	25,000.0
25	Purchases of Other Goods and Services	-	1,893.0	950.0	950.0	-
31	Purchases of Equipment (Capital Goods)	-	285.0	-	-	-
<b>Total Activity 1582-Motorised Patrol</b>		-	<b>614,830.0</b>	<b>561,827.0</b>	<b>540,786.0</b>	<b>540,966.0</b>

This activity deals with the maintenance and development of the motorized police patrol for crowd control and traffic duties.

#### Activity 1583-Constabulary Communications Network

21	Compensation of Employees	-	33,339.0	29,180.0	27,662.0	27,012.0
22	Travel Expenses and Subsistence	-	4,000.0	4,000.0	4,000.0	5,050.0
24	Public Utility Services	-	2,900.0	3,000.0	3,000.0	3,600.0
25	Purchases of Other Goods and Services	-	2,575.0	2,500.0	2,500.0	720.0
31	Purchases of Equipment (Capital Goods)	-	285.0	-	-	-
<b>Total Activity 1583-Constabulary Communications Network</b>		-	<b>43,099.0</b>	<b>38,680.0</b>	<b>37,162.0</b>	<b>36,382.0</b>

This activity is responsible for all news releases from the JCF. It is headquartered at the office of the Commissioner of Police, with an islandwide network of Liaison Officers.

### Sub Programme 24-Internal Security

#### Activity 1536-Protective Services

21	Compensation of Employees	-	441,791.0	427,991.0	428,675.0	429,699.0
22	Travel Expenses and Subsistence	-	29,088.0	29,070.0	40,070.0	37,780.0
24	Public Utility Services	-	3,852.0	27,750.0	4,500.0	4,500.0
25	Purchases of Other Goods and Services	-	651.0	1,000.0	1,000.0	100.0
31	Purchases of Equipment (Capital Goods)	-	-	500.0	500.0	200.0
<b>Total Activity 1536-Protective Services</b>		-	<b>475,382.0</b>	<b>486,311.0</b>	<b>474,745.0</b>	<b>472,279.0</b>

This activity deals with intelligence pertaining to national security and sovereignty of the country; the policing of labour and industrial disputes; the protection of dignitaries on state and official visits; foreign delegates who visit on official missions and of local diplomats.



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<b>Activity 1537-Immigration Services</b>						
21	Compensation of Employees	-	104,621.0	138,029.0	165,768.0	165,774.0
22	Travel Expenses and Subsistence	-	3,024.0	3,487.0	14,487.0	14,900.0
24	Public Utility Services	-	1,440.0	4,500.0	4,500.0	4,200.0
25	Purchases of Other Goods and Services	-	100.0	100.0	750.0	800.0
31	Purchases of Equipment (Capital Goods)	-	285.0	500.0	500.0	-
<b>Total Activity 1537-Immigration Services</b>		-	<b>109,470.0</b>	<b>146,616.0</b>	<b>186,005.0</b>	<b>185,674.0</b>

This activity deals with the movement of citizens and aliens in and out of Jamaica; the registration of aliens; the execution of deportation orders; and the monitoring of aliens within the nation's boundaries.

### Sub Programme 25-Auxiliaries

#### Activity 1538-Island Special Constabulary Force

21	Compensation of Employees	-	3,310,412.0	3,253,226.0	2,859,080.0	2,592,407.0
22	Travel Expenses and Subsistence	-	144,492.0	146,592.0	136,692.0	136,870.0
23	Rental of Property, Machinery and Equipment	-	500.0	500.0	500.0	1,000.0
24	Public Utility Services	-	42,884.0	41,539.0	41,439.0	42,500.0
25	Purchases of Other Goods and Services	-	21,367.0	22,400.0	22,400.0	22,240.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,000.0	1,000.0	-
<b>Total Activity 1538-Island Special Constabulary Force</b>		-	<b>3,520,655.0</b>	<b>3,465,257.0</b>	<b>3,061,111.0</b>	<b>2,795,017.0</b>

The Island Special Constabulary Force is the first reserve to the Jamaica Special Constabulary Force. Approximately 58% of the personnel are deployed in Kingston and St. Andrew. Its members supplement the regular force in all facets of policing including the detection and investigation of major crimes and breaches of the Road Traffic Act. The force is commanded by a full-time Commandant who is accountable to the Commissioner of Police for the efficiency and effectiveness of the Force.

#### Activity 1539-District Constables

21	Compensation of Employees	-	1,975,985.0	1,718,995.0	1,361,211.0	950,000.0
22	Travel Expenses and Subsistence	-	7,812.0	6,986.0	4,286.0	4,000.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	500.0
24	Public Utility Services	-	-	-	-	1,950.0
25	Purchases of Other Goods and Services	-	600.0	600.0	-	-
<b>Total Activity 1539-District Constables</b>		-	<b>1,984,397.0</b>	<b>1,726,581.0</b>	<b>1,365,497.0</b>	<b>956,450.0</b>

This activity is concerned with community patrolling and policing in order to minimize the incidence of crime. District Constables normally reside in the community that forms part of their area of responsibility. This activity also provides for Parish Special Constables whenever it becomes necessary to appoint them.



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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 26-Services Division

#### Activity 1410-Maintenance of Telecommunication Equipment

21	Compensation of Employees	-	90,454.0	86,981.0	57,341.0	55,449.0
22	Travel Expenses and Subsistence	-	10,521.0	9,845.0	7,045.0	6,880.0
23	Rental of Property, Machinery and Equipment	-	1,100.0	1,100.0	1,100.0	1,000.0
24	Public Utility Services	-	10,980.0	15,303.0	7,203.0	8,200.0
25	Purchases of Other Goods and Services	-	20,817.0	22,535.0	22,535.0	22,150.0
31	Purchases of Equipment (Capital Goods)	-	500.0	500.0	500.0	-
<b>Total Activity 1410-Maintenance of Telecommunication Equipment</b>		-	<b>134,372.0</b>	<b>136,264.0</b>	<b>95,724.0</b>	<b>93,679.0</b>

This activity is responsible for the the installation and maintenance of all police radios and electronic equipment used in the National Police Radio Network as well as the stand-by generators throughout the force; the main communication system for Office of Disaster Preparedness, Customs and Correctional Services; and technical training of all operators of the Police Control Room and all technicians.

#### Activity 1518-Operation of Motor Vehicles

25	Purchases of Other Goods and Services	-	869,000.0	819,000.0	819,000.0	719,000.0
<b>Total Activity 1518-Operation of Motor Vehicles</b>		-	<b>869,000.0</b>	<b>819,000.0</b>	<b>819,000.0</b>	<b>719,000.0</b>

This activity is responsible for the operation and management of the supply of petrol, oil and lubricants, and spare parts for the department's fleet of motor vehicles and motorcycles.

#### Activity 1541-Transport and Repairs Workshop

21	Compensation of Employees	-	118,481.0	87,340.0	45,340.0	35,633.0
22	Travel Expenses and Subsistence	-	6,111.0	4,613.0	4,613.0	3,750.0
23	Rental of Property, Machinery and Equipment	-	100.0	100.0	100.0	1,000.0
24	Public Utility Services	-	12,440.0	11,915.0	8,915.0	8,250.0
25	Purchases of Other Goods and Services	-	249,565.0	234,275.0	234,275.0	304,775.0
31	Purchases of Equipment (Capital Goods)	-	27,000.0	5,611.0	5,611.0	-
<b>Total Activity 1541-Transport and Repairs Workshop</b>		-	<b>413,697.0</b>	<b>343,854.0</b>	<b>298,854.0</b>	<b>353,408.0</b>

This activity is concerned with the servicing, maintenance and repairs of the department's fleet of motor vehicles, motorcycles and boats.



## 2012-2013 Jamaica Budget

### Head 2622 - Police Department

**Head 2622 - Police Department**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety Services  
 SubFunction 01 - Police  
 Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1584-HQ Stores</b>					
21	Compensation of Employees	-	42,560.0	29,972.0	21,291.0
22	Travel Expenses and Subsistence	-	4,662.0	4,580.0	5,000.0
24	Public Utility Services	-	1,340.0	1,975.0	2,100.0
25	Purchases of Other Goods and Services	-	336,059.0	389,349.0	436,246.0
31	Purchases of Equipment (Capital Goods)	-	300.0	475.0	-
<b>Total Activity 1584-HQ Stores</b>		-	<b>384,921.0</b>	<b>426,351.0</b>	<b>464,637.0</b>

This activity is responsible for the inventory of all weapons and ammunition of the Jamaica Constabulary Force and for ensuring that adequate spares are available for general use and training purposes; and for repairs, servicing and general maintenance of these weapons. It is also responsible for the order and distribution of all clothing and accoutrements for the members of the JCF, Special Constables, Civilian employees and new recruits.

#### Activity 1585-Detention and Courts

21	Compensation of Employees	-	101,036.0	98,955.0	87,553.0
22	Travel Expenses and Subsistence	-	8,221.0	9,175.0	10,000.0
24	Public Utility Services	-	3,011.0	4,399.0	6,000.0
25	Purchases of Other Goods and Services	-	6,950.0	6,335.0	4,500.0
<b>Total Activity 1585-Detention and Courts</b>		-	<b>119,218.0</b>	<b>118,864.0</b>	<b>108,053.0</b>

This activity is responsible for the administration of all police lock-ups and the jury process in Kingston and St. Andrew.

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## 2012-2013 Jamaica Budget

### Head 2624 - Department of Correctional Services

\$'000

#### Head 2624 - Department of Correctional Services Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 03 -Public Order and Safety Services</b>					
<b>03 Correctional Services</b>	-	<b>4,409,348.0</b>	<b>4,462,768.0</b>	<b>4,328,612.0</b>	<b>3,900,170.0</b>
03 002 Training	-	54,064.0	54,422.0	52,547.0	65,357.0
03 428 Adult Institutions	-	2,907,382.0	2,947,877.0	2,778,805.0	2,773,798.0
03 429 Juvenile Institutions	-	798,214.0	806,451.0	828,768.0	327,896.0
03 430 Central Administration - Correctional Services	-	238,543.0	229,479.0	247,556.0	331,518.0
03 431 Rehabilitation of Offenders	-	411,145.0	424,539.0	420,936.0	401,601.0
<b>Total Function 03-Public Order and Safety Services</b>	-	<b>4,409,348.0</b>	<b>4,462,768.0</b>	<b>4,328,612.0</b>	<b>3,900,170.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>4,409,348.0</b>	<b>4,462,768.0</b>	<b>4,328,612.0</b>	<b>3,900,170.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	3,029,546.0	3,118,924.0	2,980,472.0	2,778,423.0
22	Travel Expenses and Subsistence	-	268,622.0	228,463.0	228,544.0	209,015.0
23	Rental of Property, Machinery and Equipment	-	5,860.0	32,878.0	32,878.0	20,404.0
24	Public Utility Services	-	287,336.0	337,660.0	337,660.0	302,744.0
25	Purchases of Other Goods and Services	-	783,154.0	710,060.0	712,775.0	567,519.0
30	Grants and Contributions	-	16,200.0	13,700.0	15,200.0	9,980.0
31	Purchases of Equipment (Capital Goods)	-	18,630.0	21,083.0	21,083.0	12,085.0
	<b>Total Budget 01-Recurrent</b>	-	<b>4,409,348.0</b>	<b>4,462,768.0</b>	<b>4,328,612.0</b>	<b>3,900,170.0</b>

The Department of Correctional Services is one of the three arms of the Criminal Justice System. It was established in 1975 by merging the prisons department, probation services and approved schools to administer the correctional programmes of the government.

The mission of the Department is to create a secure, safe and healthy environment, for the empowerment and rehabilitation of its clients. This mandate facilitates the protection of the society by ensuring that offenders are properly assessed and secured. Programmes of rehabilitation are employed with a view to assist inmates to live productive lives upon release.



## 2012-2013 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety Services  
SubFunction 03 - Correctional Services  
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>28 Staff Training College and Seminar Centre</b>	-	<b>54,064.0</b>	<b>54,422.0</b>	<b>52,547.0</b>	<b>65,357.0</b>
28 0005 Direction and Administration	-	49,574.0	49,932.0	48,057.0	40,016.0
28 1549 Training Expenses	-	4,490.0	4,490.0	4,490.0	25,341.0
<b>Total Programme 002-Training</b>	-	<b>54,064.0</b>	<b>54,422.0</b>	<b>52,547.0</b>	<b>65,357.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	34,492.0	36,356.0	34,492.0	32,514.0
22	Travel Expenses and Subsistence	-	1,817.0	1,611.0	1,600.0	1,710.0
24	Public Utility Services	-	4,955.0	8,955.0	8,955.0	10,311.0
25	Purchases of Other Goods and Services	-	12,800.0	7,500.0	7,500.0	20,721.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	101.0
	<b>Total Programme 002-Training</b>	-	<b>54,064.0</b>	<b>54,422.0</b>	<b>52,547.0</b>	<b>65,357.0</b>

Training is a priority component of the Correctional Services Department's mandate. The department's training programme encompasses new entrants, in-service training and professional upgrading courses, which are accessed through local and foreign tertiary institutions.

### Sub Programme 28-Staff Training College and Seminar Centre

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	34,492.0	36,356.0	34,492.0	25,014.0
22	Travel Expenses and Subsistence	-	1,817.0	1,611.0	1,600.0	1,710.0
24	Public Utility Services	-	4,955.0	8,955.0	8,955.0	10,311.0
25	Purchases of Other Goods and Services	-	8,310.0	3,010.0	3,010.0	2,880.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	101.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>49,574.0</b>	<b>49,932.0</b>	<b>48,057.0</b>	<b>40,016.0</b>

This activity is concerned with the administration, monitoring and co-ordination of training activities, by identifying training needs and making arrangements for manpower development.

#### Activity 1549-Training Expenses

21	Compensation of Employees	-	-	-	-	7,500.0
25	Purchases of Other Goods and Services	-	4,490.0	4,490.0	4,490.0	17,841.0
	<b>Total Activity 1549-Training Expenses</b>	-	<b>4,490.0</b>	<b>4,490.0</b>	<b>4,490.0</b>	<b>25,341.0</b>

This activity provides for the training of all categories of staff within the Department of Correctional Services and other areas of the criminal justice system.



## 2012-2013 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety Services  
SubFunction 03 - Correctional Services  
Programme 428 - Adult Institutions

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Tower Street Adult Correctional Centre</b>	-	<b>823,955.0</b>	<b>858,127.0</b>	<b>808,563.0</b>	<b>746,868.0</b>
20 0005 Direction and Administration	-	732,135.0	766,340.0	716,776.0	644,292.0
20 0159 Maintenance of Buildings and Equipment	-	1,000.0	1,000.0	1,000.0	1,000.0
20 1551 Diet Charges	-	90,820.0	90,787.0	90,787.0	101,576.0
<b>21 St. Catherine Adult Correctional Centre</b>	-	<b>695,166.0</b>	<b>709,566.0</b>	<b>664,133.0</b>	<b>658,212.0</b>
21 0005 Direction and Administration	-	614,719.0	640,542.0	595,109.0	587,132.0
21 0159 Maintenance of Buildings and Equipment	-	1,000.0	1,000.0	1,000.0	1,000.0
21 1551 Diet Charges	-	79,447.0	68,024.0	68,024.0	70,080.0
<b>99 Other Correctional Centres</b>	-	<b>1,388,261.0</b>	<b>1,380,184.0</b>	<b>1,306,109.0</b>	<b>1,368,718.0</b>
99 0005 Direction and Administration	-	841,336.0	800,690.0	751,116.0	727,463.0
99 0159 Maintenance of Buildings and Equipment	-	2,500.0	2,500.0	2,500.0	2,500.0
99 1551 Diet Charges	-	46,159.0	44,239.0	44,239.0	45,201.0
99 1593 Remand Centre	-	498,266.0	532,755.0	508,254.0	593,554.0
<b>Total Programme 428-Adult Institutions</b>	-	<b>2,907,382.0</b>	<b>2,947,877.0</b>	<b>2,778,805.0</b>	<b>2,773,798.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,977,574.0	2,107,122.0	1,941,145.0	1,986,948.0
22	Travel Expenses and Subsistence	-	108,845.0	86,967.0	83,872.0	80,063.0
24	Public Utility Services	-	210,953.0	243,954.0	243,954.0	240,917.0
25	Purchases of Other Goods and Services	-	586,905.0	487,729.0	487,729.0	452,737.0
30	Grants and Contributions	-	9,500.0	8,500.0	8,500.0	5,380.0
31	Purchases of Equipment (Capital Goods)	-	13,605.0	13,605.0	13,605.0	7,753.0
	<b>Total Programme 428-Adult Institutions</b>	-	<b>2,907,382.0</b>	<b>2,947,877.0</b>	<b>2,778,805.0</b>	<b>2,773,798.0</b>

The adult institutions programme is concerned with the safe custody and rehabilitation of adult offenders who are given custodial sentences. Seven institutions and one pre-release hostel, located in different parishes, are presently being operated. These are:-

- |  |  |
|--|--|
| a. Tower Street Adult Correctional Centre – Kingston       | e. St. Catherine Adult Correctional Centre – St Catherine  |
| b. South Camp Adult Correctional Centre - St. Andrew       | f. Fort Augusta Adult Correctional Centre - St. Catherine  |
| c. Howard Pre-release Hostel - Kingston                    | g. Richmond Farm Adult Correctional Centre - St. Mary      |
| d. Tamarind Farm Adult Correctional Centre - St. Catherine | h. New Broughton Sunset Rehabilitation Centre – Manchester |

### Sub Programme 20-Tower Street Adult Correctional Centre

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	521,473.0	569,927.0	521,473.0	516,735.0
22	Travel Expenses and Subsistence	-	25,052.0	19,123.0	18,013.0	14,772.0
24	Public Utility Services	-	65,000.0	80,000.0	80,000.0	55,555.0
25	Purchases of Other Goods and Services	-	115,000.0	89,680.0	89,680.0	54,350.0
30	Grants and Contributions	-	2,000.0	4,000.0	4,000.0	1,380.0
31	Purchases of Equipment (Capital Goods)	-	3,610.0	3,610.0	3,610.0	1,500.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>732,135.0</b>	<b>766,340.0</b>	<b>716,776.0</b>	<b>644,292.0</b>

This activity deals with compensation of staff, staff training and development, rehabilitation services and the purchase of goods and services for the operations of the institution.



## 2012-2013 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety Services  
 SubFunction 03 - Correctional Services  
 Programme 428 - Adult Institutions

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0159-Maintenance of Buildings and Equipment</b>					
25 Purchases of Other Goods and Services	-	1,000.0	1,000.0	1,000.0	1,000.0
<b>Total Activity 0159-Maintenance of Buildings and Equipment</b>	-	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

This activity deals with repairs to buildings, furniture and equipment.

### Activity 1551-Diet Charges

25 Purchases of Other Goods and Services	-	90,820.0	90,787.0	90,787.0	101,576.0
<b>Total Activity 1551-Diet Charges</b>	-	<b>90,820.0</b>	<b>90,787.0</b>	<b>90,787.0</b>	<b>101,576.0</b>

This allocation is to provide meals for inmates.

### Sub Programme 21-St. Catherine Adult Correctional Centre

#### Activity 0005-Direction and Administration

21 Compensation of Employees	-	467,758.0	512,170.0	467,758.0	482,810.0
22 Travel Expenses and Subsistence	-	30,325.0	28,136.0	27,115.0	25,323.0
24 Public Utility Services	-	39,811.0	39,811.0	39,811.0	33,308.0
25 Purchases of Other Goods and Services	-	71,400.0	56,000.0	56,000.0	44,500.0
30 Grants and Contributions	-	2,500.0	1,500.0	1,500.0	1,000.0
31 Purchases of Equipment (Capital Goods)	-	2,925.0	2,925.0	2,925.0	191.0
<b>Total Activity 0005-Direction and Administration</b>	-	<b>614,719.0</b>	<b>640,542.0</b>	<b>595,109.0</b>	<b>587,132.0</b>

This activity deals with compensation of staff, rehabilitation of offenders and purchases of goods and services used in the day to day operations of the institution.

#### Activity 0159-Maintenance of Buildings and Equipment

25 Purchases of Other Goods and Services	-	1,000.0	1,000.0	1,000.0	1,000.0
<b>Total Activity 0159-Maintenance of Buildings and Equipment</b>	-	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

This activity deals with the repairs to buildings, furniture and equipment.

#### Activity 1551-Diet Charges

25 Purchases of Other Goods and Services	-	79,447.0	68,024.0	68,024.0	70,080.0
<b>Total Activity 1551-Diet Charges</b>	-	<b>79,447.0</b>	<b>68,024.0</b>	<b>68,024.0</b>	<b>70,080.0</b>

This allocation is to meet the cost of providing meals for inmates.



## 2012-2013 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety Services  
SubFunction 03 - Correctional Services  
Programme 428 - Adult Institutions

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 99-Other Correctional Centres

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	664,157.0	669,715.0	620,707.0	608,009.0
22	Travel Expenses and Subsistence	-	36,773.0	25,668.0	25,102.0	27,442.0
24	Public Utility Services	-	46,999.0	50,000.0	50,000.0	52,054.0
25	Purchases of Other Goods and Services	-	83,400.0	47,300.0	47,300.0	31,900.0
30	Grants and Contributions	-	5,000.0	3,000.0	3,000.0	3,000.0
31	Purchases of Equipment (Capital Goods)	-	5,007.0	5,007.0	5,007.0	5,058.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>841,336.0</b>	<b>800,690.0</b>	<b>751,116.0</b>	<b>727,463.0</b>

This activity provides funds for the administrative and rehabilitative services required for the daily operation of the centres.

#### Activity 0159-Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	2,500.0	2,500.0	2,500.0	2,500.0
<b>Total Activity 0159-Maintenance of Buildings and Equipment</b>		-	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>

This activity deals with minor repairs to buildings and equipment.

#### Activity 1551-Diet Charges

25	Purchases of Other Goods and Services	-	46,159.0	44,239.0	44,239.0	45,201.0
<b>Total Activity 1551-Diet Charges</b>		-	<b>46,159.0</b>	<b>44,239.0</b>	<b>44,239.0</b>	<b>45,201.0</b>

This allocation is to meet the cost of providing meals for inmates.

#### Activity 1593-Remand Centre

21	Compensation of Employees	-	324,186.0	355,310.0	331,207.0	379,394.0
22	Travel Expenses and Subsistence	-	16,695.0	14,040.0	13,642.0	12,526.0
24	Public Utility Services	-	59,143.0	74,143.0	74,143.0	100,000.0
25	Purchases of Other Goods and Services	-	96,179.0	87,199.0	87,199.0	100,630.0
31	Purchases of Equipment (Capital Goods)	-	2,063.0	2,063.0	2,063.0	1,004.0
<b>Total Activity 1593-Remand Centre</b>		-	<b>498,266.0</b>	<b>532,755.0</b>	<b>508,254.0</b>	<b>593,554.0</b>

This allocation covers the operating expenses of the Horizon Remand Centre. Persons on remand by the Courts are accommodated by this facility.



## 2012-2013 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety Services  
SubFunction 03 - Correctional Services  
Programme 429 - Juvenile Institutions

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Correctional and Reform Centres</b>	-	<b>798,214.0</b>	<b>806,451.0</b>	<b>828,768.0</b>	<b>327,896.0</b>
20 0005 Direction and Administration	-	323,538.0	706,946.0	729,263.0	309,895.0
20 0159 Maintenance of Buildings and Equipment	-	2,500.0	2,500.0	2,500.0	3,000.0
20 1453 Metcalf Street Juvenile Remand Centre	-	431,880.0	-	-	-
20 1551 Diet Charges	-	40,296.0	97,005.0	97,005.0	15,001.0
<b>Total Programme 429-Juvenile Institutions</b>	-	<b>798,214.0</b>	<b>806,451.0</b>	<b>828,768.0</b>	<b>327,896.0</b>

Analysis of Expenditure					
21 Compensation of Employees	-	595,510.0	553,078.0	575,469.0	242,397.0
22 Travel Expenses and Subsistence	-	26,971.0	28,075.0	28,001.0	13,173.0
23 Rental of Property, Machinery and Equipment	-	960.0	6,192.0	6,192.0	500.0
24 Public Utility Services	-	29,324.0	42,647.0	42,647.0	14,974.0
25 Purchases of Other Goods and Services	-	144,249.0	172,806.0	172,806.0	54,041.0
30 Grants and Contributions	-	1,200.0	1,200.0	1,200.0	1,600.0
31 Purchases of Equipment (Capital Goods)	-	-	2,453.0	2,453.0	1,211.0
<b>Total Programme 429-Juvenile Institutions</b>	-	<b>798,214.0</b>	<b>806,451.0</b>	<b>828,768.0</b>	<b>327,896.0</b>

Juvenile Institutions are correctional centres for the custody and rehabilitation of juvenile offenders, as ordered by the courts. The programme covers the operations of 3 juvenile correctional centres (Hill Top, Armadale (Diamond Crest) and Rio Cobre) and 2 juvenile remand centres (St. Andrew and Metcalfe Street).

### Sub Programme 20-Correctional and Reform Centres

#### Activity 0005-Direction and Administration

21 Compensation of Employees	-	229,651.0	553,078.0	575,469.0	242,397.0
22 Travel Expenses and Subsistence	-	16,643.0	28,075.0	28,001.0	13,173.0
23 Rental of Property, Machinery and Equipment	-	960.0	6,192.0	6,192.0	500.0
24 Public Utility Services	-	21,324.0	42,647.0	42,647.0	14,974.0
25 Purchases of Other Goods and Services	-	53,760.0	73,301.0	73,301.0	36,040.0
30 Grants and Contributions	-	1,200.0	1,200.0	1,200.0	1,600.0
31 Purchases of Equipment (Capital Goods)	-	-	2,453.0	2,453.0	1,211.0
<b>Total Activity 0005-Direction and Administration</b>	-	<b>323,538.0</b>	<b>706,946.0</b>	<b>729,263.0</b>	<b>309,895.0</b>

This activity provides for the day to day operations of the institutions centres (Hill Top, Armadale (Diamond Crest), Rio Cobre and St. Andrew). It also assists ex-wards from the institutions to continue their education and skills training in their communities.

#### Activity 0159-Maintenance of Buildings and Equipment

25 Purchases of Other Goods and Services	-	2,500.0	2,500.0	2,500.0	3,000.0
<b>Total Activity 0159-Maintenance of Buildings and Equipment</b>	-	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>3,000.0</b>

This provision is for undertaking a programme of maintenance to existing buildings, furniture and equipment.



## 2012-2013 Jamaica Budget

Head 2624 - Department of Correctional Services

\$'000

**Head 2624 - Department of Correctional Services**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety Services  
 SubFunction 03 - Correctional Services  
 Programme 429 - Juvenile Institutions

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1453-Metcalf Street Juvenile Remand Centre</b>					
21	Compensation of Employees	-	365,859.0	-	-
22	Travel Expenses and Subsistence	-	10,328.0	-	-
24	Public Utility Services	-	8,000.0	-	-
25	Purchases of Other Goods and Services	-	47,693.0	-	-
	<b>Total Activity 1453-Metcalf Street Juvenile Remand Centre</b>	-	<b>431,880.0</b>	-	-

This activity provides for the day to day operations of the institutions. It also assists ex-wards from the institutions to continue their education and skills training in their communities.

### Activity 1551-Diet Charges

25	Purchases of Other Goods and Services	-	40,296.0	97,005.0	97,005.0	15,001.0
	<b>Total Activity 1551-Diet Charges</b>	-	<b>40,296.0</b>	<b>97,005.0</b>	<b>97,005.0</b>	<b>15,001.0</b>

This provision is to cover the cost of providing meals for the wards.



## 2012-2013 Jamaica Budget

Head 2624 - Department of Correctional Services

<b>Head 2624 - Department of Correctional Services</b> Budget 1 - Recurrent Function 03 - Public Order and Safety Services SubFunction 03 - Correctional Services Programme 430 - Central Administration - Correctional Services
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>05 Direction and Administration</b>	-	<b>238,543.0</b>	<b>229,479.0</b>	<b>247,556.0</b>	<b>331,518.0</b>
05 1550 Office of the Commissioner, Correctional Services	-	238,543.0	229,479.0	247,556.0	331,518.0
<b>Total Programme 430-Central Administration - Correctional Services</b>	-	<b>238,543.0</b>	<b>229,479.0</b>	<b>247,556.0</b>	<b>331,518.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	158,173.0	157,980.0	176,144.0	257,069.0
22	Travel Expenses and Subsistence	-	30,632.0	24,197.0	24,110.0	20,869.0
23	Rental of Property, Machinery and Equipment	-	2,000.0	2,104.0	2,104.0	1,540.0
24	Public Utility Services	-	21,363.0	21,363.0	21,363.0	20,000.0
25	Purchases of Other Goods and Services	-	23,880.0	21,340.0	21,340.0	30,020.0
31	Purchases of Equipment (Capital Goods)	-	2,495.0	2,495.0	2,495.0	2,020.0
	<b>Total Programme 430-Central Administration - Correctional Services</b>	-	<b>238,543.0</b>	<b>229,479.0</b>	<b>247,556.0</b>	<b>331,518.0</b>

This Programme provides for the general administration and planning of the department. It provides services such as human resource management, financial management and other administrative services.

### Sub Programme 05-Direction and Administration

#### Activity 1550-Office of the Commissioner, Correctional Services

21	Compensation of Employees	-	158,173.0	157,980.0	176,144.0	257,069.0
22	Travel Expenses and Subsistence	-	30,632.0	24,197.0	24,110.0	20,869.0
23	Rental of Property, Machinery and Equipment	-	2,000.0	2,104.0	2,104.0	1,540.0
24	Public Utility Services	-	21,363.0	21,363.0	21,363.0	20,000.0
25	Purchases of Other Goods and Services	-	23,880.0	21,340.0	21,340.0	30,020.0
31	Purchases of Equipment (Capital Goods)	-	2,495.0	2,495.0	2,495.0	2,020.0
	<b>Total Activity 1550-Office of the Commissioner, Correctional Services</b>	-	<b>238,543.0</b>	<b>229,479.0</b>	<b>247,556.0</b>	<b>331,518.0</b>

The Commissioner of Correctional Services and his senior executive managers are responsible for:-

- (a) planning and developing activities to facilitate the achievement of the objectives of the department;
- (b) co-ordinating and monitoring all programmes to ensure that the established targets and standards are achieved;
- (c) promoting the use of modern recruitment, training and manpower development policies to ensure a constant supply of trained personnel to fill the manpower needs for the organisation; and
- (d) monitoring and evaluating the delivery of services to include the impact of these services on communities as a whole.

This provision is to facilitate the operating expenses of the Office of the Commissioner.



## 2012-2013 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety Services  
SubFunction 03 - Correctional Services  
Programme 431 - Rehabilitation of Offenders

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Probation and Parole Services</b>	-	<b>411,145.0</b>	<b>424,539.0</b>	<b>420,936.0</b>	<b>401,601.0</b>
20 1554 Community Services	-	397,092.0	424,539.0	402,959.0	382,147.0
20 1555 Parole/After Care Services	-	14,053.0	-	17,977.0	19,454.0
<b>Total Programme 431-Rehabilitation of Offenders</b>	-	<b>411,145.0</b>	<b>424,539.0</b>	<b>420,936.0</b>	<b>401,601.0</b>

Analysis of Expenditure					
21 Compensation of Employees	-	263,797.0	264,388.0	253,222.0	259,495.0
22 Travel Expenses and Subsistence	-	100,357.0	87,613.0	90,961.0	93,200.0
23 Rental of Property, Machinery and Equipment	-	2,900.0	24,582.0	24,582.0	18,364.0
24 Public Utility Services	-	20,741.0	20,741.0	20,741.0	16,542.0
25 Purchases of Other Goods and Services	-	15,320.0	20,685.0	23,400.0	10,000.0
30 Grants and Contributions	-	5,500.0	4,000.0	5,500.0	3,000.0
31 Purchases of Equipment (Capital Goods)	-	2,530.0	2,530.0	2,530.0	1,000.0
<b>Total Programme 431-Rehabilitation of Offenders</b>	-	<b>411,145.0</b>	<b>424,539.0</b>	<b>420,936.0</b>	<b>401,601.0</b>

The Programme "Rehabilitation of Offenders" relates to Probation and Parole services of the department. As the social arm of the courts, this area is responsible for investigations and preparing social enquiry reports, as well as supervising those offenders who are given an opportunity to be rehabilitated in the community.

### Sub Programme 20-Probation and Parole Services

#### Activity 1554-Community Services

21 Compensation of Employees	-	258,224.0	264,388.0	243,341.0	245,998.0
22 Travel Expenses and Subsistence	-	96,192.0	87,613.0	87,080.0	88,743.0
23 Rental of Property, Machinery and Equipment	-	2,900.0	24,582.0	24,582.0	18,364.0
24 Public Utility Services	-	20,741.0	20,741.0	20,741.0	16,542.0
25 Purchases of Other Goods and Services	-	12,505.0	20,685.0	20,685.0	9,000.0
30 Grants and Contributions	-	4,000.0	4,000.0	4,000.0	2,500.0
31 Purchases of Equipment (Capital Goods)	-	2,530.0	2,530.0	2,530.0	1,000.0
<b>Total Activity 1554-Community Services</b>	-	<b>397,092.0</b>	<b>424,539.0</b>	<b>402,959.0</b>	<b>382,147.0</b>

The provision is to meet the cost of the operations of the Community Services Unit. The unit has the responsibility to conduct investigations requested by the courts and the parole board, prepare the necessary reports and provide counseling services to the public.

#### Activity 1555-Parole/After Care Services

21 Compensation of Employees	-	5,573.0	-	9,881.0	13,497.0
22 Travel Expenses and Subsistence	-	4,165.0	-	3,881.0	4,457.0
25 Purchases of Other Goods and Services	-	2,815.0	-	2,715.0	1,000.0
30 Grants and Contributions	-	1,500.0	-	1,500.0	500.0
<b>Total Activity 1555-Parole/After Care Services</b>	-	<b>14,053.0</b>	-	<b>17,977.0</b>	<b>19,454.0</b>

This allocation is to finance the operating costs associated with the parole and after care services provided by the department.

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## 2012-2013 Jamaica Budget

Head 2653 - Passport, Immigration and  
Citizenship Agency

Head 2653 - Passport, Immigration and Citizenship Agency  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 03 -Public Order and Safety Services</b>					
<b>01 Police</b>	-	<b>1,209,086.0</b>	<b>1,134,999.0</b>	<b>1,159,999.0</b>	<b>1,028,440.0</b>
01 425 Maintenance of Law and Order	-	1,209,086.0	1,134,999.0	1,159,999.0	1,028,440.0
<b>Total Function 03-Public Order and Safety Services</b>	-	<b>1,209,086.0</b>	<b>1,134,999.0</b>	<b>1,159,999.0</b>	<b>1,028,440.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>1,209,086.0</b>	<b>1,134,999.0</b>	<b>1,159,999.0</b>	<b>1,028,440.0</b>
<b>Less Appropriations In Aid</b>	-	<b>909,086.0</b>	<b>885,100.0</b>	<b>885,100.0</b>	<b>760,246.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>300,000.0</b>	<b>249,899.0</b>	<b>274,899.0</b>	<b>268,194.0</b>

<b>Analysis of Expenditure</b>						
21	Compensation of Employees	-	738,753.0	685,389.0	710,389.0	605,171.0
22	Travel Expenses and Subsistence	-	157,540.0	140,253.0	140,253.0	152,155.0
23	Rental of Property, Machinery and Equipment	-	35,975.0	29,226.0	29,226.0	25,407.0
24	Public Utility Services	-	28,264.0	25,069.0	25,069.0	20,464.0
25	Purchases of Other Goods and Services	-	212,581.0	201,368.0	201,368.0	187,701.0
30	Grants and Contributions	-	2,500.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	33,473.0	53,694.0	53,694.0	37,542.0
	<b>Total Budget 01-Recurrent</b>	-	<b>1,209,086.0</b>	<b>1,134,999.0</b>	<b>1,159,999.0</b>	<b>1,028,440.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>909,086.0</b>	<b>885,100.0</b>	<b>885,100.0</b>	<b>760,246.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>300,000.0</b>	<b>249,899.0</b>	<b>274,899.0</b>	<b>268,194.0</b>

The Passport, Immigration and Citizenship Agency (PICA), an Executive Agency is comprised of three main operating divisions: Passport, Immigration and Citizenship.

The Mission of the agency is to effectively, ethically and efficiently administer Immigration, Citizenship and Passport services by well-motivated, customer-focused and knowledgeable public officials guided by globally accepted standards. In order to achieve its mission, it has identified the following strategic objectives:

- Operate as a self funding agency and generate surplus revenues for the Government of Jamaica;
- have critical work processes that ensure timeliness, efficiency and quality in producing the entity's outputs monitored through a performance management system;
- assume a leadership role in the development and implementation of legislation, policies and strategies relating to Passport, Immigration and Citizenship issues;
- deliver a world –class customer service product that meets the needs of customers;
- operate a comprehensive information sharing system that interacts with the rest of the public service and is available to interested persons throughout the world;
- ensure that all outputs interface with the expectations of the portfolio ministry, agencies and other key stakeholders;
- operate a staff development programme that fosters professionalism and knowledge of all aspects of the entity's work;
- create a resourced organization which has the staff, funding and equipment which is capable and competent to support national security initiatives;
- create a working environment which is conducive to producing outstanding levels of service for the customer and service providers.

PICA, a Model B agency, will continue to be funded on a net basis while retaining 100% of its earnings. The projected revenue for 2012/13 is \$909,086m, and is reflected as **Appropriations-In-Aid (AIA)**.



## 2012-2013 Jamaica Budget

### Head 2653 - Passport, Immigration and Citizenship Agency

**Head 2653 - Passport, Immigration and Citizenship Agency**  
 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Central Control and Direction</b>	-	<b>1,209,086.0</b>	<b>1,134,999.0</b>	<b>1,159,999.0</b>	<b>1,028,440.0</b>
20 0005 Direction and Administration	-	49,721.0	41,618.0	41,618.0	39,628.0
20 0338 Corporate Services	-	241,117.0	222,054.0	222,054.0	127,611.0
20 1039 Customer Services	-	69,931.0	55,387.0	55,387.0	51,601.0
20 1432 Passport Services	-	158,991.0	184,776.0	184,776.0	177,116.0
20 1433 Citizenship Services	-	31,665.0	28,014.0	28,014.0	25,140.0
20 1537 Immigration Services	-	615,810.0	603,150.0	628,150.0	607,344.0
20 1640 Investigations	-	41,851.0	-	-	-
<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>1,209,086.0</b>	<b>1,134,999.0</b>	<b>1,159,999.0</b>	<b>1,028,440.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	738,753.0	685,389.0	710,389.0	605,171.0
22	Travel Expenses and Subsistence	-	157,540.0	140,253.0	140,253.0	152,155.0
23	Rental of Property, Machinery and Equipment	-	35,975.0	29,226.0	29,226.0	25,407.0
24	Public Utility Services	-	28,264.0	25,069.0	25,069.0	20,464.0
25	Purchases of Other Goods and Services	-	212,581.0	201,368.0	201,368.0	187,701.0
30	Grants and Contributions	-	2,500.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	33,473.0	53,694.0	53,694.0	37,542.0
<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>1,209,086.0</b>	<b>1,134,999.0</b>	<b>1,159,999.0</b>	<b>1,028,440.0</b>	

### Sub Programme 20-Central Control and Direction

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	28,288.0	26,613.0	26,613.0	22,910.0
22	Travel Expenses and Subsistence	-	6,191.0	3,817.0	3,817.0	9,912.0
23	Rental of Property, Machinery and Equipment	-	1,592.0	1,286.0	1,286.0	1,286.0
24	Public Utility Services	-	1,272.0	852.0	852.0	719.0
25	Purchases of Other Goods and Services	-	12,168.0	8,792.0	8,792.0	4,631.0
31	Purchases of Equipment (Capital Goods)	-	210.0	258.0	258.0	170.0
<b>Total Activity 0005-Direction and Administration</b>	-	<b>49,721.0</b>	<b>41,618.0</b>	<b>41,618.0</b>	<b>39,628.0</b>	

This activity is responsible for the execution of legislations, regulations, international agreements and standards governing the Passport, Immigration and Citizenship Agency.

#### Activity 0338-Corporate Services

21	Compensation of Employees	-	130,462.0	110,013.0	110,013.0	57,413.0
22	Travel Expenses and Subsistence	-	21,198.0	16,003.0	16,003.0	9,538.0
23	Rental of Property, Machinery and Equipment	-	9,869.0	7,652.0	7,652.0	4,313.0
24	Public Utility Services	-	10,340.0	5,259.0	5,259.0	2,807.0
25	Purchases of Other Goods and Services	-	48,652.0	32,144.0	32,144.0	22,595.0
30	Grants and Contributions	-	2,500.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	18,096.0	50,983.0	50,983.0	30,945.0
<b>Total Activity 0338-Corporate Services</b>	-	<b>241,117.0</b>	<b>222,054.0</b>	<b>222,054.0</b>	<b>127,611.0</b>	

This activity is responsible for providing support to the core production divisions of the Agency. It includes Human Resource Management, Information and Communication Technology, Finance and Planning, Administration and Internal Audit.



## 2012-2013 Jamaica Budget

Head 2653 - Passport, Immigration and  
Citizenship Agency

**Head 2653 - Passport, Immigration and Citizenship Agency**  
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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1039-Customer Services</b>					
21	Compensation of Employees	-	53,061.0	46,339.0	43,260.0
22	Travel Expenses and Subsistence	-	2,991.0	874.0	1,323.0
23	Rental of Property, Machinery and Equipment	-	6,366.0	3,143.0	3,143.0
24	Public Utility Services	-	3,106.0	3,088.0	2,016.0
25	Purchases of Other Goods and Services	-	3,380.0	1,943.0	1,859.0
31	Purchases of Equipment (Capital Goods)	-	1,027.0	-	-
<b>Total Activity 1039-Customer Services</b>		-	<b>69,931.0</b>	<b>55,387.0</b>	<b>51,601.0</b>

This activity is responsible for interfacing with the Agency's customers, pre-checking passport applications, delivering passports, answering and dealing with customer queries and complaints, monitoring service quality against standards and managing external communications and publicity.

### Activity 1432-Passport Services

21	Compensation of Employees	-	48,676.0	70,546.0	49,597.0
22	Travel Expenses and Subsistence	-	2,887.0	3,631.0	2,156.0
23	Rental of Property, Machinery and Equipment	-	7,465.0	7,307.0	7,547.0
24	Public Utility Services	-	5,304.0	6,497.0	6,152.0
25	Purchases of Other Goods and Services	-	91,814.0	96,795.0	111,126.0
31	Purchases of Equipment (Capital Goods)	-	2,845.0	-	538.0
<b>Total Activity 1432-Passport Services</b>		-	<b>158,991.0</b>	<b>184,776.0</b>	<b>177,116.0</b>

This activity is responsible for the production and issuing of Diplomatic official and regular passports to Jamaican citizens. Approximately 200,000 passports are issued per annum.

### Activity 1433-Citizenship Services

21	Compensation of Employees	-	21,951.0	17,829.0	15,229.0
22	Travel Expenses and Subsistence	-	1,952.0	1,016.0	1,011.0
23	Rental of Property, Machinery and Equipment	-	2,488.0	3,143.0	3,143.0
24	Public Utility Services	-	2,014.0	3,282.0	3,067.0
25	Purchases of Other Goods and Services	-	2,728.0	2,744.0	2,690.0
31	Purchases of Equipment (Capital Goods)	-	532.0	-	-
<b>Total Activity 1433-Citizenship Services</b>		-	<b>31,665.0</b>	<b>28,014.0</b>	<b>25,140.0</b>

This activity is responsible for the processing of applications for foreign nationals for Jamaican citizenship.



## 2012-2013 Jamaica Budget

Head 2653 - Passport, Immigration and  
Citizenship Agency

**Head 2653 - Passport, Immigration and Citizenship Agency**

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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1537-Immigration Services</b>					
21	Compensation of Employees	-	432,431.0	414,049.0	416,762.0
22	Travel Expenses and Subsistence	-	120,687.0	114,912.0	128,215.0
23	Rental of Property, Machinery and Equipment	-	6,024.0	6,695.0	5,975.0
24	Public Utility Services	-	4,472.0	6,091.0	5,703.0
25	Purchases of Other Goods and Services	-	46,326.0	58,950.0	44,800.0
31	Purchases of Equipment (Capital Goods)	-	5,870.0	2,453.0	5,889.0
<b>Total Activity 1537-Immigration Services</b>		-	<b>615,810.0</b>	<b>603,150.0</b>	<b>607,344.0</b>

This activity accounts for the majority of the Agency's staff and includes immigration operations at the two international airports and seaports. It is responsible for the processing of incoming and outgoing passengers, vessels and crafts and the granting of visas and extensions to stay to non-Jamaicans. It is responsible for processing and executing deportation orders.

The provision includes **\$12.660m** as **Appropriations in Aid** from the Tourism Enhancement Fund for the installation and maintenance of an Upgraded Border Management System at the two international airports.

### Activity 1640-Investigations

21	Compensation of Employees	-	23,884.0	-	-
22	Travel Expenses and Subsistence	-	1,634.0	-	-
23	Rental of Property, Machinery and Equipment	-	2,171.0	-	-
24	Public Utility Services	-	1,756.0	-	-
25	Purchases of Other Goods and Services	-	7,513.0	-	-
31	Purchases of Equipment (Capital Goods)	-	4,893.0	-	-
<b>Total Activity 1640-Investigations</b>		-	<b>41,851.0</b>	-	-

This is a new unit comprised of ten persons charged with enforcing aspects of the legislations and regulations governing Passport, Immigration and Citizenship. The various functions involve intelligence gathering, fraud analysis and prevention activities, preparation of cases for prosecution and preparing documentation for deportation. These functions were previously performed by the Jamaica Constabulary Force (JCF) personnel but are being withdrawn to focus on their core functions. The unit will be staffed on a phased basis in keeping with the withdrawal rate of the JCF personnel.

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## 2012-2013 Jamaica Budget

Head 2800 - Ministry of Justice

Head 2800 - Ministry of Justice  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>07 Other General Government Services</b>	-	-	<b>1,234,077.0</b>	-	-
07 125 Elections	-	-	1,234,077.0	-	-
<b>Total Function 01-General Government Services</b>	-	-	<b>1,234,077.0</b>	-	-
<b>Function 03 -Public Order and Safety Services</b>					
<b>02 Justice</b>	-	<b>739,116.0</b>	<b>731,517.0</b>	<b>740,851.0</b>	<b>811,560.0</b>
02 001 Executive Direction and Administration	-	282,297.0	316,646.0	327,225.0	323,394.0
02 002 Training	-	35,189.0	29,021.0	34,186.0	32,186.0
02 425 Maintenance of Law and Order	-	147,636.0	132,566.0	138,823.0	179,676.0
02 426 Legal Services	-	273,994.0	253,284.0	240,617.0	276,304.0
<b>Total Function 03-Public Order and Safety Services</b>	-	<b>739,116.0</b>	<b>731,517.0</b>	<b>740,851.0</b>	<b>811,560.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>739,116.0</b>	<b>1,965,594.0</b>	<b>740,851.0</b>	<b>811,560.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	256,984.0	243,153.0	248,877.0	256,151.0
22	Travel Expenses and Subsistence	-	50,249.0	43,377.0	42,858.0	44,279.0
23	Rental of Property, Machinery and Equipment	-	76,100.0	71,369.0	71,469.0	120,529.0
24	Public Utility Services	-	30,710.0	21,845.0	23,765.0	21,570.0
25	Purchases of Other Goods and Services	-	89,683.0	113,854.0	127,842.0	86,502.0
30	Grants and Contributions	-	222,935.0	1,460,633.0	214,227.0	274,899.0
31	Purchases of Equipment (Capital Goods)	-	12,455.0	11,363.0	11,813.0	7,630.0
	<b>Total Budget 01-Recurrent</b>	-	<b>739,116.0</b>	<b>1,965,594.0</b>	<b>740,851.0</b>	<b>811,560.0</b>

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

Object 21	-Compensation of Employees	39,646.0
Object 22	-Travel Expenses and Subsistence	5,188.0
Object 23	-Rental of Property, Machinery and Equipment	4,872.0
Object 24	-Public Utility Services	2,784.0
Object 25	-Purchases of Other Goods and Services	4,263.0
Object 31	-Purchases of Equipment (Capital Goods)	262.0
Object 30	-Grants and Contributions	165,920.0
	<b>Total</b>	<b>222,935.0</b>

The Ministry is mandated to ensure a balanced national legal framework; equitable and efficient dispensation of justice, public confidence in the constitution and laws of the land as well as promote respect for all rights and freedoms. These are achieved through the services of the Attorney General's Chambers (AG), Legal Reform Department, the Offices of the Director of Public Prosecution (DPP) and the Chief Parliamentary Counsel (CPC), the Courts, the Legal Aid Regime and its major affiliate organisation, the Disputes Resolution Foundation.

The Ministry also has overall responsibility for assuring the independence of the judiciary and related legal services, which support the administration of justice. The policy position of the Ministry is to promote the social policy goals as proposed by Jamaica Social Policy Evaluation especially as it relates to human security.



## 2012-2013 Jamaica Budget

Head 2800 - Ministry of Justice

\$'000

**Head 2800 - Ministry of Justice**  
Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 07 - Other General Government Services  
Programme 125 - Elections

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to Electoral Commission of Jamaica</b>	-	-	<b>1,234,077.0</b>	-	-
20 0200 Grant for Administrative Expenses	-	-	69,199.0	-	-
20 0201 Grant for Registration of Voters	-	-	66,671.0	-	-
20 0202 Grant for Holding of Elections	-	-	1,098,207.0	-	-
<b>Total Programme 125-Elections</b>	-	-	<b>1,234,077.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	1,234,077.0	-
	<b>Total Programme 125-Elections</b>	-	-	<b>1,234,077.0</b>	-



## 2012-2013 Jamaica Budget

Head 2800 - Ministry of Justice

**Head 2800 - Ministry of Justice**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety Services  
 SubFunction 02 - Justice  
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>282,297.0</b>	<b>316,646.0</b>	<b>327,225.0</b>	<b>323,394.0</b>
01 0001 Direction and Management	-	87,471.0	124,280.0	134,172.0	65,876.0
01 0002 Financial Management and Accounting Services	-	29,031.0	27,254.0	26,260.0	27,447.0
01 0003 Human Resource Management and Other Support Services	-	142,176.0	138,678.0	139,655.0	192,280.0
01 0279 Administration of Internal Audit	-	23,619.0	26,434.0	27,138.0	37,791.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>282,297.0</b>	<b>316,646.0</b>	<b>327,225.0</b>	<b>323,394.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	147,774.0	147,180.0	149,325.0	158,621.0
22	Travel Expenses and Subsistence	-	20,728.0	19,239.0	16,795.0	21,941.0
23	Rental of Property, Machinery and Equipment	-	59,845.0	62,985.0	62,985.0	112,105.0
24	Public Utility Services	-	15,453.0	11,691.0	11,691.0	13,018.0
25	Purchases of Other Goods and Services	-	30,464.0	71,078.0	81,956.0	13,579.0
31	Purchases of Equipment (Capital Goods)	-	8,033.0	4,473.0	4,473.0	4,130.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>282,297.0</b>	<b>316,646.0</b>	<b>327,225.0</b>	<b>323,394.0</b>

This programme provides direction and management for the policies and programmes of the Ministry and its Departments, and includes the office of the minister and the permanent secretary.

### Sub Programme 01-General Administration

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	49,829.0	45,478.0	47,066.0	47,707.0
22	Travel Expenses and Subsistence	-	7,038.0	8,398.0	5,954.0	6,469.0
23	Rental of Property, Machinery and Equipment	-	2,104.0	1,582.0	1,582.0	1,582.0
24	Public Utility Services	-	4,899.0	3,866.0	3,866.0	2,627.0
25	Purchases of Other Goods and Services	-	19,101.0	62,053.0	72,801.0	5,081.0
31	Purchases of Equipment (Capital Goods)	-	4,500.0	2,903.0	2,903.0	2,410.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>87,471.0</b>	<b>124,280.0</b>	<b>134,172.0</b>	<b>65,876.0</b>

This activity covers the costs associated with the executive office, the Justice Education Unit (JEU), Human Rights, Management Information Systems Unit (MIS) and the Justice Reform Unit. The JEU deals with all public relation matters and seeks to educate Jamaicans on their rights and responsibilities as citizens. The MIS unit is responsible for all the technological needs of the Ministry and the Courts.

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

21	Compensation of Employees	-	22,945.0	23,042.0	22,048.0	22,689.0
22	Travel Expenses and Subsistence	-	2,230.0	1,204.0	1,204.0	1,750.0
24	Public Utility Services	-	1,729.0	1,018.0	1,018.0	1,018.0
25	Purchases of Other Goods and Services	-	1,807.0	1,270.0	1,270.0	1,270.0
31	Purchases of Equipment (Capital Goods)	-	320.0	720.0	720.0	720.0
	<b>Total Activity 0002-Financial Management and Accounting Services</b>	-	<b>29,031.0</b>	<b>27,254.0</b>	<b>26,260.0</b>	<b>27,447.0</b>

This activity provides the financial accounting and prepares reports and statements in accordance with the FAA Act for the Ministry.



## 2012-2013 Jamaica Budget

Head 2800 - Ministry of Justice

**Head 2800 - Ministry of Justice**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety Services  
 SubFunction 02 - Justice  
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011	
<b>Activity 0003-Human Resource Management and Other Support Services</b>						
21	Compensation of Employees	-	61,000.0	58,686.0	59,663.0	60,306.0
22	Travel Expenses and Subsistence	-	5,460.0	4,749.0	4,749.0	5,552.0
23	Rental of Property, Machinery and Equipment	-	57,741.0	61,403.0	61,403.0	110,523.0
24	Public Utility Services	-	7,392.0	6,087.0	6,087.0	8,653.0
25	Purchases of Other Goods and Services	-	8,278.0	6,903.0	6,903.0	6,246.0
31	Purchases of Equipment (Capital Goods)	-	2,305.0	850.0	850.0	1,000.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>142,176.0</b>	<b>138,678.0</b>	<b>139,655.0</b>	<b>192,280.0</b>

This activity covers areas of staffing, personnel management, records management, training and development, transportation, procurement, housekeeping and other ancillary services of the ministry and its departments.

### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	14,000.0	19,974.0	20,548.0	27,919.0
22	Travel Expenses and Subsistence	-	6,000.0	4,888.0	4,888.0	8,170.0
24	Public Utility Services	-	1,433.0	720.0	720.0	720.0
25	Purchases of Other Goods and Services	-	1,278.0	852.0	982.0	982.0
31	Purchases of Equipment (Capital Goods)	-	908.0	-	-	-
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>23,619.0</b>	<b>26,434.0</b>	<b>27,138.0</b>	<b>37,791.0</b>

This activity is concerned with providing independent appraisal of the financial, management and operational systems in order to improve and add value to the ministry's operations.



## 2012-2013 Jamaica Budget

Head 2800 - Ministry of Justice

\$'000

<b>Head 2800 - Ministry of Justice</b> Budget 1 - Recurrent Function 03 - Public Order and Safety Services SubFunction 02 - Justice Programme 002 - Training
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>05 Direction and Administration</b>	-	<b>35,189.0</b>	<b>29,021.0</b>	<b>34,186.0</b>	<b>32,186.0</b>
05 1575 Justice Training Institute	-	35,189.0	29,021.0	34,186.0	32,186.0
<b>Total Programme 002-Training</b>	-	<b>35,189.0</b>	<b>29,021.0</b>	<b>34,186.0</b>	<b>32,186.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	18,000.0	18,599.0	21,764.0	21,764.0
22	Travel Expenses and Subsistence	-	2,700.0	2,000.0	2,000.0	-
23	Rental of Property, Machinery and Equipment	-	150.0	-	-	-
24	Public Utility Services	-	2,302.0	1,360.0	1,360.0	1,360.0
25	Purchases of Other Goods and Services	-	9,587.0	6,062.0	8,062.0	8,062.0
31	Purchases of Equipment (Capital Goods)	-	2,450.0	1,000.0	1,000.0	1,000.0
	<b>Total Programme 002-Training</b>	-	<b>35,189.0</b>	<b>29,021.0</b>	<b>34,186.0</b>	<b>32,186.0</b>

### Sub Programme 05-Direction and Administration

#### Activity 1575-Justice Training Institute

21	Compensation of Employees	-	18,000.0	18,599.0	21,764.0	21,764.0
22	Travel Expenses and Subsistence	-	2,700.0	2,000.0	2,000.0	-
23	Rental of Property, Machinery and Equipment	-	150.0	-	-	-
24	Public Utility Services	-	2,302.0	1,360.0	1,360.0	1,360.0
25	Purchases of Other Goods and Services	-	9,587.0	6,062.0	8,062.0	8,062.0
31	Purchases of Equipment (Capital Goods)	-	2,450.0	1,000.0	1,000.0	1,000.0
	<b>Total Activity 1575-Justice Training Institute</b>	-	<b>35,189.0</b>	<b>29,021.0</b>	<b>34,186.0</b>	<b>32,186.0</b>

The allocation made to this activity is to meet the cost of designing, coordinating, organizing and conducting training programmes in justice administration for legal and non-legal staff engaged in the administration of justice.



## 2012-2013 Jamaica Budget

### Head 2800 - Ministry of Justice

**Head 2800 - Ministry of Justice**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety Services  
 SubFunction 02 - Justice  
 Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Central Control and Direction</b>	-	<b>147,636.0</b>	<b>132,566.0</b>	<b>138,823.0</b>	<b>179,676.0</b>
20 1439 Office of the Special Prosecutor	-	12,882.0	-	10,122.0	3,541.0
20 1562 Commission for the Prevention of Corruption	-	57,015.0	61,191.0	59,277.0	59,382.0
20 1589 Victim Support	-	77,739.0	71,375.0	69,424.0	67,416.0
20 1590 Police Public Complaints Authority	-	-	-	-	49,337.0
<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>147,636.0</b>	<b>132,566.0</b>	<b>138,823.0</b>	<b>179,676.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	45,279.0	36,380.0	39,046.0	37,024.0
22	Travel Expenses and Subsistence	-	17,033.0	17,356.0	19,281.0	17,556.0
23	Rental of Property, Machinery and Equipment	-	11,417.0	6,480.0	6,580.0	6,520.0
24	Public Utility Services	-	8,144.0	6,587.0	8,507.0	4,985.0
25	Purchases of Other Goods and Services	-	6,998.0	4,222.0	5,332.0	4,372.0
30	Grants and Contributions	-	57,015.0	61,191.0	59,277.0	108,719.0
31	Purchases of Equipment (Capital Goods)	-	1,750.0	350.0	800.0	500.0
<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>147,636.0</b>	<b>132,566.0</b>	<b>138,823.0</b>	<b>179,676.0</b>	

### Sub Programme 20-Central Control and Direction

#### Activity 1439-Office of the Special Prosecutor

21	Compensation of Employees	-	4,528.0	-	4,617.0	2,603.0
22	Travel Expenses and Subsistence	-	1,157.0	-	1,925.0	200.0
23	Rental of Property, Machinery and Equipment	-	4,417.0	-	100.0	40.0
24	Public Utility Services	-	1,220.0	-	1,920.0	398.0
25	Purchases of Other Goods and Services	-	1,110.0	-	1,110.0	150.0
31	Purchases of Equipment (Capital Goods)	-	450.0	-	450.0	150.0
<b>Total Activity 1439-Office of the Special Prosecutor</b>	-	<b>12,882.0</b>	<b>-</b>	<b>10,122.0</b>	<b>3,541.0</b>	

**Office of the Special Prosecutor:** The Office of the Special Prosecutor (OSP) will be a Commission of Parliament with the specific mandate to receive the statutory declarations from public officials and to prosecute public officials who engage in corrupt conduct. It will be an important tool in the restoration and maintenance of public trust. Until the Act is passed, the OSP will remain as an activity under the MOJ.

#### Activity 1562-Commission for the Prevention of Corruption

30	Grants and Contributions	-	57,015.0	61,191.0	59,277.0	59,382.0
<b>Total Activity 1562-Commission for the Prevention of Corruption</b>	-	<b>57,015.0</b>	<b>61,191.0</b>	<b>59,277.0</b>	<b>59,382.0</b>	

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

Object 21	-Compensation of Employees	39,646.0
Object 22	-Travel Expenses and Subsistence	5,188.0
Object 23	-Rental of Property, Machinery and Equipment	4,872.0
Object 24	-Public Utility Services	2,784.0
Object 25	-Purchases of Other Goods and Services	4,263.0
Object 31	-Purchases of Equipment (Capital Goods)	262.0
<b>Total</b>		<b>57,015.0</b>

The Commission deals with the receipt and storage of statutory declarations made by public servants pursuant to the Corruption (Prevention) Act 2000. The provision is to meet the operating expenses of the Commission.



## 2012-2013 Jamaica Budget

Head 2800 - Ministry of Justice

**Head 2800 - Ministry of Justice**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety Services  
 SubFunction 02 - Justice  
 Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011	
<b>Activity 1589-Victim Support</b>						
21	Compensation of Employees	-	40,751.0	36,380.0	34,429.0	34,421.0
22	Travel Expenses and Subsistence	-	15,876.0	17,356.0	17,356.0	17,356.0
23	Rental of Property, Machinery and Equipment	-	7,000.0	6,480.0	6,480.0	6,480.0
24	Public Utility Services	-	6,924.0	6,587.0	6,587.0	4,587.0
25	Purchases of Other Goods and Services	-	5,888.0	4,222.0	4,222.0	4,222.0
31	Purchases of Equipment (Capital Goods)	-	1,300.0	350.0	350.0	350.0
<b>Total Activity 1589-Victim Support</b>		-	<b>77,739.0</b>	<b>71,375.0</b>	<b>69,424.0</b>	<b>67,416.0</b>

The Victim Support Unit seeks to provide services to victims of crime by actively identifying their needs and advocating their rights. The unit supports the client's wellbeing by providing quality confidential service, setting up a victim support network, upholding victim's rights and community involvement.



## 2012-2013 Jamaica Budget

Head 2800 - Ministry of Justice

Head 2800 - Ministry of Justice  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety Services  
SubFunction 02 - Justice  
Programme 426 - Legal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Legal Assistance</b>	-	<b>45,400.0</b>	<b>41,776.0</b>	<b>41,408.0</b>	<b>65,868.0</b>
20 1595 Legal Aid Council	-	45,400.0	41,776.0	41,408.0	65,868.0
<b>21 Reform and Revision of Laws</b>	-	<b>11,186.0</b>	<b>7,767.0</b>	<b>7,578.0</b>	<b>7,578.0</b>
21 1568 Law Revision	-	11,186.0	7,767.0	7,578.0	7,578.0
<b>22 Legal Education</b>	-	<b>145,188.0</b>	<b>145,185.0</b>	<b>135,600.0</b>	<b>146,830.0</b>
22 1569 Professional Law School	-	145,188.0	145,185.0	135,600.0	146,830.0
<b>29 Strategic Planning, Policy Research and Evaluation</b>	-	<b>72,220.0</b>	<b>58,556.0</b>	<b>56,031.0</b>	<b>56,028.0</b>
29 0275 Research and Evaluation	-	29,582.0	19,068.0	18,212.0	18,209.0
29 1454 Dispute Resolution Foundation	-	20,232.0	19,680.0	18,850.0	-
29 1503 Criminal and Civil Justice	-	22,406.0	19,808.0	18,969.0	37,819.0
<b>Total Programme 426-Legal Services</b>	-	<b>273,994.0</b>	<b>253,284.0</b>	<b>240,617.0</b>	<b>276,304.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	45,931.0	40,994.0	38,742.0	38,742.0
22	Travel Expenses and Subsistence	-	9,788.0	4,782.0	4,782.0	4,782.0
23	Rental of Property, Machinery and Equipment	-	4,688.0	1,904.0	1,904.0	1,904.0
24	Public Utility Services	-	4,811.0	2,207.0	2,207.0	2,207.0
25	Purchases of Other Goods and Services	-	42,634.0	32,492.0	32,492.0	60,489.0
30	Grants and Contributions	-	165,920.0	165,365.0	154,950.0	166,180.0
31	Purchases of Equipment (Capital Goods)	-	222.0	5,540.0	5,540.0	2,000.0
	<b>Total Programme 426-Legal Services</b>	-	<b>273,994.0</b>	<b>253,284.0</b>	<b>240,617.0</b>	<b>276,304.0</b>

### Sub Programme 20-Legal Assistance

#### Activity 1595-Legal Aid Council

21	Compensation of Employees	-	8,822.0	7,241.0	6,873.0	6,873.0
22	Travel Expenses and Subsistence	-	700.0	922.0	922.0	922.0
23	Rental of Property, Machinery and Equipment	-	3,468.0	1,904.0	1,904.0	1,904.0
24	Public Utility Services	-	945.0	640.0	640.0	640.0
25	Purchases of Other Goods and Services	-	30,804.0	25,029.0	25,029.0	53,029.0
30	Grants and Contributions	-	500.0	500.0	500.0	500.0
31	Purchases of Equipment (Capital Goods)	-	161.0	5,540.0	5,540.0	2,000.0
	<b>Total Activity 1595-Legal Aid Council</b>	-	<b>45,400.0</b>	<b>41,776.0</b>	<b>41,408.0</b>	<b>65,868.0</b>

The allocation provided is to meet the administrative and other operating expenses for the Council and both Legal Aid Clinics. An amount of **\$29.850m** is included for the attorneys who accept legal aid assignment.

### Sub Programme 21-Reform and Revision of Laws

#### Activity 1568-Law Revision

21	Compensation of Employees	-	5,293.0	3,893.0	3,704.0	3,704.0
22	Travel Expenses and Subsistence	-	412.0	688.0	688.0	688.0
24	Public Utility Services	-	1,402.0	520.0	520.0	520.0
25	Purchases of Other Goods and Services	-	4,018.0	2,666.0	2,666.0	2,666.0
31	Purchases of Equipment (Capital Goods)	-	61.0	-	-	-
	<b>Total Activity 1568-Law Revision</b>	-	<b>11,186.0</b>	<b>7,767.0</b>	<b>7,578.0</b>	<b>7,578.0</b>

This activity provides for the expenses of the Law Revision Unit, which keeps the laws of Jamaica under constant review. It ensures that all amendments to existing laws are printed and made available to the legal fraternity as soon as possible after approval by the Parliament.



## 2012-2013 Jamaica Budget

Head 2800 - Ministry of Justice

Head 2800 - Ministry of Justice  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety Services  
SubFunction 02 - Justice  
Programme 426 - Legal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 22-Legal Education

#### Activity 1569-Professional Law School

30	Grants and Contributions	-	145,188.0	145,185.0	135,600.0	146,830.0
<b>Total Activity 1569-Professional Law School</b>		-	<b>145,188.0</b>	<b>145,185.0</b>	<b>135,600.0</b>	<b>146,830.0</b>

This activity provides for the operating expenses of the Norman Manley Law School located in Jamaica.

### Sub Programme 29-Strategic Planning, Policy Research and Evaluation

#### Activity 0275-Research and Evaluation

21	Compensation of Employees	-	16,680.0	13,947.0	13,091.0	13,091.0
22	Travel Expenses and Subsistence	-	6,964.0	2,080.0	2,080.0	2,080.0
24	Public Utility Services	-	1,520.0	642.0	642.0	642.0
25	Purchases of Other Goods and Services	-	4,418.0	2,399.0	2,399.0	2,396.0
<b>Total Activity 0275-Research and Evaluation</b>		-	<b>29,582.0</b>	<b>19,068.0</b>	<b>18,212.0</b>	<b>18,209.0</b>

The allocation provided is to meet the costs associated with the development and implementation of the ministry's long-term vision and goals and the production of the relevant research data to inform policy decisions. This activity also incorporates the Corporate Planning Unit of the Ministry.

#### Activity 1454-Dispute Resolution Foundation

30	Grants and Contributions	-	20,232.0	19,680.0	18,850.0	-
<b>Total Activity 1454-Dispute Resolution Foundation</b>		-	<b>20,232.0</b>	<b>19,680.0</b>	<b>18,850.0</b>	-

#### Activity 1503-Criminal and Civil Justice

21	Compensation of Employees	-	15,136.0	15,913.0	15,074.0	15,074.0
22	Travel Expenses and Subsistence	-	1,712.0	1,092.0	1,092.0	1,092.0
23	Rental of Property, Machinery and Equipment	-	1,220.0	-	-	-
24	Public Utility Services	-	944.0	405.0	405.0	405.0
25	Purchases of Other Goods and Services	-	3,394.0	2,398.0	2,398.0	2,398.0
30	Grants and Contributions	-	-	-	-	18,850.0
<b>Total Activity 1503-Criminal and Civil Justice</b>		-	<b>22,406.0</b>	<b>19,808.0</b>	<b>18,969.0</b>	<b>37,819.0</b>

This activity provides for the cost of administrative and support services to the Judicial and Legal Departments. Budget provision for the Dispute Resolution Foundation (DRF) was made under this activity.

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## 2012-2013 Jamaica Budget

Head 2800A - Ministry of Justice

Head 2800A - Ministry of Justice  
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 03 -Public Order and Safety Services</b>					
<b>02 Justice</b>	-	<b>500,000.0</b>	<b>447,454.0</b>	<b>559,669.0</b>	<b>265,000.0</b>
02 427 Administration of Justice	-	500,000.0	447,454.0	559,669.0	265,000.0
<b>Total Function 03-Public Order and Safety Services</b>	-	<b>500,000.0</b>	<b>447,454.0</b>	<b>559,669.0</b>	<b>265,000.0</b>
<b>Total Budget 2 - Capital A</b>	-	<b>500,000.0</b>	<b>447,454.0</b>	<b>559,669.0</b>	<b>265,000.0</b>
<b>Less Appropriations In Aid</b>	-	<b>400,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>
<b>Net Total Budget 2 - Capital A</b>	-	<b>100,000.0</b>	<b>327,454.0</b>	<b>439,669.0</b>	<b>145,000.0</b>

<b>Analysis of Expenditure</b>						
25	Purchases of Other Goods and Services	-	4,700.0	81,507.0	93,520.0	15,000.0
31	Purchases of Equipment (Capital Goods)	-	86,000.0	84,952.0	116,154.0	-
32	Land and Structures	-	409,300.0	280,995.0	349,995.0	250,000.0
	<b>Total Budget 02-Capital A</b>	-	<b>500,000.0</b>	<b>447,454.0</b>	<b>559,669.0</b>	<b>265,000.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>400,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>
	<b>Net Total Budget 02-Capital A</b>	-	<b>100,000.0</b>	<b>327,454.0</b>	<b>439,669.0</b>	<b>145,000.0</b>

This budget provides for the Capital Expenditure of the Ministry of Justice, which is financed by the Government of Jamaica. The objectives of the ministry are outlined in the Recurrent Head of Estimates.

**The Appropriations-In-Aid** is from Traffic Ticket Fines, and includes amount to be collected under the new amnesty programme.



## 2012-2013 Jamaica Budget

### Head 2800A - Ministry of Justice

**Head 2800A - Ministry of Justice**  
 Budget 2 - Capital A  
 Function 03 - Public Order and Safety Services  
 SubFunction 02 - Justice  
 Programme 427 - Administration of Justice

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Courthouses and Judicial Residences</b>	-	<b>430,000.0</b>	<b>374,221.0</b>	<b>459,515.0</b>	<b>250,000.0</b>
20 1513 Construction and Improvement of Court Houses	-	430,000.0	374,221.0	459,515.0	250,000.0
<b>21 Equipment and Facilities</b>	-	<b>70,000.0</b>	<b>73,233.0</b>	<b>100,154.0</b>	-
21 1515 Purchase of Motor Vehicles for Judges	-	70,000.0	73,233.0	100,154.0	-
<b>32 Tropical Storm Nicole</b>	-	-	-	-	<b>15,000.0</b>
32 0769 Repairs and Improvements	-	-	-	-	15,000.0
<b>Total Programme 427-Administration of Justice</b>	-	<b>500,000.0</b>	<b>447,454.0</b>	<b>559,669.0</b>	<b>265,000.0</b>

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	4,700.0	81,507.0	93,520.0	15,000.0
31 Purchases of Equipment (Capital Goods)	-	86,000.0	84,952.0	116,154.0	-
32 Land and Structures	-	409,300.0	280,995.0	349,995.0	250,000.0
<b>Total Programme 427-Administration of Justice</b>	-	<b>500,000.0</b>	<b>447,454.0</b>	<b>559,669.0</b>	<b>265,000.0</b>

#### Sub Programme 20-Courthouses and Judicial Residences

##### Project 1513-Construction and Improvement of Court Houses

25 Purchases of Other Goods and Services	-	4,700.0	81,507.0	93,520.0	-
31 Purchases of Equipment (Capital Goods)	-	16,000.0	11,719.0	16,000.0	-
32 Land and Structures	-	409,300.0	280,995.0	349,995.0	250,000.0
<b>Total Project 1513-Construction and Improvement of Court Houses</b>	-	<b>430,000.0</b>	<b>374,221.0</b>	<b>459,515.0</b>	<b>250,000.0</b>

The allocation is to complete construction of the Morant Bay Couthouse and Phase 1 of Justice Square; and commence work on Justice Square Phase II.

#### Sub Programme 21-Equipment and Facilities

##### Project 1515-Purchase of Motor Vehicles for Judges

31 Purchases of Equipment (Capital Goods)	-	70,000.0	73,233.0	100,154.0	-
<b>Total Project 1515-Purchase of Motor Vehicles for Judges</b>	-	<b>70,000.0</b>	<b>73,233.0</b>	<b>100,154.0</b>	-

The provision is to purchase Fifteen (15) motor vehicles for judges.

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## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 03 -Public Order and Safety Services</b>					
<b>02 Justice</b>	-	<b>333,439.0</b>	<b>70,986.0</b>	<b>449,035.0</b>	<b>12,000.0</b>
02 427 Administration of Justice	-	333,439.0	70,986.0	449,035.0	12,000.0
<b>Total Function 03-Public Order and Safety Services</b>	-	<b>333,439.0</b>	<b>70,986.0</b>	<b>449,035.0</b>	<b>12,000.0</b>
<b>Total Budget 3 - Capital B</b>	-	<b>333,439.0</b>	<b>70,986.0</b>	<b>449,035.0</b>	<b>12,000.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	41,642.0	2,500.0	45,000.0	-
22	Travel Expenses and Subsistence	-	1,080.0	2,449.0	2,449.0	-
25	Purchases of Other Goods and Services	-	244,788.0	60,057.0	320,326.0	12,000.0
31	Purchases of Equipment (Capital Goods)	-	45,929.0	5,980.0	81,260.0	-
	<b>Total Budget 03-Capital B</b>	-	<b>333,439.0</b>	<b>70,986.0</b>	<b>449,035.0</b>	<b>12,000.0</b>

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Citizen Security and Justice Programme II (IDB)	9346	86,173.00	Inter American Development Bank
National Child Diversion Programme (UNICEF) (formerly Child Protection Programme)	9382	33,366.00	United Nations International Children's Educational Fund
Justice Undertakings for Social Transformation (JUST)	9388	129,000.00	Canadian International Development Agency
JCF Accountability Programme (Support to INDECOM)	9412	84,900.00	Department for International Development
<b>TOTAL</b>		<b>333,439.00</b>	



## 2012-2013 Jamaica Budget

Head 2800B - Ministry of Justice

**Head 2800B - Ministry of Justice**  
Budget 3 - Capital B  
Function 03 - Public Order and Safety Services  
SubFunction 02 - Justice  
Programme 427 - Administration of Justice

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>22 Justice Improvement</b>	-	<b>333,439.0</b>	<b>70,986.0</b>	<b>449,035.0</b>	<b>12,000.0</b>
22 9346 Citizen Security and Justice Programme II (IDB)	-	86,173.0	34,150.0	71,574.0	12,000.0
22 9382 National Child Diversion Programme (UNICEF) (formerly Child Protection Programme)	-	33,366.0	13,000.0	13,000.0	-
22 9387 Caribbean Prosecutors' Conference	-	-	3,836.0	3,836.0	-
22 9388 Justice Undertakings for Social Transformation (JUST)	-	129,000.0	20,000.0	360,625.0	-
22 9412 JCF Accountability Programme (Support to INDECOM)	-	84,900.0	-	-	-
<b>Total Programme 427-Administration of Justice</b>	-	<b>333,439.0</b>	<b>70,986.0</b>	<b>449,035.0</b>	<b>12,000.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	41,642.0	2,500.0	45,000.0	-
22	Travel Expenses and Subsistence	-	1,080.0	2,449.0	2,449.0	-
25	Purchases of Other Goods and Services	-	244,788.0	60,057.0	320,326.0	12,000.0
31	Purchases of Equipment (Capital Goods)	-	45,929.0	5,980.0	81,260.0	-
	<b>Total Programme 427-Administration of Justice</b>	-	<b>333,439.0</b>	<b>70,986.0</b>	<b>449,035.0</b>	<b>12,000.0</b>

### Sub Programme 22-Justice Improvement

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

25	Purchases of Other Goods and Services	-	86,173.0	34,150.0	71,574.0	12,000.0
	<b>Total Project 9346-Citizen Security and Justice Programme II (IDB)</b>	-	<b>86,173.0</b>	<b>34,150.0</b>	<b>71,574.0</b>	<b>12,000.0</b>

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

- Procure consultancy services to develop draft protocol framework for Restorative Community Justice (RCJ);
- Training of 130 judges, magistrates and practitioners on the new legal framework;
- conduct approximately 296 sensitization workshops for national and community stakeholders in RCJ, and train 80 Restorative Justice (RJ) facilitators in RCJ and case management;
- launch RJ in four (4) pilot communities – Tower Hill, Spanish Town, May Pen and Granville;
- refurbish and procure furniture and equipment for (5) RCJ centres.

The source of funding for the allocation is shown below.

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

	Estimates, 2012-2013
<b>1. External Component</b>	
IADB Loans - Foreign	43,086.00
DFID - Grant	43,087.00
<b>Total</b>	<b>86,173.00</b>



## 2012-2013 Jamaica Budget

Head 2800B - Ministry of Justice

**Head 2800B - Ministry of Justice**  
 Budget 3 - Capital B  
 Function 03 - Public Order and Safety Services  
 SubFunction 02 - Justice  
 Programme 427 - Administration of Justice

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 9382-National Child Diversion Programme (UNICEF) (formerly Child Protection Programme)</b>					
25	Purchases of Other Goods and Services	-	30,366.0	11,440.0	11,440.0
31	Purchases of Equipment (Capital Goods)	-	3,000.0	1,560.0	1,560.0
	<b>Total Project 9382-National Child Diversion Programme (UNICEF) (formerly Child Protection Programme)</b>	-	<b>33,366.0</b>	<b>13,000.0</b>	<b>13,000.0</b>

### PROJECT SUMMARY

**1. PROJECT TITLE** National Child Diversion Programme (UNICEF) (formerly Child Protection Programme)

**2. IMPLEMENTING AGENCY** Ministry of Justice

**3. FUNDING AGENCY** PROJECT AGREEMENT NO  
United Nations International Children's Educational Fund

**4. OBJECTIVES OF THE PROJECT**

By December 2012, Parish Child Diversion Committees and Centres will be established in four (4) parishes:

1. Kingston Metropolitan area (KMA)
2. St. James
3. St. Catherine
4. Clarendon

**5. ORIGINAL DURATION** April, 2012 - March, 2013

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

(1) Local Component	
(2) External Component	
UNICEF - Grant	<b>33,366.00</b>
<b>Total</b>	<b>33,366.00</b>
<b>Total (1) + (2)</b>	<b>33,366.00</b>

**7. PHYSICAL TARGETS INITIALLY ENVISAGED**

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

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



## 2012-2013 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

**9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 22,000,000.00**

### 10. PHYSICAL ACHIEVEMENTS

- Trained Police, Children Officers and Probation Officers – November 2010
- Developed the Draft National Diversion Policy – July 2011; and
- Trained Seventy-eight (78) Prosecutors and Clerks of Court – August 2011
- Trained Sixty-eight (68) Judges and Resident Magistrates – August 2011
- Trained One Hundred (100) volunteers to deliver court preparatory services to children going to the court – October 2011
- The National Plan of Action for Child Justice was approved by Cabinet – October 2011, and tabled in Parliament in November 2011
- Procured and distributed four (4) resource kits for the Children in Court Programme – January 2012;

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Sensitize 240 prescribed professionals on the need to report child sexual abuse cases
- Solicit Cabinet's approval and implement the National Child Diversion Policy
- Establish implementation standards, codes and guidelines for the Child Diversion Programme
- Develop a case management database for all key stakeholders
- Establish child diversion parish committees in four parishes
- Train key personnel of the child diversion parish committees
- Trained Referral Agents in Diversion Programme, guidelines and codes
- Monitoring and evaluation system developed and implemented to ensure programme monitoring and compliance
- Conduct Public Education exercise on the role and function of the diversion Programme
- Revamp the family court attendance system centre
- Study tour to other common wealth jurisdiction
- Legislative support
- Develop a Sentence Matrix
- Children in court resources kits distributed across the island

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
UNICEF - Grant	33,366.00	13,000.00	13,000.00	-
Total	33,366.00	13,000.00	13,000.00	-
<b>Total (1) + (2)</b>	<b>33,366.00</b>	<b>13,000.00</b>	<b>13,000.00</b>	-



## 2012-2013 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
427 Administration of Justice	022 Justice Improvement	33,366.00
<b>Total</b>		<b>33,366.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	30,366.00
31 Purchases of Equipment (Capital Goods)	3,000.00
<b>Total</b>	<b>33,366.00</b>



## 2012-2013 Jamaica Budget

Head 2800B - Ministry of Justice

Head 2800B - Ministry of Justice  
 Budget 3 - Capital B  
 Function 03 - Public Order and Safety Services  
 SubFunction 02 - Justice  
 Programme 427 - Administration of Justice

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 9388-Justice Undertakings for Social Transformation (JUST)

21	Compensation of Employees	-	32,642.0	2,500.0	45,000.0	-
25	Purchases of Other Goods and Services	-	94,241.0	13,080.0	235,925.0	-
31	Purchases of Equipment (Capital Goods)	-	2,117.0	4,420.0	79,700.0	-
<b>Total Project 9388-Justice Undertakings for Social Transformation (JUST)</b>		<b>-</b>	<b>129,000.0</b>	<b>20,000.0</b>	<b>360,625.0</b>	<b>-</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** Justice Undertakings for Social Transformation (JUST)
2. **IMPLEMENTING AGENCY** Ministry of Justice
3. **FUNDING AGENCY** Canadian International Development Agency  
**PROJECT AGREEMENT NO** 0073926
4. **OBJECTIVES OF THE PROJECT**
  - Improved service delivery and management capacity of justice sector institutions;
  - improve capacity of Ministries/departments/agencies to coordinate and streamline the process of developing legislation;
  - improved capacity of citizens and civil society organizations to participate in justice reform and promote public order
5. **ORIGINAL DURATION** April, 2009 - March, 2013  
**FURTHER EXTENSION** March, 2013 - March, 2016
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
Total	-
(2) External Component	
CIDA Grants - Foreign	1,522,000.00
Total	1,522,000.00
Total (1) + (2)	1,522,000.00
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
  1. Improved service delivery and management capacity of justice sector institutions:
 

**Direct support to the Ministry**

    - Establish a Justice Reform Implementation Unit to coordinate the implementation of justice reform initiative
    - Establishment of a management and monitoring mechanism system for Justice Reform implementation



## 2012-2013 Jamaica Budget

Head 2800B - Ministry of Justice

\$'000

<b>Head 2800B - Ministry of Justice</b>
Budget 3 - Capital B
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 427 - Administration of Justice

- Introduce and establish results based management practices e.g. business process improvement
- Strengthen the Policy development capacity of the MOJ
- Development Participatory Monitoring Mechanisms

### Support to Agencies

- Improvement of business processes in the Office of the Chief Parliamentary Counsel
  - Develop standards of professional conduct for Office of the Director of Public Prosecutions
  - Training and developmental initiative for the Office of the Director of Public Prosecutions
  - Introduction of Human Resource Management Protocols
  - Develop governance structure and strategic framework for the Court Management Structure
  - Harmonisation of laws dealing with court administration
  - Prepare costed business plan for court modernisation
2. Improve capacity of Ministries/departments/agencies to coordinate and streamline the process of developing legislation
- Operating procedures for drafting laws and issuing drafting instructions
  - Modernisation of criminal procedures
  - Improvement of statute revision process
  - Model for a Law Reform Commission
3. Improved capacity of citizens and civil society organizations to participate in justice reform

### NGOs and Civil Society organisations

- Restorative Justice and alternative dispute resolution initiatives in violence prone communities
- Economic empowerment of youth
- Establish a Consultative Justice Reform Body
- Establish youth diversion programmes
- Provide Support to Jamaican Bar Association

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

(1) Local Component	-
(2) External Component	61,756.00
(3) Total	61,756.00

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

-



## 2012-2013 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

### 10. PHYSICAL ACHIEVEMENTS

- Established Justice Reform Implementation Unit
- Established Steering and Consultative Committees and had one meeting with each
- Completed draft annual work plan
- Held stakeholders consultation
- Commenced recruitment for programme manager
- Conducted preliminary assessment of policy capacity of the MOJ
- Provided support for legislative drafting
- Awarded drafting scholarship to staff of the Office of the Parliamentary Counsel
- Provided financing for the establishment of a web access to gazettes

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Hire additional staff and procure equipment for the Justice Reform Implementation unit (JRIU)
- Conduct annual training and development activities for MOJ staff involved in justice reform planning and implementation
- Develop/establish framework and monitoring mechanisms for interventions
- Conduct quarterly consultations to obtain stakeholder feedback and input in justice reform
- Develop citizens scoreboard
- Conduct consultations on justice reform
- Develop and roll out standards of conduct for prosecutors
- Review report and recommendations on the Human Resource Protocols for ODPP
- Conduct training and developmental interventions
- Strategic framework document for the establishment of the Court Management Services
- Report on the role of Justices of the Peace in the judicial system
- Develop ethical guidelines for judges
- Complete action plan for the comprehensive assessment of the Courts processes
- Consultation on legislative hinderances to gender equity , children's rights, social justice, good governance and justice reform
- Draft Legal Reform review project plan
- Conduct preliminary research on policy process and capacity



## 2012-2013 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

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
CIDA Grants - Foreign	129,000.00	20,000.00	360,625.00	-
Total	129,000.00	20,000.00	360,625.00	-
<b>Total (1) + (2)</b>	<b>129,000.00</b>	<b>20,000.00</b>	<b>360,625.00</b>	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
427 Administration of Justice	022 Justice Improvement	129,000.00
<b>Total</b>		<b>129,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	32,642.00
25 Purchases of Other Goods and Services	94,241.00
31 Purchases of Equipment (Capital Goods)	2,117.00
<b>Total</b>	<b>129,000.00</b>



## 2012-2013 Jamaica Budget

Head 2800B - Ministry of Justice

**Head 2800B - Ministry of Justice**  
 Budget 3 - Capital B  
 Function 03 - Public Order and Safety Services  
 SubFunction 02 - Justice  
 Programme 427 - Administration of Justice

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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**Project 9412-JCF Accountability Programme (Support to INDECOM)**

21	Compensation of Employees	-	9,000.0	-	-
22	Travel Expenses and Subsistence	-	1,080.0	-	-
25	Purchases of Other Goods and Services	-	34,008.0	-	-
31	Purchases of Equipment (Capital Goods)	-	40,812.0	-	-
	<b>Total Project 9412-JCF Accountability Programme (Support to INDECOM)</b>	-	<b>84,900.0</b>	-	-

### PROJECT SUMMARY

**1. PROJECT TITLE** **JCF Accountability Programme (Support to INDECOM)**

**2. IMPLEMENTING AGENCY** **Ministry of Justice**

**3. FUNDING AGENCY** **PROJECT AGREEMENT NO**  
 Department for International  
 Development

**4. OBJECTIVES OF THE PROJECT**

- To strengthen the investigative capacity of INDECOM;
- to fulfill its mandate of external oversight of the JCF.

**5. ORIGINAL DURATION** **March, 2012 - March, 2015**

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

<b>(1) Local Component</b>	
<b>Total</b>	-
<b>(2) External Component</b>	
<b>Total</b>	-
<b>Total (1) + (2)</b>	-

**7. PHYSICAL TARGETS INITIALLY ENVISAGED**

- 70% of incident sites attended by mobile forensic unit;
- turnaround time on evidence processing reduced from over 12 months to 2 months;
- 85% of cases investigated and disposed of within five months;
- At least 55 investigators trained and certified to international standards;
- communication strategy disseminated.



## 2012-2013 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

### 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 2012-2013

- Recruit ballistic expert;
- purchase and deploy forensic unit;
- recruit Deputy Commissioner;
- purchase evidence collection equipment;
- design communication strategy.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
DFID - Grant	84,900.00	-	-	-
Total	84,900.00	-	-	-
<b>Total (1) + (2)</b>	<b>84,900.00</b>	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
427 Administration of Justice	022 Justice Improvement	84,900.00
<b>Total</b>		<b>84,900.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	9,000.00
22 Travel Expenses and Subsistence	1,080.00
25 Purchases of Other Goods and Services	34,008.00
31 Purchases of Equipment (Capital Goods)	40,812.00
<b>Total</b>	<b>84,900.00</b>

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## 2012-2013 Jamaica Budget

### Head 2823 - Court of Appeal

Head 2823 - Court of Appeal  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 03 -Public Order and Safety Services</b>					
<b>02 Justice</b>	<b>51,988.0</b>	<b>82,330.0</b>	<b>151,429.0</b>	<b>158,058.0</b>	<b>151,135.0</b>
02 427 Administration of Justice	51,988.0	82,330.0	151,429.0	158,058.0	151,135.0
<b>Total Function 03-Public Order and Safety Services</b>	<b>51,988.0</b>	<b>82,330.0</b>	<b>151,429.0</b>	<b>158,058.0</b>	<b>151,135.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>51,988.0</b>	<b>82,330.0</b>	<b>151,429.0</b>	<b>158,058.0</b>	<b>151,135.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>134,318.0</b>	<b>151,429.0</b>	<b>158,058.0</b>	<b>151,135.0</b>

Analysis of Expenditure						
21	Compensation of Employees	51,988.0	57,030.0	121,986.0	135,000.0	130,184.0
22	Travel Expenses and Subsistence	-	10,525.0	9,405.0	11,000.0	10,000.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	266.0
24	Public Utility Services	-	8,763.0	14,399.0	8,476.0	8,835.0
25	Purchases of Other Goods and Services	-	4,522.0	4,224.0	3,000.0	1,850.0
31	Purchases of Equipment (Capital Goods)	-	1,490.0	1,415.0	582.0	-
	<b>Total Budget 01-Recurrent</b>	<b>51,988.0</b>	<b>82,330.0</b>	<b>151,429.0</b>	<b>158,058.0</b>	<b>151,135.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>134,318.0</b>	<b>151,429.0</b>	<b>158,058.0</b>	<b>151,135.0</b>

This Head makes provision for the Court of Appeal which is the final Court in the Jamaican judicial system. The Court hears and determines both criminal and civil appeals from all other Courts in Jamaica. It also hears applications, and grants leave for appeals to the Judicial Committee of the UK Privy Council.



## 2012-2013 Jamaica Budget

### Head 2823 - Court of Appeal

**Head 2823 - Court of Appeal**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety Services  
 SubFunction 02 - Justice  
 Programme 427 - Administration of Justice

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>23</b>	<b>Adjudication of Cases</b>	<b>51,988.0</b>	<b>82,330.0</b>	<b>151,429.0</b>	<b>158,058.0</b>	<b>151,135.0</b>
23	1548 Court of Appeal	51,988.0	82,330.0	151,429.0	158,058.0	151,135.0
<b>Total Programme 427-Administration of Justice</b>		<b>51,988.0</b>	<b>82,330.0</b>	<b>151,429.0</b>	<b>158,058.0</b>	<b>151,135.0</b>
<b>Total Programme 427-Administration of Justice (Including Provision by Law)</b>		<b>-</b>	<b>134,318.0</b>	<b>151,429.0</b>	<b>158,058.0</b>	<b>151,135.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>-</b>	<b>134,318.0</b>	<b>151,429.0</b>	<b>158,058.0</b>	<b>151,135.0</b>

Analysis of Expenditure						
21	Compensation of Employees	51,988.0	57,030.0	121,986.0	135,000.0	130,184.0
22	Travel Expenses and Subsistence	-	10,525.0	9,405.0	11,000.0	10,000.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	266.0
24	Public Utility Services	-	8,763.0	14,399.0	8,476.0	8,835.0
25	Purchases of Other Goods and Services	-	4,522.0	4,224.0	3,000.0	1,850.0
31	Purchases of Equipment (Capital Goods)	-	1,490.0	1,415.0	582.0	-
<b>Total Programme 427-Administration of Justice</b>		<b>51,988.0</b>	<b>82,330.0</b>	<b>151,429.0</b>	<b>158,058.0</b>	<b>151,135.0</b>
<b>Total Programme 427-Administration of Justice (Including Provision by Law)</b>		<b>-</b>	<b>134,318.0</b>	<b>151,429.0</b>	<b>158,058.0</b>	<b>151,135.0</b>

### Sub Programme 23-Adjudication of Cases

#### Activity 1548-Court of Appeal

21	Compensation of Employees	51,988.0	57,030.0	121,986.0	135,000.0	130,184.0
22	Travel Expenses and Subsistence	-	10,525.0	9,405.0	11,000.0	10,000.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	266.0
24	Public Utility Services	-	8,763.0	14,399.0	8,476.0	8,835.0
25	Purchases of Other Goods and Services	-	4,522.0	4,224.0	3,000.0	1,850.0
31	Purchases of Equipment (Capital Goods)	-	1,490.0	1,415.0	582.0	-
<b>Total Activity 1548-Court of Appeal</b>		<b>51,988.0</b>	<b>82,330.0</b>	<b>151,429.0</b>	<b>158,058.0</b>	<b>151,135.0</b>
<b>Total Activity 1548-Court of Appeal (Including Provision by Law)</b>		<b>-</b>	<b>134,318.0</b>	<b>151,429.0</b>	<b>158,058.0</b>	<b>151,135.0</b>

This provision is to cover the operating expenses of the Court of Appeal. The Court is served by 7 Judges of Appeal including the President, as well as other legal and administrative staff.

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## 2012-2013 Jamaica Budget

Head 2825 - Director of Public Prosecutions

Head 2825 - Director of Public Prosecutions  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 03 -Public Order and Safety Services</b>					
<b>02 Justice</b>	<b>4,300.0</b>	<b>239,312.0</b>	<b>244,001.0</b>	<b>228,191.0</b>	<b>215,949.0</b>
02 426 Legal Services	4,300.0	239,312.0	244,001.0	228,191.0	215,949.0
<b>Total Function 03-Public Order and Safety Services</b>	<b>4,300.0</b>	<b>239,312.0</b>	<b>244,001.0</b>	<b>228,191.0</b>	<b>215,949.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>4,300.0</b>	<b>239,312.0</b>	<b>244,001.0</b>	<b>228,191.0</b>	<b>215,949.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>243,612.0</b>	<b>244,001.0</b>	<b>228,191.0</b>	<b>215,949.0</b>

Analysis of Expenditure						
21	Compensation of Employees	4,300.0	171,225.0	172,628.0	163,188.0	127,091.0
22	Travel Expenses and Subsistence	-	40,600.0	38,463.0	38,463.0	33,924.0
23	Rental of Property, Machinery and Equipment	-	-	2,440.0	2,440.0	2,200.0
24	Public Utility Services	-	12,470.0	14,170.0	7,800.0	12,512.0
25	Purchases of Other Goods and Services	-	15,017.0	16,300.0	16,300.0	40,222.0
	<b>Total Budget 01-Recurrent</b>	<b>4,300.0</b>	<b>239,312.0</b>	<b>244,001.0</b>	<b>228,191.0</b>	<b>215,949.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>243,612.0</b>	<b>244,001.0</b>	<b>228,191.0</b>	<b>215,949.0</b>

The Department of the Director of Public Prosecutions is responsible for:-

- giving advice to the Police and Government Departments on the actions to be taken in criminal matters;
- prosecuting criminal cases in the Supreme Court and Gun Court, as well as special cases in the Resident Magistrates' Courts;
- appearing on behalf of the Crown in all criminal Appeals;
- supervising Coroners under the Coroners Act, as well as;
- securing provision to meet cost associated with the continuous sitting of Circuit Court in select parishes;
- re-engineering plans to include extensive computerization of the Office where the staff will benefit from the requisite training to ensure efficiency; and
- other duties imposed by statutes and the Jamaica Constitution.



## 2012-2013 Jamaica Budget

### Head 2825 - Director of Public Prosecutions

**Head 2825 - Director of Public Prosecutions**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety Services  
 SubFunction 02 - Justice  
 Programme 426 - Legal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>27 Criminal Prosecutions</b>	<b>4,300.0</b>	<b>239,312.0</b>	<b>244,001.0</b>	<b>228,191.0</b>	<b>215,949.0</b>
27 1556 Director of Public Prosecutions	4,300.0	239,312.0	244,001.0	228,191.0	215,949.0
<b>Total Programme 426-Legal Services</b>	<b>4,300.0</b>	<b>239,312.0</b>	<b>244,001.0</b>	<b>228,191.0</b>	<b>215,949.0</b>
<b>Total Programme 426-Legal Services (Including Provision by Law)</b>	<b>-</b>	<b>243,612.0</b>	<b>244,001.0</b>	<b>228,191.0</b>	<b>215,949.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>-</b>	<b>243,612.0</b>	<b>244,001.0</b>	<b>228,191.0</b>	<b>215,949.0</b>

Analysis of Expenditure						
21	Compensation of Employees	4,300.0	171,225.0	172,628.0	163,188.0	127,091.0
22	Travel Expenses and Subsistence	-	40,600.0	38,463.0	38,463.0	33,924.0
23	Rental of Property, Machinery and Equipment	-	-	2,440.0	2,440.0	2,200.0
24	Public Utility Services	-	12,470.0	14,170.0	7,800.0	12,512.0
25	Purchases of Other Goods and Services	-	15,017.0	16,300.0	16,300.0	40,222.0
	<b>Total Programme 426-Legal Services</b>	<b>4,300.0</b>	<b>239,312.0</b>	<b>244,001.0</b>	<b>228,191.0</b>	<b>215,949.0</b>
	<b>Total Programme 426-Legal Services (Including Provision by Law)</b>	<b>-</b>	<b>243,612.0</b>	<b>244,001.0</b>	<b>228,191.0</b>	<b>215,949.0</b>

### Sub Programme 27-Criminal Prosecutions

#### Activity 1556-Director of Public Prosecutions

21	Compensation of Employees	4,300.0	171,225.0	172,628.0	163,188.0	127,091.0
22	Travel Expenses and Subsistence	-	40,600.0	38,463.0	38,463.0	33,924.0
23	Rental of Property, Machinery and Equipment	-	-	2,440.0	2,440.0	2,200.0
24	Public Utility Services	-	12,470.0	14,170.0	7,800.0	12,512.0
25	Purchases of Other Goods and Services	-	15,017.0	16,300.0	16,300.0	40,222.0
	<b>Total Activity 1556-Director of Public Prosecutions</b>	<b>4,300.0</b>	<b>239,312.0</b>	<b>244,001.0</b>	<b>228,191.0</b>	<b>215,949.0</b>
	<b>Total Activity 1556-Director of Public Prosecutions (Including Provision by Law)</b>	<b>-</b>	<b>243,612.0</b>	<b>244,001.0</b>	<b>228,191.0</b>	<b>215,949.0</b>

This activity provides for the administrative expenses of the Department, as well as the cost of representation in the various Courts across the island. Continuous sittings of Circuit Court are being held in the following parishes: Westmoreland, St. Ann, St. Catherine, Manchester, Clarendon, Western Region Gun Court and Supreme Court. Computerization of the Office of the DPP as well as staff training will be carried out to ensure efficiency in operation.

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## 2012-2013 Jamaica Budget

### Head 2826 - Family Courts

Head 2826 - Family Courts  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 03 -Public Order and Safety Services</b>					
<b>02 Justice</b>	-	<b>156,755.0</b>	<b>165,897.0</b>	<b>153,300.0</b>	<b>144,881.0</b>
02 427 Administration of Justice	-	156,755.0	165,897.0	153,300.0	144,881.0
<b>Total Function 03-Public Order and Safety Services</b>	-	<b>156,755.0</b>	<b>165,897.0</b>	<b>153,300.0</b>	<b>144,881.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>156,755.0</b>	<b>165,897.0</b>	<b>153,300.0</b>	<b>144,881.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	103,000.0	111,945.0	111,000.0	107,426.0
22	Travel Expenses and Subsistence	-	23,664.0	27,479.0	23,000.0	22,262.0
23	Rental of Property, Machinery and Equipment	-	6,000.0	6,622.0	5,077.0	4,683.0
24	Public Utility Services	-	6,427.0	9,023.0	5,223.0	6,692.0
25	Purchases of Other Goods and Services	-	14,299.0	8,542.0	7,000.0	3,818.0
31	Purchases of Equipment (Capital Goods)	-	3,365.0	2,286.0	2,000.0	-
	<b>Total Budget 01-Recurrent</b>	-	<b>156,755.0</b>	<b>165,897.0</b>	<b>153,300.0</b>	<b>144,881.0</b>

The Family Court was established in 1975 with the aim of preventing family breakdown and, where this is not possible, to ensure the protection and welfare of the children involved.

There are 5 such Courts in Jamaica located in Kingston (serving Kingston and St. Andrew), Montego Bay, Savanna-La- Mar, Lucea and Portmore. These Courts deal with all family matters except divorce, and have jurisdiction only in the parish in which they are located.

The Kingston and St. Andrew Family Court provides related social services such as an Attendance Centre for counselling, a Teenage Pregnancy Programme and a Child Abuse unit.



## 2012-2013 Jamaica Budget

### Head 2826 - Family Courts

\$'000

<b>Head 2826 - Family Courts</b> Budget 1 - Recurrent Function 03 - Public Order and Safety Services SubFunction 02 - Justice Programme 427 - Administration of Justice
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>23 Adjudication of Cases</b>	-	<b>156,755.0</b>	<b>165,897.0</b>	<b>153,300.0</b>	<b>144,881.0</b>
23 1557 Family Courts	-	156,755.0	165,897.0	153,300.0	144,881.0
<b>Total Programme 427-Administration of Justice</b>	-	<b>156,755.0</b>	<b>165,897.0</b>	<b>153,300.0</b>	<b>144,881.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	103,000.0	111,945.0	111,000.0	107,426.0
22	Travel Expenses and Subsistence	-	23,664.0	27,479.0	23,000.0	22,262.0
23	Rental of Property, Machinery and Equipment	-	6,000.0	6,622.0	5,077.0	4,683.0
24	Public Utility Services	-	6,427.0	9,023.0	5,223.0	6,692.0
25	Purchases of Other Goods and Services	-	14,299.0	8,542.0	7,000.0	3,818.0
31	Purchases of Equipment (Capital Goods)	-	3,365.0	2,286.0	2,000.0	-
	<b>Total Programme 427-Administration of Justice</b>	-	<b>156,755.0</b>	<b>165,897.0</b>	<b>153,300.0</b>	<b>144,881.0</b>

### Sub Programme 23-Adjudication of Cases

#### Activity 1557-Family Courts

21	Compensation of Employees	-	103,000.0	111,945.0	111,000.0	107,426.0
22	Travel Expenses and Subsistence	-	23,664.0	27,479.0	23,000.0	22,262.0
23	Rental of Property, Machinery and Equipment	-	6,000.0	6,622.0	5,077.0	4,683.0
24	Public Utility Services	-	6,427.0	9,023.0	5,223.0	6,692.0
25	Purchases of Other Goods and Services	-	14,299.0	8,542.0	7,000.0	3,818.0
31	Purchases of Equipment (Capital Goods)	-	3,365.0	2,286.0	2,000.0	-
	<b>Total Activity 1557-Family Courts</b>	-	<b>156,755.0</b>	<b>165,897.0</b>	<b>153,300.0</b>	<b>144,881.0</b>

The provision is to meet the costs associated with the administration of these Courts.

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## 2012-2013 Jamaica Budget

### Head 2827 - Resident Magistrates' Courts

Head 2827 - Resident Magistrates' Courts  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 03 -Public Order and Safety Services</b>					
<b>02 Justice</b>	-	<b>974,514.0</b>	<b>1,045,469.0</b>	<b>932,396.0</b>	<b>766,732.0</b>
02 427 Administration of Justice	-	974,514.0	1,045,469.0	932,396.0	766,732.0
<b>Total Function 03-Public Order and Safety Services</b>	-	<b>974,514.0</b>	<b>1,045,469.0</b>	<b>932,396.0</b>	<b>766,732.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>974,514.0</b>	<b>1,045,469.0</b>	<b>932,396.0</b>	<b>766,732.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	756,115.0	789,583.0	726,543.0	616,068.0
22	Travel Expenses and Subsistence	-	108,409.0	122,435.0	104,733.0	79,634.0
23	Rental of Property, Machinery and Equipment	-	2,764.0	3,365.0	3,000.0	2,700.0
24	Public Utility Services	-	61,606.0	84,871.0	58,120.0	52,930.0
25	Purchases of Other Goods and Services	-	29,440.0	29,690.0	25,000.0	10,500.0
31	Purchases of Equipment (Capital Goods)	-	16,180.0	15,525.0	15,000.0	4,900.0
	<b>Total Budget 01-Recurrent</b>	-	<b>974,514.0</b>	<b>1,045,469.0</b>	<b>932,396.0</b>	<b>766,732.0</b>

The Resident Magistrate's Court is the first level of judicature in all criminal offences and civil matters arising in Jamaica. It is a Court of record and there is at least one Court in each parish with at least one Resident Magistrate attached. The Resident Magistrate is also Coroner for the parish.

The main responsibilities of these Courts relate to:

- the hearing and determination of all criminal, civil and juvenile cases arising in the parish;
- the processing of Adoption Orders;
- the holding of Coroner's Inquests and preliminary enquiries into the more serious criminal offences to determine whether or not they should be referred to the Supreme Court for determination;
- hearing and approving applications for spirits and other licences as required by law;
- introduction of Real Time Court Reporting and case management process in select Resident Magistrates' Courts including Spanish Town Resident Magistrates' Court;
- introduction of Real Time Court Reporting in Parish Circuit Courts and the piloting of Criminal case management in 2 preliminary enquiry Courts namely Kingston Criminal Court, St. Mary, and in the St. James Resident Magistrates' Court.

#### Special Coroner

The Office of the Special Coroner was established on April 1, 2009. This came about as part of the recommendation of the Jamaica Justice Sector Reform Programme. This office will ensure expeditious resolution of these types of cases as well as providing increased transparency and accountability of the State and its agents in these circumstances.

The Special Coroner will exercise jurisdiction, as Coroner, in relation to deaths of citizens which occur in instances which involve security forces and other agents of the State.



## 2012-2013 Jamaica Budget

### Head 2827 - Resident Magistrates' Courts

**Head 2827 - Resident Magistrates' Courts**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety Services  
 SubFunction 02 - Justice  
 Programme 427 - Administration of Justice

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>23 Adjudication of Cases</b>	-	<b>974,514.0</b>	<b>1,045,469.0</b>	<b>932,396.0</b>	<b>766,732.0</b>
23 1437 Office of the Special Coroner	-	22,429.0	21,096.0	21,096.0	3,776.0
23 1559 Resident Magistrates' Courts	-	952,085.0	1,024,373.0	911,300.0	762,956.0
<b>Total Programme 427-Administration of Justice</b>	-	<b>974,514.0</b>	<b>1,045,469.0</b>	<b>932,396.0</b>	<b>766,732.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	756,115.0	789,583.0	726,543.0	616,068.0
22	Travel Expenses and Subsistence	-	108,409.0	122,435.0	104,733.0	79,634.0
23	Rental of Property, Machinery and Equipment	-	2,764.0	3,365.0	3,000.0	2,700.0
24	Public Utility Services	-	61,606.0	84,871.0	58,120.0	52,930.0
25	Purchases of Other Goods and Services	-	29,440.0	29,690.0	25,000.0	10,500.0
31	Purchases of Equipment (Capital Goods)	-	16,180.0	15,525.0	15,000.0	4,900.0
	<b>Total Programme 427-Administration of Justice</b>	-	<b>974,514.0</b>	<b>1,045,469.0</b>	<b>932,396.0</b>	<b>766,732.0</b>

### Sub Programme 23-Adjudication of Cases

#### Activity 1437-Office of the Special Coroner

21	Compensation of Employees	-	15,613.0	15,543.0	15,543.0	2,264.0
22	Travel Expenses and Subsistence	-	6,013.0	2,433.0	2,433.0	962.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	50.0
24	Public Utility Services	-	-	3,120.0	3,120.0	500.0
25	Purchases of Other Goods and Services	-	663.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	140.0	-	-	-
	<b>Total Activity 1437-Office of the Special Coroner</b>	-	<b>22,429.0</b>	<b>21,096.0</b>	<b>21,096.0</b>	<b>3,776.0</b>

The Special Coroner will exercise jurisdiction, as Coroner, in relation to deaths of citizens which occur in instances involving the security forces and other agents of the State. The establishment of this office will ensure expeditious resolution of cases, as well as provide increased transparency and accountability of the State and its agents. The provision is to meet the administrative and other operating expenses associated with this office.

#### Activity 1559-Resident Magistrates' Courts

21	Compensation of Employees	-	740,502.0	774,040.0	711,000.0	613,804.0
22	Travel Expenses and Subsistence	-	102,396.0	120,002.0	102,300.0	78,672.0
23	Rental of Property, Machinery and Equipment	-	2,764.0	3,365.0	3,000.0	2,650.0
24	Public Utility Services	-	61,606.0	81,751.0	55,000.0	52,430.0
25	Purchases of Other Goods and Services	-	28,777.0	29,690.0	25,000.0	10,500.0
31	Purchases of Equipment (Capital Goods)	-	16,040.0	15,525.0	15,000.0	4,900.0
	<b>Total Activity 1559-Resident Magistrates' Courts</b>	-	<b>952,085.0</b>	<b>1,024,373.0</b>	<b>911,300.0</b>	<b>762,956.0</b>

This activity covers the cost of the Resident Magistrates Courts in 14 parishes. It also meets the cost of administrative and legal support in each Court as well as the cost of judicial stamps. The expenses of the Small Claims Court are also met from this provision.

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## 2012-2013 Jamaica Budget

### Head 2828 - Revenue Court

**Head 2828 - Revenue Court**  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 03 -Public Order and Safety Services</b>					
<b>02 Justice</b>	-	<b>2,709.0</b>	<b>3,534.0</b>	<b>3,534.0</b>	<b>5,773.0</b>
02 427 Administration of Justice	-	2,709.0	3,534.0	3,534.0	5,773.0
<b>Total Function 03-Public Order and Safety Services</b>	-	<b>2,709.0</b>	<b>3,534.0</b>	<b>3,534.0</b>	<b>5,773.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>2,709.0</b>	<b>3,534.0</b>	<b>3,534.0</b>	<b>5,773.0</b>

<b>Analysis of Expenditure</b>						
21	Compensation of Employees	-	2,175.0	3,000.0	3,000.0	5,417.0
22	Travel Expenses and Subsistence	-	420.0	420.0	420.0	329.0
24	Public Utility Services	-	60.0	60.0	60.0	-
25	Purchases of Other Goods and Services	-	54.0	54.0	54.0	27.0
	<b>Total Budget 01-Recurrent</b>	-	<b>2,709.0</b>	<b>3,534.0</b>	<b>3,534.0</b>	<b>5,773.0</b>

The Revenue Court is an arm of the country's superior court of record (Supreme Court) which hears and determines tax cases originating in appeals by citizens against tax assessments made by revenue agencies of the government.



## 2012-2013 Jamaica Budget

### Head 2828 - Revenue Court

**Head 2828 - Revenue Court**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety Services  
 SubFunction 02 - Justice  
 Programme 427 - Administration of Justice

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>23 Adjudication of Cases</b>	-	<b>2,709.0</b>	<b>3,534.0</b>	<b>3,534.0</b>	<b>5,773.0</b>
23 1560 Revenue Court	-	2,709.0	3,534.0	3,534.0	5,773.0
<b>Total Programme 427-Administration of Justice</b>	-	<b>2,709.0</b>	<b>3,534.0</b>	<b>3,534.0</b>	<b>5,773.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	2,175.0	3,000.0	3,000.0	5,417.0
22	Travel Expenses and Subsistence	-	420.0	420.0	420.0	329.0
24	Public Utility Services	-	60.0	60.0	60.0	-
25	Purchases of Other Goods and Services	-	54.0	54.0	54.0	27.0
	<b>Total Programme 427-Administration of Justice</b>	-	<b>2,709.0</b>	<b>3,534.0</b>	<b>3,534.0</b>	<b>5,773.0</b>

### Sub Programme 23-Adjudication of Cases

#### Activity 1560-Revenue Court

21	Compensation of Employees	-	2,175.0	3,000.0	3,000.0	5,417.0
22	Travel Expenses and Subsistence	-	420.0	420.0	420.0	329.0
24	Public Utility Services	-	60.0	60.0	60.0	-
25	Purchases of Other Goods and Services	-	54.0	54.0	54.0	27.0
	<b>Total Activity 1560-Revenue Court</b>	-	<b>2,709.0</b>	<b>3,534.0</b>	<b>3,534.0</b>	<b>5,773.0</b>

This allocation is to cover the administrative expenses of the Revenue Court.

The work of the Revenue Court is undertaken by a Puisne Judge, assisted by technical and administrative staff. Provision for the Puisne Judge is made under Head 2829 – Supreme Court.

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## 2012-2013 Jamaica Budget

Head 2829 - Supreme Court

Head 2829 - Supreme Court  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 03 -Public Order and Safety Services</b>					
<b>02 Justice</b>	<b>222,000.0</b>	<b>432,244.0</b>	<b>705,655.0</b>	<b>687,000.0</b>	<b>616,819.0</b>
02 427 Administration of Justice	222,000.0	432,244.0	705,655.0	687,000.0	616,819.0
<b>Total Function 03-Public Order and Safety Services</b>	<b>222,000.0</b>	<b>432,244.0</b>	<b>705,655.0</b>	<b>687,000.0</b>	<b>616,819.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>222,000.0</b>	<b>432,244.0</b>	<b>705,655.0</b>	<b>687,000.0</b>	<b>616,819.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>654,244.0</b>	<b>705,655.0</b>	<b>687,000.0</b>	<b>616,819.0</b>

Analysis of Expenditure						
21	Compensation of Employees	222,000.0	248,803.0	501,352.0	527,000.0	468,723.0
22	Travel Expenses and Subsistence	-	74,000.0	80,636.0	72,000.0	66,207.0
23	Rental of Property, Machinery and Equipment	-	7,000.0	18,707.0	5,000.0	2,180.0
24	Public Utility Services	-	45,804.0	55,943.0	43,000.0	47,625.0
25	Purchases of Other Goods and Services	-	43,737.0	37,308.0	30,000.0	28,784.0
31	Purchases of Equipment (Capital Goods)	-	12,900.0	11,709.0	10,000.0	3,300.0
	<b>Total Budget 01-Recurrent</b>	<b>222,000.0</b>	<b>432,244.0</b>	<b>705,655.0</b>	<b>687,000.0</b>	<b>616,819.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>654,244.0</b>	<b>705,655.0</b>	<b>687,000.0</b>	<b>616,819.0</b>

The Supreme Court of Judicature is described in the Jamaica Constitution as a superior court of record. It is the highest court for the determination of cases involving offenders in criminal matters and litigants in civil matters. It sits in Kingston for the trial of criminal cases arising in Kingston and St. Andrew as well as all civil cases island-wide. A Circuit Court is held in each of the other parishes for criminal offenses arising in those parishes. Criminal cases come to the Supreme Court through committals by the Resident Magistrates' Courts. The Courts are in session for three terms (Hilary, Michaelmas and Easter) of approximately 14 weeks each, during a calendar year.

The piloting of criminal case management in the Gun Court, Home Circuit Court and the St. Mary Circuit Court is being undertaken, in keeping with the Ministry of Justice's aim to increase the complement of judges in the Supreme Court, in order to address backlog of cases.



## 2012-2013 Jamaica Budget

### Head 2829 - Supreme Court

**Head 2829 - Supreme Court**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety Services  
 SubFunction 02 - Justice  
 Programme 427 - Administration of Justice

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>23</b>	<b>Adjudication of Cases</b>	<b>222,000.0</b>	<b>432,244.0</b>	<b>705,655.0</b>	<b>687,000.0</b>	<b>616,819.0</b>
23	1561 Supreme Court	222,000.0	432,244.0	705,655.0	687,000.0	616,819.0
<b>Total Programme 427-Administration of Justice</b>		<b>222,000.0</b>	<b>432,244.0</b>	<b>705,655.0</b>	<b>687,000.0</b>	<b>616,819.0</b>
<b>Total Programme 427-Administration of Justice (Including Provision by Law)</b>		<b>-</b>	<b>654,244.0</b>	<b>705,655.0</b>	<b>687,000.0</b>	<b>616,819.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>-</b>	<b>654,244.0</b>	<b>705,655.0</b>	<b>687,000.0</b>	<b>616,819.0</b>

Analysis of Expenditure						
21	Compensation of Employees	222,000.0	248,803.0	501,352.0	527,000.0	468,723.0
22	Travel Expenses and Subsistence	-	74,000.0	80,636.0	72,000.0	66,207.0
23	Rental of Property, Machinery and Equipment	-	7,000.0	18,707.0	5,000.0	2,180.0
24	Public Utility Services	-	45,804.0	55,943.0	43,000.0	47,625.0
25	Purchases of Other Goods and Services	-	43,737.0	37,308.0	30,000.0	28,784.0
31	Purchases of Equipment (Capital Goods)	-	12,900.0	11,709.0	10,000.0	3,300.0
<b>Total Programme 427-Administration of Justice</b>		<b>222,000.0</b>	<b>432,244.0</b>	<b>705,655.0</b>	<b>687,000.0</b>	<b>616,819.0</b>
<b>Total Programme 427-Administration of Justice (Including Provision by Law)</b>		<b>-</b>	<b>654,244.0</b>	<b>705,655.0</b>	<b>687,000.0</b>	<b>616,819.0</b>

### Sub Programme 23-Adjudication of Cases

#### Activity 1561-Supreme Court

21	Compensation of Employees	222,000.0	248,803.0	501,352.0	527,000.0	468,723.0
22	Travel Expenses and Subsistence	-	74,000.0	80,636.0	72,000.0	66,207.0
23	Rental of Property, Machinery and Equipment	-	7,000.0	18,707.0	5,000.0	2,180.0
24	Public Utility Services	-	45,804.0	55,943.0	43,000.0	47,625.0
25	Purchases of Other Goods and Services	-	43,737.0	37,308.0	30,000.0	28,784.0
31	Purchases of Equipment (Capital Goods)	-	12,900.0	11,709.0	10,000.0	3,300.0
<b>Total Activity 1561-Supreme Court</b>		<b>222,000.0</b>	<b>432,244.0</b>	<b>705,655.0</b>	<b>687,000.0</b>	<b>616,819.0</b>
<b>Total Activity 1561-Supreme Court (Including Provision by Law)</b>		<b>-</b>	<b>654,244.0</b>	<b>705,655.0</b>	<b>687,000.0</b>	<b>616,819.0</b>

This is to cover the administrative expenses of the High Court (Puisne) Judges as well as legal and administrative support staff servicing the Courts in Kingston and all the parish capitals.

The costs of the Commercial Court are also borne under this activity. The Commercial Court was set up in financial year 2001/2002 as an administrative unit of the Supreme Court to speedily investigate and resolve cases related to complex commercial litigation.

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## 2012-2013 Jamaica Budget

Head 2830 - Administrator General

Head 2830 - Administrator General  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 03 -Public Order and Safety Services</b>					
<b>02 Justice</b>	-	<b>226,500.0</b>	<b>229,914.0</b>	<b>229,914.0</b>	<b>205,918.0</b>
02 426 Legal Services	-	226,500.0	229,914.0	229,914.0	205,918.0
<b>Total Function 03-Public Order and Safety Services</b>	-	<b>226,500.0</b>	<b>229,914.0</b>	<b>229,914.0</b>	<b>205,918.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>226,500.0</b>	<b>229,914.0</b>	<b>229,914.0</b>	<b>205,918.0</b>
<b>Less Appropriations In Aid</b>	-	<b>130,000.0</b>	<b>137,000.0</b>	<b>137,000.0</b>	<b>115,270.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>96,500.0</b>	<b>92,914.0</b>	<b>92,914.0</b>	<b>90,648.0</b>

<b>Analysis of Expenditure</b>						
21	Compensation of Employees	-	143,780.0	154,314.0	154,314.0	159,178.0
22	Travel Expenses and Subsistence	-	16,570.0	16,280.0	16,280.0	1720.0
23	Rental of Property, Machinery and Equipment	-	17,750.0	17,200.0	17,200.0	14,700.0
24	Public Utility Services	-	7,600.0	6,200.0	6,200.0	6,200.0
25	Purchases of Other Goods and Services	-	15,800.0	14,600.0	14,600.0	15,770.0
31	Purchases of Equipment (Capital Goods)	-	25,000.0	21,320.0	21,320.0	8,350.0
	<b>Total Budget 01-Recurrent</b>	-	<b>226,500.0</b>	<b>229,914.0</b>	<b>229,914.0</b>	<b>205,918.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>130,000.0</b>	<b>137,000.0</b>	<b>137,000.0</b>	<b>115,270.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>96,500.0</b>	<b>92,914.0</b>	<b>92,914.0</b>	<b>90,648.0</b>

The Administrator General's Department exists to protect the interests of minors, beneficiaries and creditors of the estates administered by the Administrator-General.

The strategic objectives are to:-

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

The Administrator General's Department, a Model B Executive Agency, will continue to be funded on a net basis while retaining 100% of its earnings. The projected revenue for 2012/13 is **\$130m**, and is reflected as **Appropriations-In-Aid**.



## 2012-2013 Jamaica Budget

### Head 2830 - Administrator General

\$'000

<b>Head 2830 - Administrator General</b> Budget 1 - Recurrent Function 03 - Public Order and Safety Services SubFunction 02 - Justice Programme 426 - Legal Services
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>24 Administration of Estates</b>	-	<b>226,500.0</b>	<b>229,914.0</b>	<b>229,914.0</b>	<b>205,918.0</b>
24 1545 Administrator General	-	226,500.0	229,914.0	229,914.0	205,918.0
<b>Total Programme 426-Legal Services</b>	-	<b>226,500.0</b>	<b>229,914.0</b>	<b>229,914.0</b>	<b>205,918.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	143,780.0	154,314.0	154,314.0	159,178.0
22	Travel Expenses and Subsistence	-	16,570.0	16,280.0	16,280.0	1720.0
23	Rental of Property, Machinery and Equipment	-	17,750.0	17,200.0	17,200.0	14,700.0
24	Public Utility Services	-	7,600.0	6,200.0	6,200.0	6,200.0
25	Purchases of Other Goods and Services	-	15,800.0	14,600.0	14,600.0	15,770.0
31	Purchases of Equipment (Capital Goods)	-	25,000.0	21,320.0	21,320.0	8,350.0
	<b>Total Programme 426-Legal Services</b>	-	<b>226,500.0</b>	<b>229,914.0</b>	<b>229,914.0</b>	<b>205,918.0</b>

### Sub Programme 24-Administration of Estates

#### Activity 1545-Administrator General

21	Compensation of Employees	-	143,780.0	154,314.0	154,314.0	159,178.0
22	Travel Expenses and Subsistence	-	16,570.0	16,280.0	16,280.0	1720.0
23	Rental of Property, Machinery and Equipment	-	17,750.0	17,200.0	17,200.0	14,700.0
24	Public Utility Services	-	7,600.0	6,200.0	6,200.0	6,200.0
25	Purchases of Other Goods and Services	-	15,800.0	14,600.0	14,600.0	15,770.0
31	Purchases of Equipment (Capital Goods)	-	25,000.0	21,320.0	21,320.0	8,350.0
	<b>Total Activity 1545-Administrator General</b>	-	<b>226,500.0</b>	<b>229,914.0</b>	<b>229,914.0</b>	<b>205,918.0</b>

This activity provides for the cost of administration and other operating expenses of the Department. Revenue from fees for various services is estimated at **\$130m** as follows:

**3,000.0** 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;

**91,000.0** estimated revenue to be earned from fees charged for various services which will be retained to offset the operating expenses of the Department;

**36,000.0** excess revenue carried forward from prior periods in accordance with the Financial Instructions to Executive Agencies.

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## 2012-2013 Jamaica Budget

Head 2831 - Attorney General

Head 2831 - Attorney General  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 03 -Public Order and Safety Services</b>					
<b>02 Justice</b>	-	<b>360,148.0</b>	<b>831,518.0</b>	<b>534,471.0</b>	<b>438,100.0</b>
02 426 Legal Services	-	360,148.0	831,518.0	534,471.0	438,100.0
<b>Total Function 03-Public Order and Safety Services</b>	-	<b>360,148.0</b>	<b>831,518.0</b>	<b>534,471.0</b>	<b>438,100.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>360,148.0</b>	<b>831,518.0</b>	<b>534,471.0</b>	<b>438,100.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	166,000.0	183,130.0	166,473.0	148,250.0
22	Travel Expenses and Subsistence	-	24,150.0	21,381.0	20,850.0	20,000.0
23	Rental of Property, Machinery and Equipment	-	41,100.0	37,000.0	37,000.0	37,000.0
24	Public Utility Services	-	11,600.0	10,700.0	10,700.0	10,000.0
25	Purchases of Other Goods and Services	-	16,948.0	16,948.0	16,948.0	22,850.0
29	Awards and Indemnities	-	100,000.0	557,259.0	282,000.0	200,000.0
31	Purchases of Equipment (Capital Goods)	-	350.0	5,100.0	500.0	-
	<b>Total Budget 01-Recurrent</b>	-	<b>360,148.0</b>	<b>831,518.0</b>	<b>534,471.0</b>	<b>438,100.0</b>

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

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



## 2012-2013 Jamaica Budget

### Head 2831 - Attorney General

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

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>25</b>	<b>Legal Services to Government and Government Officers</b>	-	<b>360,148.0</b>	<b>831,518.0</b>	<b>534,471.0</b>	<b>438,100.0</b>
25	1546 Attorney General	-	360,148.0	831,518.0	534,471.0	438,100.0
<b>Total Programme 426-Legal Services</b>		-	<b>360,148.0</b>	<b>831,518.0</b>	<b>534,471.0</b>	<b>438,100.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	166,000.0	183,130.0	166,473.0	148,250.0
22	Travel Expenses and Subsistence	-	24,150.0	21,381.0	20,850.0	20,000.0
23	Rental of Property, Machinery and Equipment	-	41,100.0	37,000.0	37,000.0	37,000.0
24	Public Utility Services	-	11,600.0	10,700.0	10,700.0	10,000.0
25	Purchases of Other Goods and Services	-	16,948.0	16,948.0	16,948.0	22,850.0
29	Awards and Indemnities	-	100,000.0	557,259.0	282,000.0	200,000.0
31	Purchases of Equipment (Capital Goods)	-	350.0	5,100.0	500.0	-
<b>Total Programme 426-Legal Services</b>		-	<b>360,148.0</b>	<b>831,518.0</b>	<b>534,471.0</b>	<b>438,100.0</b>

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

#### Activity 1546-Attorney General

21	Compensation of Employees	-	166,000.0	183,130.0	166,473.0	148,250.0
22	Travel Expenses and Subsistence	-	24,150.0	21,381.0	20,850.0	20,000.0
23	Rental of Property, Machinery and Equipment	-	41,100.0	37,000.0	37,000.0	37,000.0
24	Public Utility Services	-	11,600.0	10,700.0	10,700.0	10,000.0
25	Purchases of Other Goods and Services	-	16,948.0	16,948.0	16,948.0	22,850.0
29	Awards and Indemnities	-	100,000.0	557,259.0	282,000.0	200,000.0
31	Purchases of Equipment (Capital Goods)	-	350.0	5,100.0	500.0	-
<b>Total Activity 1546-Attorney General</b>		-	<b>360,148.0</b>	<b>831,518.0</b>	<b>534,471.0</b>	<b>438,100.0</b>

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

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## 2012-2013 Jamaica Budget

### Head 2832 - Trustee in Bankruptcy

Head 2832 - Trustee in Bankruptcy  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 03 -Public Order and Safety Services</b>					
<b>02 Justice</b>	-	<b>36,112.0</b>	<b>33,520.0</b>	<b>32,011.0</b>	<b>31,548.0</b>
02 426 Legal Services	-	36,112.0	33,520.0	32,011.0	31,548.0
<b>Total Function 03-Public Order and Safety Services</b>	-	<b>36,112.0</b>	<b>33,520.0</b>	<b>32,011.0</b>	<b>31,548.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>36,112.0</b>	<b>33,520.0</b>	<b>32,011.0</b>	<b>31,548.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	24,677.0	23,771.0	22,262.0	21,718.0
22	Travel Expenses and Subsistence	-	2,779.0	2,417.0	2,417.0	2,417.0
23	Rental of Property, Machinery and Equipment	-	5,572.0	5,080.0	5,080.0	5,044.0
24	Public Utility Services	-	1,560.0	1,280.0	1,280.0	1,280.0
25	Purchases of Other Goods and Services	-	1,196.0	972.0	972.0	1,089.0
31	Purchases of Equipment (Capital Goods)	-	328.0	-	-	-
	<b>Total Budget 01-Recurrent</b>	-	<b>36,112.0</b>	<b>33,520.0</b>	<b>32,011.0</b>	<b>31,548.0</b>

The Department of the Trustee in Bankruptcy is given legal responsibility for dealing with matters of insolvency, involving both individuals and business enterprises. In so doing, it provides a legal shelter for individuals or companies that are no longer financially viable, as well as protects creditors against unscrupulous borrowers.

The objectives of the department are:

- to ensure the proper administration of bankrupt estates in accordance with the provisions of the Bankruptcy Act;
- the efficient winding up of companies in liquidation as prescribed by Sections 214 to 252 and 292 to 323 of the Companies Act;
- to provide legal shelter for individuals and companies which are no longer viable, as well as to protect creditors against unscrupulous borrowers.



## 2012-2013 Jamaica Budget

### Head 2832 - Trustee in Bankruptcy

**Head 2832 - Trustee in Bankruptcy**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety Services  
 SubFunction 02 - Justice  
 Programme 426 - Legal Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>26</b>	<b>Administration of Bankruptcy Act</b>	-	<b>36,112.0</b>	<b>33,520.0</b>	<b>32,011.0</b>	<b>31,548.0</b>
26	1547 Trustee in Bankruptcy	-	36,112.0	33,520.0	32,011.0	31,548.0
<b>Total Programme 426-Legal Services</b>		-	<b>36,112.0</b>	<b>33,520.0</b>	<b>32,011.0</b>	<b>31,548.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	24,677.0	23,771.0	22,262.0	21,718.0
22	Travel Expenses and Subsistence	-	2,779.0	2,417.0	2,417.0	2,417.0
23	Rental of Property, Machinery and Equipment	-	5,572.0	5,080.0	5,080.0	5,044.0
24	Public Utility Services	-	1,560.0	1,280.0	1,280.0	1,280.0
25	Purchases of Other Goods and Services	-	1,196.0	972.0	972.0	1,089.0
31	Purchases of Equipment (Capital Goods)	-	328.0	-	-	-
<b>Total Programme 426-Legal Services</b>		-	<b>36,112.0</b>	<b>33,520.0</b>	<b>32,011.0</b>	<b>31,548.0</b>

This Programme relates to the legal institutions and services which, while not directly involved in the administration of justice, are essential in maintaining, supporting and improving the system of administration of justice.

#### Sub Programme 26-Administration of Bankruptcy Act

##### Activity 1547-Trustee in Bankruptcy

21	Compensation of Employees	-	24,677.0	23,771.0	22,262.0	21,718.0
22	Travel Expenses and Subsistence	-	2,779.0	2,417.0	2,417.0	2,417.0
23	Rental of Property, Machinery and Equipment	-	5,572.0	5,080.0	5,080.0	5,044.0
24	Public Utility Services	-	1,560.0	1,280.0	1,280.0	1,280.0
25	Purchases of Other Goods and Services	-	1,196.0	972.0	972.0	1,089.0
31	Purchases of Equipment (Capital Goods)	-	328.0	-	-	-
<b>Total Activity 1547-Trustee in Bankruptcy</b>		-	<b>36,112.0</b>	<b>33,520.0</b>	<b>32,011.0</b>	<b>31,548.0</b>

This allocation is to meet the cost of salaries, travel expenses and other operating costs of the department.

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## 2012-2013 Jamaica Budget

Head 2833 - Office of the Parliamentary Counsel

\$'000

Head 2833 - Office of the Parliamentary Counsel  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 03 -Public Order and Safety Services</b>					
<b>02 Justice</b>	-	<b>64,225.0</b>	<b>66,651.0</b>	<b>63,704.0</b>	<b>59,500.0</b>
02 426 Legal Services	-	64,225.0	66,651.0	63,704.0	59,500.0
<b>Total Function 03-Public Order and Safety Services</b>	-	<b>64,225.0</b>	<b>66,651.0</b>	<b>63,704.0</b>	<b>59,500.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>64,225.0</b>	<b>66,651.0</b>	<b>63,704.0</b>	<b>59,500.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	49,457.0	51,047.0	48,100.0	45,431.0
22	Travel Expenses and Subsistence	-	6,192.0	7,754.0	7,754.0	6,634.0
23	Rental of Property, Machinery and Equipment	-	3,800.0	3,292.0	3,292.0	2,997.0
24	Public Utility Services	-	1,435.0	1,386.0	1,386.0	1,386.0
25	Purchases of Other Goods and Services	-	2,611.0	2,772.0	2,772.0	2,752.0
31	Purchases of Equipment (Capital Goods)	-	730.0	400.0	400.0	300.0
	<b>Total Budget 01-Recurrent</b>	-	<b>64,225.0</b>	<b>66,651.0</b>	<b>63,704.0</b>	<b>59,500.0</b>

The Office of the Parliamentary Counsel is the legal drafting agency of the government established to:

- prepare draft legislation in fulfilment of the government's legislative programme and in pursuance of ministerial policy decisions;
- provide counsel to Parliament in the exercise of its law-making powers by preparing and advising on draft Bills.

In executing these functions the Office of the Parliamentary Counsel drafts Bills and subsidiary legislation on instruction from client Ministries, advises Ministries on points of law relevant to proposed legislation, examines and comments on all Cabinet Submissions involving legislation, attends meetings of the Legislation Committee (a sub-committee of Cabinet) and, when necessary, sittings of Parliament or committees thereof when Bills are being taken.



## 2012-2013 Jamaica Budget

Head 2833 - Office of the Parliamentary  
Counsel

\$'000

**Head 2833 - Office of the Parliamentary Counsel**  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety Services  
SubFunction 02 - Justice  
Programme 426 - Legal Services

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>28</b>	<b>Legislative Drafting</b>	-	<b>64,225.0</b>	<b>66,651.0</b>	<b>63,704.0</b>	<b>59,500.0</b>
28	1558 Office of the Parliamentary Counsel	-	64,225.0	66,651.0	63,704.0	59,500.0
<b>Total Programme 426-Legal Services</b>		-	<b>64,225.0</b>	<b>66,651.0</b>	<b>63,704.0</b>	<b>59,500.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	49,457.0	51,047.0	48,100.0	45,431.0
22	Travel Expenses and Subsistence	-	6,192.0	7,754.0	7,754.0	6,634.0
23	Rental of Property, Machinery and Equipment	-	3,800.0	3,292.0	3,292.0	2,997.0
24	Public Utility Services	-	1,435.0	1,386.0	1,386.0	1,386.0
25	Purchases of Other Goods and Services	-	2,611.0	2,772.0	2,772.0	2,752.0
31	Purchases of Equipment (Capital Goods)	-	730.0	400.0	400.0	300.0
<b>Total Programme 426-Legal Services</b>		-	<b>64,225.0</b>	<b>66,651.0</b>	<b>63,704.0</b>	<b>59,500.0</b>

### Sub Programme 28-Legislative Drafting

#### Activity 1558-Office of the Parliamentary Counsel

21	Compensation of Employees	-	49,457.0	51,047.0	48,100.0	45,431.0
22	Travel Expenses and Subsistence	-	6,192.0	7,754.0	7,754.0	6,634.0
23	Rental of Property, Machinery and Equipment	-	3,800.0	3,292.0	3,292.0	2,997.0
24	Public Utility Services	-	1,435.0	1,386.0	1,386.0	1,386.0
25	Purchases of Other Goods and Services	-	2,611.0	2,772.0	2,772.0	2,752.0
31	Purchases of Equipment (Capital Goods)	-	730.0	400.0	400.0	300.0
<b>Total Activity 1558-Office of the Parliamentary Counsel</b>		-	<b>64,225.0</b>	<b>66,651.0</b>	<b>63,704.0</b>	<b>59,500.0</b>

This activity provides for the cost of staff and supporting services of the Office of the Parliamentary Counsel.

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## 2012-2013 Jamaica Budget

### Head 2852 - Legal Reform Department

Head 2852 - Legal Reform Department  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 03 -Public Order and Safety Services</b>					
<b>02 Justice</b>	-	<b>47,948.0</b>	<b>49,249.0</b>	<b>47,899.0</b>	<b>35,692.0</b>
02 426 Legal Services	-	47,948.0	49,249.0	47,899.0	35,692.0
<b>Total Function 03-Public Order and Safety Services</b>	-	<b>47,948.0</b>	<b>49,249.0</b>	<b>47,899.0</b>	<b>35,692.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>47,948.0</b>	<b>49,249.0</b>	<b>47,899.0</b>	<b>35,692.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	33,609.0	24,350.0	23,000.0	25,522.0
22	Travel Expenses and Subsistence	-	3,593.0	3,593.0	3,593.0	3,235.0
23	Rental of Property, Machinery and Equipment	-	4,744.0	3,100.0	3,100.0	2,261.0
24	Public Utility Services	-	2,396.0	2,347.0	2,347.0	2,347.0
25	Purchases of Other Goods and Services	-	3,186.0	2,134.0	2,134.0	2,002.0
30	Grants and Contributions	-	140.0	13,400.0	13,400.0	-
31	Purchases of Equipment (Capital Goods)	-	280.0	325.0	325.0	325.0
	<b>Total Budget 01-Recurrent</b>	-	<b>47,948.0</b>	<b>49,249.0</b>	<b>47,899.0</b>	<b>35,692.0</b>

The Legal Reform Department was established to:-

- research and identify areas of law which need simplification, modernisation and improvement;
- reduce or eliminate inconsistencies and ambiguities in the law;
- recommend more effective methods of administration of law;
- recommend reform and repeal of obsolete laws.



## 2012-2013 Jamaica Budget

### Head 2852 - Legal Reform Department

**Head 2852 - Legal Reform Department**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety Services  
 SubFunction 02 - Justice  
 Programme 426 - Legal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Reform and Revision of Laws</b>	-	<b>47,948.0</b>	<b>49,249.0</b>	<b>47,899.0</b>	<b>35,692.0</b>
21 1567 Legal Reform	-	47,948.0	49,249.0	47,899.0	35,692.0
<b>Total Programme 426-Legal Services</b>	-	<b>47,948.0</b>	<b>49,249.0</b>	<b>47,899.0</b>	<b>35,692.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	33,609.0	24,350.0	23,000.0	25,522.0
22	Travel Expenses and Subsistence	-	3,593.0	3,593.0	3,593.0	3,235.0
23	Rental of Property, Machinery and Equipment	-	4,744.0	3,100.0	3,100.0	2,261.0
24	Public Utility Services	-	2,396.0	2,347.0	2,347.0	2,347.0
25	Purchases of Other Goods and Services	-	3,186.0	2,134.0	2,134.0	2,002.0
30	Grants and Contributions	-	140.0	13,400.0	13,400.0	-
31	Purchases of Equipment (Capital Goods)	-	280.0	325.0	325.0	325.0
	<b>Total Programme 426-Legal Services</b>	-	<b>47,948.0</b>	<b>49,249.0</b>	<b>47,899.0</b>	<b>35,692.0</b>

### Sub Programme 21-Reform and Revision of Laws

#### Activity 1567-Legal Reform

21	Compensation of Employees	-	33,609.0	24,350.0	23,000.0	25,522.0
22	Travel Expenses and Subsistence	-	3,593.0	3,593.0	3,593.0	3,235.0
23	Rental of Property, Machinery and Equipment	-	4,744.0	3,100.0	3,100.0	2,261.0
24	Public Utility Services	-	2,396.0	2,347.0	2,347.0	2,347.0
25	Purchases of Other Goods and Services	-	3,186.0	2,134.0	2,134.0	2,002.0
30	Grants and Contributions	-	140.0	13,400.0	13,400.0	-
31	Purchases of Equipment (Capital Goods)	-	280.0	325.0	325.0	325.0
	<b>Total Activity 1567-Legal Reform</b>	-	<b>47,948.0</b>	<b>49,249.0</b>	<b>47,899.0</b>	<b>35,692.0</b>

This provision covers the operating expenses of the Legal Reform Department.

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## 2012-2013 Jamaica Budget

### Head 2854 - Court Management Services

Head 2854 - Court Management Services  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 03 -Public Order and Safety Services</b>					
<b>02 Justice</b>	-	<b>181,113.0</b>	<b>152,871.0</b>	<b>217,400.0</b>	<b>13,670.0</b>
02 427 Administration of Justice	-	181,113.0	152,871.0	217,400.0	13,670.0
<b>Total Function 03-Public Order and Safety Services</b>	-	<b>181,113.0</b>	<b>152,871.0</b>	<b>217,400.0</b>	<b>13,670.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>181,113.0</b>	<b>152,871.0</b>	<b>217,400.0</b>	<b>13,670.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	90,000.0	57,465.0	115,000.0	9,650.0
22	Travel Expenses and Subsistence	-	15,640.0	15,640.0	24,000.0	4,020.0
23	Rental of Property, Machinery and Equipment	-	29,046.0	11,160.0	12,000.0	-
24	Public Utility Services	-	6,600.0	10,389.0	14,400.0	-
25	Purchases of Other Goods and Services	-	20,715.0	20,555.0	20,000.0	-
31	Purchases of Equipment (Capital Goods)	-	19,112.0	37,662.0	32,000.0	-
	<b>Total Budget 01-Recurrent</b>	-	<b>181,113.0</b>	<b>152,871.0</b>	<b>217,400.0</b>	<b>13,670.0</b>

In 2006, the Government of Jamaica, through the Ministry of Justice (MOJ) and in collaboration with the Public Sector Modernisation Division (PSMD), Cabinet Office targeted as priority, improvement in the Justice System. Among the considerations was for the Judiciary to be responsible for all administrative, financial, budgetary and operational matters but have functional relationship with MOJ (as part of the Executive Branch of Government) for high level policy issues. Consequently, it was recommended that an independent Court Management Services (CMS) be established.

The purpose of this entity was to ensure the separation of functions between the Judiciary and the Executive. In this arrangement the head (Principal Executive Officer) designated with responsibility as an accounting officer is to report to the Chief Justice and to Parliament on all administrative matters, thus relieving the Permanent Secretary of MOJ of these functions.

The major priority of the Court Management Services for the 2012/2013 fiscal year is to fully operationalize the entity. The objectives which will support the operationalization of the CMS include:

- developing a governance framework;
- developing the required staffing and organizational structure for the organization;
- improving administrative functions and business processes;
- assuming responsibility for court related accounting functions.



## 2012-2013 Jamaica Budget

### Head 2854 - Court Management Services

**Head 2854 - Court Management Services**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety Services  
 SubFunction 02 - Justice  
 Programme 427 - Administration of Justice

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>23 Adjudication of Cases</b>	-	<b>181,113.0</b>	<b>152,871.0</b>	<b>217,400.0</b>	<b>13,670.0</b>
23 1436 Court Management Services	-	181,113.0	152,871.0	217,400.0	13,670.0
<b>Total Programme 427-Administration of Justice</b>	-	<b>181,113.0</b>	<b>152,871.0</b>	<b>217,400.0</b>	<b>13,670.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	90,000.0	57,465.0	115,000.0	9,650.0
22	Travel Expenses and Subsistence	-	15,640.0	15,640.0	24,000.0	4,020.0
23	Rental of Property, Machinery and Equipment	-	29,046.0	11,160.0	12,000.0	-
24	Public Utility Services	-	6,600.0	10,389.0	14,400.0	-
25	Purchases of Other Goods and Services	-	20,715.0	20,555.0	20,000.0	-
31	Purchases of Equipment (Capital Goods)	-	19,112.0	37,662.0	32,000.0	-
	<b>Total Programme 427-Administration of Justice</b>	-	<b>181,113.0</b>	<b>152,871.0</b>	<b>217,400.0</b>	<b>13,670.0</b>

### Sub Programme 23-Adjudication of Cases

#### Activity 1436-Court Management Services

21	Compensation of Employees	-	90,000.0	57,465.0	115,000.0	9,650.0
22	Travel Expenses and Subsistence	-	15,640.0	15,640.0	24,000.0	4,020.0
23	Rental of Property, Machinery and Equipment	-	29,046.0	11,160.0	12,000.0	-
24	Public Utility Services	-	6,600.0	10,389.0	14,400.0	-
25	Purchases of Other Goods and Services	-	20,715.0	20,555.0	20,000.0	-
31	Purchases of Equipment (Capital Goods)	-	19,112.0	37,662.0	32,000.0	-
	<b>Total Activity 1436-Court Management Services</b>	-	<b>181,113.0</b>	<b>152,871.0</b>	<b>217,400.0</b>	<b>13,670.0</b>

The Court Management Service gives more credence to the concept of independence of the judiciary. The agency will be headed by a Principal Executive Officer (PEO) and staffed with support personnel. Provision is to cover the operating expenses.

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## 2012-2013 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs  
and Foreign Trade

Head 3000 - Ministry of Foreign Affairs and Foreign Trade  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>04 Foreign Affairs</b>	-	<b>2,718,728.0</b>	<b>2,631,184.0</b>	<b>2,720,206.0</b>	<b>2,686,788.0</b>
04 001 Executive Direction and Administration	-	285,350.0	293,884.0	316,845.0	244,147.0
04 004 Regional and International Cooperation	-	288,665.0	285,248.0	285,248.0	278,248.0
04 150 Management of Foreign Affairs and Foreign Trade	-	159,115.0	145,840.0	195,176.0	140,236.0
04 151 Overseas Representation	-	1,985,598.0	1,906,212.0	1,922,937.0	2,024,157.0
<b>Total Function 01-General Government Services</b>	-	<b>2,718,728.0</b>	<b>2,631,184.0</b>	<b>2,720,206.0</b>	<b>2,686,788.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>2,718,728.0</b>	<b>2,631,184.0</b>	<b>2,720,206.0</b>	<b>2,686,788.0</b>
<b>Less Appropriations In Aid</b>	-	<b>109,626.0</b>	<b>92,783.0</b>	<b>92,783.0</b>	<b>116,516.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>2,609,102.0</b>	<b>2,538,401.0</b>	<b>2,627,423.0</b>	<b>2,570,272.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,256,685.0	1,241,984.0	1,269,514.0	1,226,128.0
22	Travel Expenses and Subsistence	-	119,253.0	114,760.0	127,369.0	97,316.0
23	Rental of Property, Machinery and Equipment	-	670,044.0	602,772.0	614,770.0	731,794.0
24	Public Utility Services	-	93,895.0	91,821.0	92,212.0	69,175.0
25	Purchases of Other Goods and Services	-	248,095.0	244,526.0	283,000.0	232,885.0
30	Grants and Contributions	-	297,172.0	297,236.0	297,236.0	284,956.0
31	Purchases of Equipment (Capital Goods)	-	23,504.0	28,077.0	26,097.0	44,534.0
32	Land and Structures	-	10,080.0	10,008.0	10,008.0	-
	<b>Total Budget 01-Recurrent</b>	-	<b>2,718,728.0</b>	<b>2,631,184.0</b>	<b>2,720,206.0</b>	<b>2,686,788.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>109,626.0</b>	<b>92,783.0</b>	<b>92,783.0</b>	<b>116,516.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>2,609,102.0</b>	<b>2,538,401.0</b>	<b>2,627,423.0</b>	<b>2,570,272.0</b>

The Ministry of Foreign Affairs and Foreign Trade is responsible for promoting and protecting the interests of Jamaica abroad, and for conducting its foreign relations, in the interest of the social, economic, cultural and sustainable development of Jamaica.

The Ministry seeks to:

- extend and enhance cooperation between Jamaica and other countries through diplomatic channels;
- obtain for Jamaica the maximum benefits (including development assistance, debt relief, technical cooperation and private investment) to be derived within the context of regional, hemispheric and bilateral interaction;
- create opportunities for Jamaica in the field of foreign trade through the negotiation and monitoring of the relevant agreements and treaties;
- stimulate interest and involvement in Jamaica's economic development process by Jamaicans abroad.



## 2012-2013 Jamaica Budget

### Head 3000 - Ministry of Foreign Affairs and Foreign Trade

Head 3000 - Ministry of Foreign Affairs and Foreign Trade  
 Budget 1 - Recurrent  
 Function 01 - General Government Services  
 SubFunction 04 - Foreign Affairs  
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>285,350.0</b>	<b>293,884.0</b>	<b>316,845.0</b>	<b>244,147.0</b>
01 0001 Direction and Management	-	60,211.0	59,366.0	66,548.0	51,224.0
01 0002 Financial Management and Accounting Services	-	34,095.0	33,019.0	38,368.0	23,033.0
01 0003 Human Resource Management and Other Support Services	-	185,629.0	195,253.0	199,652.0	165,864.0
01 0279 Administration of Internal Audit	-	5,415.0	6,246.0	12,277.0	4,026.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>285,350.0</b>	<b>293,884.0</b>	<b>316,845.0</b>	<b>244,147.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	139,018.0	147,674.0	167,635.0	114,276.0
22	Travel Expenses and Subsistence	-	32,829.0	33,322.0	33,822.0	25,552.0
23	Rental of Property, Machinery and Equipment	-	38,989.0	35,500.0	35,500.0	42,725.0
24	Public Utility Services	-	33,115.0	32,115.0	32,115.0	17,731.0
25	Purchases of Other Goods and Services	-	36,389.0	38,547.0	38,547.0	35,462.0
30	Grants and Contributions	-	640.0	724.0	724.0	-
31	Purchases of Equipment (Capital Goods)	-	4,370.0	6,002.0	8,502.0	8,401.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>285,350.0</b>	<b>293,884.0</b>	<b>316,845.0</b>	<b>244,147.0</b>

This programme provides for the general administration, planning and overall management of the Ministry. The programme embraces:

- the management of the Ministry's resources and facilities, both locally and overseas;
- the provision of centralised services including office management, finance and accounting;
- human resources management and development.

#### Sub Programme 01-General Administration

##### Activity 0001-Direction and Management

21	Compensation of Employees	-	50,116.0	50,129.0	57,311.0	41,687.0
22	Travel Expenses and Subsistence	-	9,786.0	8,690.0	8,690.0	8,791.0
25	Purchases of Other Goods and Services	-	309.0	547.0	547.0	746.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>60,211.0</b>	<b>59,366.0</b>	<b>66,548.0</b>	<b>51,224.0</b>

This activity meets the cost of providing direction and management by the Office of the Permanent Secretary for the policies and programmes of the Ministry and the Missions.

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

21	Compensation of Employees	-	29,991.0	29,253.0	34,602.0	19,816.0
22	Travel Expenses and Subsistence	-	4,079.0	3,741.0	3,741.0	3,202.0
25	Purchases of Other Goods and Services	-	25.0	25.0	25.0	15.0
	<b>Total Activity 0002-Financial Management and Accounting Services</b>	-	<b>34,095.0</b>	<b>33,019.0</b>	<b>38,368.0</b>	<b>23,033.0</b>

This activity provides for the financial management and accounting services for the Ministry and its overseas Missions.



## 2012-2013 Jamaica Budget

### Head 3000 - Ministry of Foreign Affairs and Foreign Trade

**Head 3000 - Ministry of Foreign Affairs and Foreign Trade**  
 Budget 1 - Recurrent  
 Function 01 - General Government Services  
 SubFunction 04 - Foreign Affairs  
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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#### Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	55,580.0	64,768.0	66,667.0	49,983.0
22	Travel Expenses and Subsistence	-	17,199.0	18,654.0	18,654.0	12,323.0
23	Rental of Property, Machinery and Equipment	-	38,989.0	35,500.0	35,500.0	42,725.0
24	Public Utility Services	-	33,115.0	32,115.0	32,115.0	17,731.0
25	Purchases of Other Goods and Services	-	35,736.0	37,490.0	37,490.0	34,701.0
30	Grants and Contributions	-	640.0	724.0	724.0	-
31	Purchases of Equipment (Capital Goods)	-	4,370.0	6,002.0	8,502.0	8,401.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>185,629.0</b>	<b>195,253.0</b>	<b>199,652.0</b>	<b>165,864.0</b>

This activity is concerned with human resource management and development, office management, communications and records management, information technology and access services.

#### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	3,331.0	3,524.0	9,055.0	2,790.0
22	Travel Expenses and Subsistence	-	1,765.0	2,237.0	2,737.0	1,236.0
25	Purchases of Other Goods and Services	-	319.0	485.0	485.0	-
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>5,415.0</b>	<b>6,246.0</b>	<b>12,277.0</b>	<b>4,026.0</b>

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

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



## 2012-2013 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs  
and Foreign Trade

Head 3000 - Ministry of Foreign Affairs and Foreign Trade  
Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 04 - Foreign Affairs  
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>06 Regional Organisations</b>	-	<b>248,544.0</b>	<b>238,831.0</b>	<b>238,831.0</b>	<b>241,916.0</b>
06 0007 Membership Fees, Grants and Contributions	-	248,544.0	238,831.0	238,831.0	241,916.0
<b>07 Commonwealth Organisations</b>	-	<b>12,916.0</b>	<b>7,990.0</b>	<b>7,990.0</b>	<b>11,676.0</b>
07 0007 Membership Fees, Grants and Contributions	-	12,916.0	7,990.0	7,990.0	11,676.0
<b>08 International Organisations</b>	-	<b>16,819.0</b>	<b>25,974.0</b>	<b>25,974.0</b>	<b>14,142.0</b>
08 0007 Membership Fees, Grants and Contributions	-	16,819.0	25,974.0	25,974.0	14,142.0
<b>20 International Trade Organisations</b>	-	<b>10,386.0</b>	<b>12,453.0</b>	<b>12,453.0</b>	<b>10,514.0</b>
20 0007 Membership Fees, Grants and Contributions	-	10,386.0	12,453.0	12,453.0	10,514.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>288,665.0</b>	<b>285,248.0</b>	<b>285,248.0</b>	<b>278,248.0</b>

Analysis of Expenditure					
30	Grants and Contributions	-	288,665.0	285,248.0	278,248.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>288,665.0</b>	<b>285,248.0</b>	<b>278,248.0</b>

This programme provides support for regional, international and trade organisations as determined by treaty or membership obligations.

### Sub Programme 06-Regional Organisations

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

30	Grants and Contributions	-	248,544.0	238,831.0	238,831.0	241,916.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>248,544.0</b>	<b>238,831.0</b>	<b>238,831.0</b>	<b>241,916.0</b>

This activity provides for contributions to:

- CARICOM Secretariat **217,253.0**
- Office of Trade Negotiations **19,139.0**
- Organisation of American States and its specialised agencies **9,678.0**
- Secretariat of the Association of Caribbean States **355.0**
- Local Bodies **2,119.0**

### Sub Programme 07-Commonwealth Organisations

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

30	Grants and Contributions	-	12,916.0	7,990.0	7,990.0	11,676.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>12,916.0</b>	<b>7,990.0</b>	<b>7,990.0</b>	<b>11,676.0</b>

This activity provides for contributions to the following:

- Commonwealth Secretariat **12,916.0**



## 2012-2013 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs  
and Foreign Trade

\$'000

**Head 3000 - Ministry of Foreign Affairs and Foreign Trade**  
Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 04 - Foreign Affairs  
Programme 004 - Regional and International Cooperation

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 08-International Organisations

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

30	Grants and Contributions	-	16,819.0	25,974.0	25,974.0	14,142.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>16,819.0</b>	<b>25,974.0</b>	<b>25,974.0</b>	<b>14,142.0</b>

Provisions are made for contributions to the following organisations:-

- United Nations and its Agencies **16,460.0**
- International Seabed Authority and the International Tribunal for the Law of the Sea **359.0**

### Sub Programme 20-International Trade Organisations

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

30	Grants and Contributions	-	10,386.0	12,453.0	12,453.0	10,514.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>10,386.0</b>	<b>12,453.0</b>	<b>12,453.0</b>	<b>10,514.0</b>

This activity provides for Jamaica's contribution to the World Trade Organisation (WTO) and the African Caribbean Pacific (ACP) Secretariat as follows:

- World Trade Organisation **5,718.0**
- African, Caribbean and Pacific Secretariat **4,668.0**



## 2012-2013 Jamaica Budget

### Head 3000 - Ministry of Foreign Affairs and Foreign Trade

**Head 3000 - Ministry of Foreign Affairs and Foreign Trade**  
 Budget 1 - Recurrent  
 Function 01 - General Government Services  
 SubFunction 04 - Foreign Affairs  
 Programme 150 - Management of Foreign Affairs and Foreign Trade

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>03 Technical Administration</b>	-	<b>127,561.0</b>	<b>119,272.0</b>	<b>140,190.0</b>	<b>122,292.0</b>
03 0376 Bilateral Relations: Global Issues	-	100,364.0	90,011.0	104,070.0	90,046.0
03 0377 Protocol and Information Services	-	27,197.0	29,261.0	36,120.0	32,246.0
<b>20 Diaspora and Consular Affairs</b>	-	<b>28,654.0</b>	<b>22,668.0</b>	<b>51,086.0</b>	<b>15,544.0</b>
20 0378 Diaspora and Consular Affairs	-	28,654.0	22,668.0	51,086.0	15,544.0
<b>22 Organisations Based in Jamaica</b>	-	<b>2,900.0</b>	<b>3,900.0</b>	<b>3,900.0</b>	<b>2,400.0</b>
22 0382 United Nations Office in Jamaica	-	500.0	1,500.0	1,500.0	-
22 0383 Peace Corps Office in Jamaica	-	2,400.0	2,400.0	2,400.0	2,400.0
<b>Total Programme 150-Management of Foreign Affairs and Foreign Trade</b>	-	<b>159,115.0</b>	<b>145,840.0</b>	<b>195,176.0</b>	<b>140,236.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	111,541.0	99,306.0	111,702.0	90,419.0
22	Travel Expenses and Subsistence	-	33,170.0	30,305.0	44,595.0	25,938.0
23	Rental of Property, Machinery and Equipment	-	1,323.0	314.0	314.0	-
24	Public Utility Services	-	308.0	169.0	590.0	597.0
25	Purchases of Other Goods and Services	-	9,873.0	11,846.0	34,075.0	20,882.0
30	Grants and Contributions	-	2,900.0	3,900.0	3,900.0	2,400.0
	<b>Total Programme 150-Management of Foreign Affairs and Foreign Trade</b>	-	<b>159,115.0</b>	<b>145,840.0</b>	<b>195,176.0</b>	<b>140,236.0</b>

This programme covers relations with foreign representations in Jamaica, the promotion of Jamaica's interests overseas and the provision of technical and disaster relief assistance to other countries.

### Sub Programme 03-Technical Administration

#### Activity 0376-Bilateral Relations: Global Issues

21	Compensation of Employees	-	72,217.0	64,020.0	67,079.0	61,706.0
22	Travel Expenses and Subsistence	-	23,946.0	21,789.0	27,289.0	19,068.0
24	Public Utility Services	-	108.0	109.0	109.0	50.0
25	Purchases of Other Goods and Services	-	4,093.0	4,093.0	9,593.0	9,222.0
	<b>Total Activity 0376-Bilateral Relations: Global Issues</b>	-	<b>100,364.0</b>	<b>90,011.0</b>	<b>104,070.0</b>	<b>90,046.0</b>

The funds provided under this activity support the operations of the multilateral, bilateral and trade departments which negotiate agreements, analyse and advise on issues relating to international matters, monitor events and promote Jamaica's interests overseas.

#### Activity 0377-Protocol and Information Services

21	Compensation of Employees	-	18,377.0	20,633.0	22,649.0	19,562.0
22	Travel Expenses and Subsistence	-	4,545.0	4,321.0	4,835.0	4,809.0
23	Rental of Property, Machinery and Equipment	-	-	201.0	201.0	-
24	Public Utility Services	-	200.0	60.0	481.0	547.0
25	Purchases of Other Goods and Services	-	4,075.0	4,046.0	7,954.0	7,328.0
	<b>Total Activity 0377-Protocol and Information Services</b>	-	<b>27,197.0</b>	<b>29,261.0</b>	<b>36,120.0</b>	<b>32,246.0</b>



## 2012-2013 Jamaica Budget

### Head 3000 - Ministry of Foreign Affairs and Foreign Trade

**Head 3000 - Ministry of Foreign Affairs and Foreign Trade**  
 Budget 1 - Recurrent  
 Function 01 - General Government Services  
 SubFunction 04 - Foreign Affairs  
 Programme 150 - Management of Foreign Affairs and Foreign Trade

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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The funds provided under this activity are to be used in:

- planning and executing programmes for state and official events and visits of foreign leaders and high ranking officials.
- ensuring fulfillment of Jamaica's obligations under the Vienna Convention in relation to the Diplomatic and Consular Corps in Jamaica.
- dissemination of information on foreign policy activities and programmes.

### Sub Programme 20-Diaspora and Consular Affairs

#### Activity 0378-Diaspora and Consular Affairs

21	Compensation of Employees	-	20,947.0	14,653.0	21,974.0	9,151.0
22	Travel Expenses and Subsistence	-	4,679.0	4,195.0	12,471.0	2,061.0
23	Rental of Property, Machinery and Equipment	-	1,323.0	113.0	113.0	-
25	Purchases of Other Goods and Services	-	1,705.0	3,707.0	16,528.0	4,332.0
<b>Total Activity 0378-Diaspora and Consular Affairs</b>		-	<b>28,654.0</b>	<b>22,668.0</b>	<b>51,086.0</b>	<b>15,544.0</b>

The Department seeks to promote and protect the interest of Jamaicans overseas, whether prospective returning residents or established overseas residents, and at the same time to secure the Diaspora's involvement in the national development efforts. With the assistance of the overseas diplomatic missions, it provides information on social and economic conditions in Jamaica to returning residents to facilitate the settling-in process and also assists Jamaicans in distress overseas. This department is also responsible for monitoring the services offered on behalf of the Government of Jamaica by Honorary Consuls in foreign countries.

### Sub Programme 22-Organisations Based in Jamaica

#### Activity 0382-United Nations Office in Jamaica

30	Grants and Contributions	-	500.0	1,500.0	1,500.0	-
<b>Total Activity 0382-United Nations Office in Jamaica</b>		-	<b>500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	-

The funds provided for this activity reflect the contribution made towards the cost of the local office of the United Nations Organisation.

#### Activity 0383-Peace Corps Office in Jamaica

30	Grants and Contributions	-	2,400.0	2,400.0	2,400.0	2,400.0
<b>Total Activity 0383-Peace Corps Office in Jamaica</b>		-	<b>2,400.0</b>	<b>2,400.0</b>	<b>2,400.0</b>	<b>2,400.0</b>

Funds provided for this activity cover the Government of Jamaica's contribution toward the cost of office accommodation for the Peace Corps in Jamaica.



## 2012-2013 Jamaica Budget

### Head 3000 - Ministry of Foreign Affairs and Foreign Trade

Head 3000 - Ministry of Foreign Affairs and Foreign Trade  
 Budget 1 - Recurrent  
 Function 01 - General Government Services  
 SubFunction 04 - Foreign Affairs  
 Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 High Commissions, Embassies, Consulates-General and Permanent Missions</b>	-	<b>1,985,598.0</b>	<b>1,906,212.0</b>	<b>1,922,937.0</b>	<b>2,024,157.0</b>
20 0391 Jamaican High Commission at Ottawa, Canada	-	66,904.0	63,176.0	69,321.0	65,499.0
20 0392 Jamaican High Commission in Abuja, Nigeria	-	57,363.0	32,077.0	32,851.0	65,684.0
20 0393 Jamaican High Commission in Port of Spain, Trinidad	-	51,039.0	51,948.0	53,546.0	45,566.0
20 0394 Jamaican High Commission at London, United Kingdom	-	180,207.0	195,813.0	194,781.0	189,017.0
20 0395 Jamaican Mission to the European Union at Brussels, Belgium	-	79,476.0	92,809.0	92,279.0	120,048.0
20 0396 Embassy of Jamaica at Bogota, Colombia	-	10,301.0	9,773.0	9,773.0	7,313.0
20 0397 Embassy of Jamaica at Havana, Cuba	-	35,844.0	41,393.0	44,586.0	43,852.0
20 0398 Embassy of Jamaica at Santo Domingo, Dominican Republic	-	475.0	475.0	475.0	214.0
20 0399 Embassy of Jamaica at Berlin, Germany	-	71,418.0	78,396.0	80,074.0	77,705.0
20 0400 Embassy of Jamaica at Tokyo, Japan	-	98,609.0	101,056.0	100,705.0	102,357.0
20 0401 Embassy of Jamaica at Mexico City, Mexico	-	42,293.0	47,829.0	50,858.0	44,183.0
20 0403 Embassy of Jamaica at Washington, United States of America	-	130,413.0	125,648.0	126,402.0	131,909.0
20 0404 Embassy of Jamaica at Caracas, Venezuela	-	50,644.0	50,211.0	57,522.0	63,397.0
20 0405 Jamaica Consulate-General at Miami, United States of America	-	96,034.0	93,607.0	98,530.0	91,454.0
20 0406 Jamaica Consulate-General at New York, United States of America	-	260,782.0	253,569.0	252,886.0	244,266.0
20 0407 Jamaica Consulate-General at Toronto, Canada	-	65,866.0	61,742.0	60,265.0	61,834.0
20 0408 Permanent Mission of Jamaica to the Organisation of American States at Washington D.C., United States of America	-	22,103.0	20,833.0	20,682.0	22,693.0
20 0409 Permanent Mission of Jamaica to the United Nations at New York, United States of America	-	217,832.0	220,616.0	230,594.0	247,166.0
20 0410 Permanent Mission of Jamaica to the Office of the United Nations and Specialised Agencies at Geneva, Switzerland	-	188,467.0	184,064.0	169,303.0	167,719.0
20 0415 Embassy of Jamaica in Brazil	-	93,253.0	17,204.0	-	-
20 0416 Embassy of Jamaica in Kuwait	-	44,709.0	53,143.0	57,767.0	96,787.0
20 0481 Embassy of Jamaica at Beijing, People's Republic of China	-	59,872.0	55,624.0	55,176.0	59,171.0
20 0484 Jamaican High Commission, South Africa	-	61,694.0	55,206.0	64,561.0	76,323.0
<b>Total Programme 151-Overseas Representation</b>	-	<b>1,985,598.0</b>	<b>1,906,212.0</b>	<b>1,922,937.0</b>	<b>2,024,157.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,006,126.0	995,004.0	990,177.0	1,021,433.0
22	Travel Expenses and Subsistence	-	53,254.0	51,133.0	48,952.0	45,826.0
23	Rental of Property, Machinery and Equipment	-	629,732.0	566,958.0	578,956.0	689,069.0
24	Public Utility Services	-	60,472.0	59,537.0	59,507.0	50,847.0
25	Purchases of Other Goods and Services	-	201,833.0	194,133.0	210,378.0	176,541.0
30	Grants and Contributions	-	4,967.0	7,364.0	7,364.0	4,308.0
31	Purchases of Equipment (Capital Goods)	-	19,134.0	22,075.0	17,595.0	36,133.0
32	Land and Structures	-	10,080.0	10,008.0	10,008.0	-
	<b>Total Programme 151-Overseas Representation</b>	-	<b>1,985,598.0</b>	<b>1,906,212.0</b>	<b>1,922,937.0</b>	<b>2,024,157.0</b>

This programme relates to Jamaica's overseas representation through High Commissions, Embassies, Consulates-General and Permanent Missions. These missions ensure Jamaica's participation in bilateral, regional and multilateral towards the conclusion of mutually beneficial agreements; create opportunities for trade, investment and tourism; secure development assistance and debt relief for Jamaica; provide visas and consular services and to protect the interests of Jamaican nationals overseas.



## 2012-2013 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs  
and Foreign Trade

Head 3000 - Ministry of Foreign Affairs and Foreign Trade

Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 04 - Foreign Affairs  
Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 20-High Commissions, Embassies, Consulates-General and Permanent Missions

#### Activity 0391-Jamaican High Commission at Ottawa, Canada

21	Compensation of Employees	-	37,258.0	38,250.0	38,857.0	39,016.0
22	Travel Expenses and Subsistence	-	2,207.0	1,306.0	1,306.0	1,126.0
23	Rental of Property, Machinery and Equipment	-	17,720.0	15,133.0	19,991.0	17,041.0
24	Public Utility Services	-	2,830.0	2,735.0	2,735.0	2,931.0
25	Purchases of Other Goods and Services	-	6,310.0	5,071.0	5,071.0	4,878.0
30	Grants and Contributions	-	285.0	387.0	387.0	307.0
31	Purchases of Equipment (Capital Goods)	-	294.0	294.0	974.0	200.0
<b>Total Activity 0391-Jamaican High Commission at Ottawa, Canada</b>		-	<b>66,904.0</b>	<b>63,176.0</b>	<b>69,321.0</b>	<b>65,499.0</b>

This activity relates to the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Canada. Projected income of **\$3.115m** is shown as a portion of the **Appropriations-In-Aid** for the 2012/2013 financial year.

#### Activity 0392-Jamaican High Commission in Abuja, Nigeria

21	Compensation of Employees	-	18,704.0	17,356.0	17,130.0	22,384.0
22	Travel Expenses and Subsistence	-	2,120.0	2,531.0	2,531.0	2,812.0
23	Rental of Property, Machinery and Equipment	-	30,738.0	5,080.0	5,080.0	35,246.0
24	Public Utility Services	-	2,135.0	2,135.0	2,135.0	1,614.0
25	Purchases of Other Goods and Services	-	3,348.0	3,323.0	4,323.0	3,238.0
30	Grants and Contributions	-	66.0	66.0	66.0	38.0
31	Purchases of Equipment (Capital Goods)	-	252.0	1,586.0	1,586.0	352.0
<b>Total Activity 0392-Jamaican High Commission in Abuja, Nigeria</b>		-	<b>57,363.0</b>	<b>32,077.0</b>	<b>32,851.0</b>	<b>65,684.0</b>

This activity is concerned with the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Nigeria, Cameroon, Ghana, Senegal, Sierra Leone, the Gambia, Liberia, Gabon, Benin, Mali, Democratic Republic of the Congo, Republic of Guinea, Burkina Faso, Rwanda, Sao Tome and Principe.

#### Activity 0393-Jamaican High Commission in Port of Spain, Trinidad

21	Compensation of Employees	-	27,231.0	27,355.0	26,953.0	25,403.0
22	Travel Expenses and Subsistence	-	2,332.0	1,676.0	1,676.0	1,834.0
23	Rental of Property, Machinery and Equipment	-	5,995.0	6,220.0	6,220.0	4,020.0
24	Public Utility Services	-	2,210.0	2,211.0	2,211.0	2,055.0
25	Purchases of Other Goods and Services	-	12,729.0	13,402.0	15,402.0	11,439.0
30	Grants and Contributions	-	284.0	370.0	370.0	105.0
31	Purchases of Equipment (Capital Goods)	-	258.0	714.0	714.0	710.0
<b>Total Activity 0393-Jamaican High Commission in Port of Spain, Trinidad</b>		-	<b>51,039.0</b>	<b>51,948.0</b>	<b>53,546.0</b>	<b>45,566.0</b>

The main functions with regard to this activity are the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Trinidad and Tobago. Projected income of **\$2.64m** generated from the collection of fees, is shown as a portion of the **Appropriations-In-Aid** for the 2012/2013 financial year.



## 2012-2013 Jamaica Budget

### Head 3000 - Ministry of Foreign Affairs and Foreign Trade

#### Head 3000 - Ministry of Foreign Affairs and Foreign Trade

Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 04 - Foreign Affairs  
Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011	
<b>Activity 0394-Jamaican High Commission at London, United Kingdom</b>						
21	Compensation of Employees	-	96,407.0	113,746.0	112,714.0	116,535.0
22	Travel Expenses and Subsistence	-	5,645.0	4,675.0	4,675.0	4,665.0
23	Rental of Property, Machinery and Equipment	-	31,186.0	31,720.0	31,720.0	37,960.0
24	Public Utility Services	-	6,222.0	6,178.0	6,178.0	5,276.0
25	Purchases of Other Goods and Services	-	28,209.0	27,455.0	27,455.0	18,491.0
30	Grants and Contributions	-	546.0	1,084.0	1,084.0	744.0
31	Purchases of Equipment (Capital Goods)	-	1,912.0	947.0	947.0	5,346.0
32	Land and Structures	-	10,080.0	10,008.0	10,008.0	-
<b>Total Activity 0394-Jamaican High Commission at London, United Kingdom</b>		-	<b>180,207.0</b>	<b>195,813.0</b>	<b>194,781.0</b>	<b>189,017.0</b>

The Jamaican High Commission in the United Kingdom has responsibility for the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in the United Kingdom; promoting bilateral relations and cooperation with the United Kingdom, other Commonwealth countries, international organizations and commodity agencies based in the United Kingdom. Projected income of **\$26.239m** generated from collection of fees, is shown as a portion of the **Appropriations-In-Aid** for the 2012/2013 financial year.

#### Activity 0395-Jamaican Mission to the European Union at Brussels, Belgium

21	Compensation of Employees	-	50,656.0	63,965.0	63,435.0	81,232.0
22	Travel Expenses and Subsistence	-	3,126.0	2,059.0	2,059.0	2,123.0
23	Rental of Property, Machinery and Equipment	-	18,755.0	18,752.0	18,752.0	30,394.0
24	Public Utility Services	-	2,941.0	3,095.0	3,095.0	2,833.0
25	Purchases of Other Goods and Services	-	3,780.0	3,740.0	3,740.0	3,108.0
30	Grants and Contributions	-	126.0	133.0	133.0	212.0
31	Purchases of Equipment (Capital Goods)	-	92.0	1,065.0	1,065.0	146.0
<b>Total Activity 0395-Jamaican Mission to the European Union at Brussels, Belgium</b>		-	<b>79,476.0</b>	<b>92,809.0</b>	<b>92,279.0</b>	<b>120,048.0</b>

This activity is concerned with the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Belgium. Its functions also include the promotion and safeguarding of Jamaica's interests in the ACP Group of States and European Union in the context of ACP/EU relations.

#### Activity 0396-Embassy of Jamaica at Bogota, Colombia

21	Compensation of Employees	-	7,951.0	7,423.0	7,423.0	4,938.0
23	Rental of Property, Machinery and Equipment	-	878.0	878.0	878.0	1,264.0
24	Public Utility Services	-	780.0	780.0	780.0	554.0
25	Purchases of Other Goods and Services	-	666.0	666.0	666.0	543.0
30	Grants and Contributions	-	26.0	26.0	26.0	14.0
<b>Total Activity 0396-Embassy of Jamaica at Bogota, Colombia</b>		-	<b>10,301.0</b>	<b>9,773.0</b>	<b>9,773.0</b>	<b>7,313.0</b>

The functions of the Mission include the promotion of Jamaica's overseas trade and the provision of consular and advisory services, such as the issue and renewal of travel documents. This activity provides funds for the payment of an honorarium to the Charge d' Affaires and for other administrative expenses.



## 2012-2013 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs  
and Foreign Trade

**Head 3000 - Ministry of Foreign Affairs and Foreign Trade**  
Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 04 - Foreign Affairs  
Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0397-Embassy of Jamaica at Havana, Cuba</b>					
21	Compensation of Employees	-	18,937.0	25,031.0	21,881.0
22	Travel Expenses and Subsistence	-	821.0	944.0	982.0
23	Rental of Property, Machinery and Equipment	-	11,353.0	8,856.0	14,802.0
24	Public Utility Services	-	1,737.0	2,169.0	1,839.0
25	Purchases of Other Goods and Services	-	2,599.0	2,432.0	2,367.0
30	Grants and Contributions	-	310.0	839.0	600.0
31	Purchases of Equipment (Capital Goods)	-	87.0	1,122.0	1,381.0
<b>Total Activity 0397-Embassy of Jamaica at Havana, Cuba</b>		-	<b>35,844.0</b>	<b>41,393.0</b>	<b>43,852.0</b>

The main purpose of this activity is the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Cuba.

### Activity 0398-Embassy of Jamaica at Santo Domingo, Dominican Republic

30	Grants and Contributions	-	475.0	475.0	214.0
<b>Total Activity 0398-Embassy of Jamaica at Santo Domingo, Dominican Republic</b>		-	<b>475.0</b>	<b>475.0</b>	<b>214.0</b>

The functions of the Mission include the representation, promotion and safeguarding of Jamaica's interests as well as the provision of consular and advisory services. This activity provides funds for the payment of an honorarium to the Honorary Consul who has been assigned as Charge d `Affaires.

### Activity 0399-Embassy of Jamaica at Berlin, Germany

21	Compensation of Employees	-	42,420.0	46,556.0	44,372.0
22	Travel Expenses and Subsistence	-	1,843.0	1,593.0	1,149.0
23	Rental of Property, Machinery and Equipment	-	21,797.0	23,675.0	27,545.0
24	Public Utility Services	-	1,852.0	1,950.0	908.0
25	Purchases of Other Goods and Services	-	3,273.0	3,809.0	3,591.0
30	Grants and Contributions	-	115.0	250.0	140.0
31	Purchases of Equipment (Capital Goods)	-	118.0	563.0	-
<b>Total Activity 0399-Embassy of Jamaica at Berlin, Germany</b>		-	<b>71,418.0</b>	<b>78,396.0</b>	<b>77,705.0</b>

The main functions of this Embassy are the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in the Federal Republic of Germany and in international organizations located in Germany. The Mission has responsibility for bilateral relations with Israel, the Holy See, Switzerland, Poland, the Czech Republic, the Slovak Republic, the Russian Federation, the Ukraine, Georgia, Armenia, Kazakhstan, Azerbaijan and Belarus.



## 2012-2013 Jamaica Budget

### Head 3000 - Ministry of Foreign Affairs and Foreign Trade

Head 3000 - Ministry of Foreign Affairs and Foreign Trade  
 Budget 1 - Recurrent  
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 SubFunction 04 - Foreign Affairs  
 Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0400-Embassy of Jamaica at Tokyo, Japan</b>					
21	Compensation of Employees	-	45,095.0	44,555.0	42,370.0
22	Travel Expenses and Subsistence	-	1,959.0	3,161.0	3,663.0
23	Rental of Property, Machinery and Equipment	-	43,255.0	43,497.0	49,721.0
24	Public Utility Services	-	2,515.0	2,336.0	2,007.0
25	Purchases of Other Goods and Services	-	5,437.0	5,015.0	4,304.0
30	Grants and Contributions	-	216.0	392.0	141.0
31	Purchases of Equipment (Capital Goods)	-	132.0	2,100.0	151.0
<b>Total Activity 0400-Embassy of Jamaica at Tokyo, Japan</b>		-	<b>98,609.0</b>	<b>101,056.0</b>	<b>102,357.0</b>

The Embassy is concerned with the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Japan.

#### Activity 0401-Embassy of Jamaica at Mexico City, Mexico

21	Compensation of Employees	-	23,051.0	27,740.0	20,872.0
22	Travel Expenses and Subsistence	-	1,012.0	2,470.0	2,567.0
23	Rental of Property, Machinery and Equipment	-	13,302.0	12,110.0	16,021.0
24	Public Utility Services	-	775.0	774.0	706.0
25	Purchases of Other Goods and Services	-	3,340.0	3,822.0	3,640.0
30	Grants and Contributions	-	662.0	662.0	315.0
31	Purchases of Equipment (Capital Goods)	-	151.0	251.0	62.0
<b>Total Activity 0401-Embassy of Jamaica at Mexico City, Mexico</b>		-	<b>42,293.0</b>	<b>47,829.0</b>	<b>44,183.0</b>

This activity provides for the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Mexico.

#### Activity 0403-Embassy of Jamaica at Washington, United States of America

21	Compensation of Employees	-	86,184.0	77,133.0	86,538.0
22	Travel Expenses and Subsistence	-	1,954.0	3,031.0	2,185.0
23	Rental of Property, Machinery and Equipment	-	20,284.0	20,618.0	22,244.0
24	Public Utility Services	-	5,341.0	5,341.0	4,627.0
25	Purchases of Other Goods and Services	-	16,396.0	17,908.0	15,935.0
30	Grants and Contributions	-	98.0	110.0	48.0
31	Purchases of Equipment (Capital Goods)	-	156.0	1,507.0	332.0
<b>Total Activity 0403-Embassy of Jamaica at Washington, United States of America</b>		-	<b>130,413.0</b>	<b>125,648.0</b>	<b>131,909.0</b>

This Embassy represents, promotes and safeguards the interests of Jamaica and Jamaican nationals in the United States of America. Projected income of \$6.6m is shown as a portion of the **Appropriations-In-Aid** for the 2012/2013 financial year.



## 2012-2013 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs  
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**Head 3000 - Ministry of Foreign Affairs and Foreign Trade**  
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Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011	
<b>Activity 0404-Embassy of Jamaica at Caracas, Venezuela</b>						
21	Compensation of Employees	-	24,077.0	24,899.0	24,558.0	24,917.0
22	Travel Expenses and Subsistence	-	1,963.0	4,359.0	2,000.0	1,380.0
23	Rental of Property, Machinery and Equipment	-	12,822.0	11,103.0	15,241.0	20,291.0
24	Public Utility Services	-	1,693.0	887.0	1,815.0	1,672.0
25	Purchases of Other Goods and Services	-	9,677.0	8,207.0	12,152.0	10,370.0
30	Grants and Contributions	-	248.0	514.0	514.0	92.0
31	Purchases of Equipment (Capital Goods)	-	164.0	242.0	1,242.0	4,675.0
<b>Total Activity 0404-Embassy of Jamaica at Caracas, Venezuela</b>		-	<b>50,644.0</b>	<b>50,211.0</b>	<b>57,522.0</b>	<b>63,397.0</b>

This Embassy represents, promotes and safeguards the interests of Jamaica and Jamaican Nationals in Venezuela.

### Activity 0405-Jamaica Consulate-General at Miami, United States of America

21	Compensation of Employees	-	61,494.0	61,079.0	62,679.0	58,792.0
22	Travel Expenses and Subsistence	-	2,428.0	1,706.0	2,706.0	2,056.0
23	Rental of Property, Machinery and Equipment	-	23,537.0	21,407.0	23,730.0	24,769.0
24	Public Utility Services	-	1,954.0	1,955.0	1,955.0	1,425.0
25	Purchases of Other Goods and Services	-	6,179.0	5,921.0	5,921.0	3,759.0
30	Grants and Contributions	-	194.0	682.0	682.0	206.0
31	Purchases of Equipment (Capital Goods)	-	248.0	857.0	857.0	447.0
<b>Total Activity 0405-Jamaica Consulate-General at Miami, United States of America</b>		-	<b>96,034.0</b>	<b>93,607.0</b>	<b>98,530.0</b>	<b>91,454.0</b>

The functions embraced by this activity include the provision of consular services such as the issue of visas, as well as welfare advice and assistance to Jamaican nationals.

### Activity 0406-Jamaica Consulate-General at New York, United States of America

21	Compensation of Employees	-	96,529.0	89,983.0	89,300.0	80,033.0
22	Travel Expenses and Subsistence	-	1,653.0	3,693.0	3,693.0	1,284.0
23	Rental of Property, Machinery and Equipment	-	118,029.0	112,780.0	112,780.0	120,284.0
24	Public Utility Services	-	7,094.0	7,095.0	7,095.0	5,133.0
25	Purchases of Other Goods and Services	-	37,023.0	39,549.0	39,549.0	36,980.0
30	Grants and Contributions	-	105.0	106.0	106.0	245.0
31	Purchases of Equipment (Capital Goods)	-	349.0	363.0	363.0	307.0
<b>Total Activity 0406-Jamaica Consulate-General at New York, United States of America</b>		-	<b>260,782.0</b>	<b>253,569.0</b>	<b>252,886.0</b>	<b>244,266.0</b>

This activity relates to the provision of consular services, such as the issue of visas as well as the provision of welfare advice and assistance to Jamaican nationals in New York and surrounding areas. Projected income of **\$24.435m** is shown as a portion of the **Appropriations-In-Aid** for the 2012/2013 financial year.



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Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 0407-Jamaica Consulate-General at Toronto, Canada

21	Compensation of Employees	-	37,596.0	35,367.0	35,090.0	37,704.0
22	Travel Expenses and Subsistence	-	1,631.0	1,473.0	1,473.0	959.0
23	Rental of Property, Machinery and Equipment	-	14,709.0	11,596.0	11,596.0	16,233.0
24	Public Utility Services	-	1,600.0	2,746.0	1,546.0	1,396.0
25	Purchases of Other Goods and Services	-	9,833.0	9,591.0	9,591.0	4,949.0
30	Grants and Contributions	-	223.0	215.0	215.0	111.0
31	Purchases of Equipment (Capital Goods)	-	274.0	754.0	754.0	482.0
<b>Total Activity 0407-Jamaica Consulate-General at Toronto, Canada</b>		<b>-</b>	<b>65,866.0</b>	<b>61,742.0</b>	<b>60,265.0</b>	<b>61,834.0</b>

This activity relates to the provision of consular services, such as the issue of visas as well as the provision of welfare advice and assistance to Jamaican nationals in Toronto. Projected income of **\$4.079m** generated from the collection of fees is shown as a portion of the **Appropriations-In-Aid** in the 2012/2013 financial year.

### Activity 0408-Permanent Mission of Jamaica to the Organisation of American States at Washington D.C., United States of America

21	Compensation of Employees	-	15,843.0	14,873.0	14,722.0	16,162.0
22	Travel Expenses and Subsistence	-	1,389.0	1,075.0	1,075.0	1,619.0
23	Rental of Property, Machinery and Equipment	-	3,247.0	3,600.0	3,600.0	3,529.0
24	Public Utility Services	-	850.0	849.0	849.0	760.0
25	Purchases of Other Goods and Services	-	730.0	392.0	392.0	508.0
30	Grants and Contributions	-	-	-	-	25.0
31	Purchases of Equipment (Capital Goods)	-	44.0	44.0	44.0	90.0
<b>Total Activity 0408-Permanent Mission of Jamaica to the Organisation of American States at Washington D.C., United States of America</b>		<b>-</b>	<b>22,103.0</b>	<b>20,833.0</b>	<b>20,682.0</b>	<b>22,693.0</b>

The Mission is concerned with the representation, promotion and safeguarding of Jamaica's interests in the context of the special role of the Organisation of American States (OAS) and its agencies as well as functional cooperation with OAS member states.

### Activity 0409-Permanent Mission of Jamaica to the United Nations at New York, United States of America

21	Compensation of Employees	-	72,007.0	75,508.0	77,671.0	82,292.0
22	Travel Expenses and Subsistence	-	2,952.0	1,984.0	1,984.0	1,666.0
23	Rental of Property, Machinery and Equipment	-	107,375.0	108,536.0	108,536.0	127,322.0
24	Public Utility Services	-	8,509.0	7,509.0	8,509.0	7,326.0
25	Purchases of Other Goods and Services	-	26,594.0	25,733.0	32,548.0	28,312.0
30	Grants and Contributions	-	211.0	299.0	299.0	168.0
31	Purchases of Equipment (Capital Goods)	-	184.0	1,047.0	1,047.0	80.0
<b>Total Activity 0409-Permanent Mission of Jamaica to the United Nations at New York, United States of America</b>		<b>-</b>	<b>217,832.0</b>	<b>220,616.0</b>	<b>230,594.0</b>	<b>247,166.0</b>

This activity meets the cost of Jamaica's Permanent Mission to the United Nations which is concerned with the representation, promotion and safeguarding of the interests of Jamaica in the United Nations and its various organizations and agencies. Projected income of **\$20.112m** is shown as a portion of the **Appropriations-In-Aid** for the 2012/2013 financial year.



## 2012-2013 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs  
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**Head 3000 - Ministry of Foreign Affairs and Foreign Trade**  
Budget 1 - Recurrent  
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Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 0410-Permanent Mission of Jamaica to the Office of the United Nations and Specialised Agencies at Geneva, Switzerland

21	Compensation of Employees	-	116,992.0	110,147.0	102,386.0	100,232.0
22	Travel Expenses and Subsistence	-	4,955.0	3,552.0	3,552.0	2,649.0
23	Rental of Property, Machinery and Equipment	-	52,777.0	58,280.0	51,280.0	54,447.0
24	Public Utility Services	-	2,897.0	2,686.0	2,686.0	2,435.0
25	Purchases of Other Goods and Services	-	6,832.0	8,148.0	8,148.0	6,932.0
30	Grants and Contributions	-	245.0	356.0	356.0	251.0
31	Purchases of Equipment (Capital Goods)	-	3,769.0	895.0	895.0	773.0
<b>Total Activity 0410-Permanent Mission of Jamaica to the Office of the United Nations and Specialised Agencies at Geneva, Switzerland</b>		-	<b>188,467.0</b>	<b>184,064.0</b>	<b>169,303.0</b>	<b>167,719.0</b>

The main responsibilities of this mission are the representation, promotion and safeguarding of Jamaica's interests with particular regard to the activities of a number of international and specialized agencies and organizations.

### Activity 0415-Embassy of Jamaica in Brazil

21	Compensation of Employees	-	37,663.0	3,944.0	-	-
22	Travel Expenses and Subsistence	-	5,176.0	1,914.0	-	-
23	Rental of Property, Machinery and Equipment	-	33,327.0	3,342.0	-	-
24	Public Utility Services	-	1,312.0	758.0	-	-
25	Purchases of Other Goods and Services	-	5,808.0	1,086.0	-	-
30	Grants and Contributions	-	152.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	9,815.0	6,160.0	-	-
<b>Total Activity 0415-Embassy of Jamaica in Brazil</b>		-	<b>93,253.0</b>	<b>17,204.0</b>	-	-

This activity is concerned with the representation, promotion and safeguarding of the interests of Jamaica and the Jamaican nationals in Brazil, The Mission has responsibility for Jamaica's bilateral relations with Argentina, Bolivia, Chile, Paraguay and Uruguay.

### Activity 0416-Embassy of Jamaica in Kuwait

21	Compensation of Employees	-	19,706.0	24,152.0	26,776.0	40,151.0
22	Travel Expenses and Subsistence	-	594.0	915.0	1,915.0	5,326.0
23	Rental of Property, Machinery and Equipment	-	14,008.0	20,889.0	20,889.0	21,006.0
24	Public Utility Services	-	2,725.0	2,725.0	2,725.0	2,926.0
25	Purchases of Other Goods and Services	-	7,407.0	3,780.0	4,780.0	8,045.0
30	Grants and Contributions	-	138.0	138.0	138.0	138.0
31	Purchases of Equipment (Capital Goods)	-	131.0	544.0	544.0	19,195.0
<b>Total Activity 0416-Embassy of Jamaica in Kuwait</b>		-	<b>44,709.0</b>	<b>53,143.0</b>	<b>57,767.0</b>	<b>96,787.0</b>

This activity is concerned with the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Kuwait. The Mission has responsibility for the bilateral relations with Bahrain, Oman, Qatar, Saudi Arabia and the United Arab Emirates. Approximately **\$21.922m**, representing financial support offered by the State of Kuwait for the establishment of this Mission, is reflected as **Appropriations-In-Aid** for the 2012/2013 financial year.



## 2012-2013 Jamaica Budget

### Head 3000 - Ministry of Foreign Affairs and Foreign Trade

**Head 3000 - Ministry of Foreign Affairs and Foreign Trade**  
 Budget 1 - Recurrent  
 Function 01 - General Government Services  
 SubFunction 04 - Foreign Affairs  
 Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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#### Activity 0481-Embassy of Jamaica at Beijing, People's Republic of China

21	Compensation of Employees	-	35,199.0	33,588.0	33,140.0	35,269.0
22	Travel Expenses and Subsistence	-	3,137.0	3,034.0	3,034.0	2,763.0
23	Rental of Property, Machinery and Equipment	-	17,164.0	14,778.0	14,778.0	17,599.0
24	Public Utility Services	-	1,142.0	1,142.0	1,142.0	1,073.0
25	Purchases of Other Goods and Services	-	2,614.0	2,466.0	2,466.0	1,394.0
30	Grants and Contributions	-	132.0	132.0	132.0	113.0
31	Purchases of Equipment (Capital Goods)	-	484.0	484.0	484.0	960.0
<b>Total Activity 0481-Embassy of Jamaica at Beijing, People's Republic of China</b>		-	<b>59,872.0</b>	<b>55,624.0</b>	<b>55,176.0</b>	<b>59,171.0</b>

The embassy is concerned with the representation, promotion, and safeguarding of the interests of Jamaica and Jamaican nationals in China. The Mission also has responsibility for the bilateral relations with Bangladesh, Cambodia, Democratic People's Republic of North Korea, Laos, Pakistan, Singapore, Thailand and Vietnam. Projected income of **\$0.484m** is shown as a portion of the **Appropriations-In-Aid** for the 2012/2013 financial year.

#### Activity 0484-Jamaican High Commission, South Africa

21	Compensation of Employees	-	35,126.0	32,354.0	34,867.0	40,340.0
22	Travel Expenses and Subsistence	-	4,357.0	3,982.0	3,982.0	3,018.0
23	Rental of Property, Machinery and Equipment	-	17,474.0	14,108.0	18,879.0	27,331.0
24	Public Utility Services	-	1,358.0	1,481.0	1,481.0	1,351.0
25	Purchases of Other Goods and Services	-	3,049.0	2,617.0	4,688.0	3,758.0
30	Grants and Contributions	-	110.0	128.0	128.0	81.0
31	Purchases of Equipment (Capital Goods)	-	220.0	536.0	536.0	444.0
<b>Total Activity 0484-Jamaican High Commission, South Africa</b>		-	<b>61,694.0</b>	<b>55,206.0</b>	<b>64,561.0</b>	<b>76,323.0</b>

The activity is concerned with the representation, promotion and safeguarding of Jamaica's interests in South Africa. The Mission also has responsibility for bilateral relations with Angola, Botswana, Djibouti, Ethiopia, Eritrea, Kenya, Lesotho, Madagascar, Mauritius, Namibia, Mozambique, Sudan, Swaziland, Tanzania, Uganda, Zambia, Somalia and Zimbabwe. Its functions also include the promotion and safeguarding of Jamaica's interest in the South African Customs Union (SACU), South African Development Community (SADC) and the Community of Eastern and Southern African (COMESA), and the African Union (AU).

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## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>04 Foreign Affairs</b>	-	<b>91,545.0</b>	<b>26,708.0</b>	<b>93,250.0</b>	<b>54,164.0</b>
04 001 Executive Direction and Administration	-	91,545.0	26,708.0	93,250.0	54,164.0
<b>Total Function 01-General Government Services</b>	-	<b>91,545.0</b>	<b>26,708.0</b>	<b>93,250.0</b>	<b>54,164.0</b>
<b>Total Budget 3 - Capital B</b>	-	<b>91,545.0</b>	<b>26,708.0</b>	<b>93,250.0</b>	<b>54,164.0</b>

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	61,545.0	16,708.0	69,090.0	54,164.0
32	Land and Structures	-	30,000.0	10,000.0	24,160.0	-
	<b>Total Budget 03-Capital B</b>	-	<b>91,545.0</b>	<b>26,708.0</b>	<b>93,250.0</b>	<b>54,164.0</b>

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Offices of the Ministry of Foreign Affairs and Foreign Trade	9083	91,545.00	Government of the People's Republic of China - Grant
<b>TOTAL</b>		<b>91,545.00</b>	



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>91,545.0</b>	<b>26,708.0</b>	<b>93,250.0</b>	<b>54,164.0</b>
01 9083 Offices of the Ministry of Foreign Affairs and Foreign Trade	-	91,545.0	26,708.0	93,250.0	54,164.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>91,545.0</b>	<b>26,708.0</b>	<b>93,250.0</b>	<b>54,164.0</b>

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	61,545.0	16,708.0	69,090.0	54,164.0
32	Land and Structures	-	30,000.0	10,000.0	24,160.0	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>91,545.0</b>	<b>26,708.0</b>	<b>93,250.0</b>	<b>54,164.0</b>

### Sub Programme 01-General Administration

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

25	Purchases of Other Goods and Services	-	61,545.0	16,708.0	69,090.0	54,164.0
32	Land and Structures	-	30,000.0	10,000.0	24,160.0	-
	<b>Total Project 9083-Offices of the Ministry of Foreign Affairs and Foreign Trade</b>	-	<b>91,545.0</b>	<b>26,708.0</b>	<b>93,250.0</b>	<b>54,164.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** **Offices of the Ministry of Foreign Affairs and Foreign Trade**
2. **IMPLEMENTING AGENCY** **Ministry of Foreign Affairs and Foreign Trade**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Government of the People's Republic of China - Grant
4. **OBJECTIVES OF THE PROJECT**
  - To provide customized office facilities for the Ministry of Foreign Affairs and Foreign Trade, which adequately support its needs in terms of accommodation of staff, meeting and conference facilities and waiting areas for diplomatic and other visitors;
  - To contribute to the re-development of downtown Kingston by virtue of the relocation of the Ministry to that area; and,
  - To obviate the cost to Government arising from a high level of office rental in New Kingston where the Ministry of Foreign Affairs and Foreign Trade is located.



## 2012-2013 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

5. **ORIGINAL DURATION** April, 2008 - December, 2010  
**FURTHER EXTENSION** December, 2010 - December, 2014
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
- |  |            |
|--|------------|
| (1) Local Component                                    |            |
| GOJ  | 155,000.00 |
| Total  | 155,000.00 |
| (2) External Component                                 |            |
| Government of the Peoples<br>Republic of China (Grant) | 292,086.00 |
| Total  | 292,086.00 |
| Total (1) + (2)  | 447,086.00 |
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
- Construction of office building; and,
  - Landscaping.
8. **CUMULATIVE EXPENDITURE (in thousands of J\$)**
- |                        |           |
|------------------------|-----------|
| (1) Local Component    | 14,527.93 |
| (2) External Component | 8,911.43  |
| (3) Total              | 23,439.36 |
9. **EXTERNAL ASSISTANCE RECEIVED UP TO March, 2012** 8,911.00  
(in thousands of J\$)
10. **PHYSICAL ACHIEVEMENTS UP TO March, 2012**
- Land for construction procured and payment commenced based on scheduled arrangements;
  - Architectural services procured for preparation of the design brief;
  - Design brief completed;
  - Local consultants engaged;
  - Chinese delegation undertook feasibility studies; and
  - Topographical surveys of the land undertaken.
11. **ANTICIPATED PHYSICAL TARGETS FOR 2012-2013**
- Completion of feasibility and other related studies report;
  - Completion of design phase, inclusive of retaining wall;
  - Geotechnical surveys to be done;
  - Preparation of tender documents.



## 2012-2013 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, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	87,545.00	26,708.00	58,750.00	34,490.00
Total	87,545.00	26,708.00	58,750.00	34,490.00
<b>2. External Component</b>				
Government of the Peoples Republic of China (Grant)	4,000.00	-	34,500.00	19,674.00
Total	4,000.00	-	34,500.00	19,674.00
<b>Total (1) + (2)</b>	<b>91,545.00</b>	<b>26,708.00</b>	<b>93,250.00</b>	<b>54,164.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
001 Executive Direction and Administration	001 General Administration	91,545.00
<b>Total</b>		<b>91,545.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	61,545.00
32 Land and Structures	30,000.00
<b>Total</b>	<b>91,545.00</b>

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## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 05 -Social Security and Welfare Services</b>					
00 250 Early Childhood Development	-	23,990.0	23,867.0	21,262.0	18,262.0
00 325 Social Welfare Services	-	979,049.0	904,917.0	728,050.0	773,750.0
00 328 Social Security Services	-	488,659.0	474,287.0	419,334.0	433,961.0
<b>Total Function 05-Social Security and Welfare Services</b>	-	<b>1,491,698.0</b>	<b>1,403,071.0</b>	<b>1,168,646.0</b>	<b>1,225,973.0</b>
<b>Function 06 -Education Affairs and Services</b>					
00 260 Students Nutrition	-	-	3,527.0	14,106.0	13,338.0
<b>Total Function 06-Education Affairs and Services</b>	-	-	<b>3,527.0</b>	<b>14,106.0</b>	<b>13,338.0</b>
<b>Function 22 -Labour Relations and Employment Services</b>					
00 001 Executive Direction and Administration	-	521,369.0	501,202.0	466,823.0	409,986.0
00 002 Training	-	9,143.0	8,688.0	8,460.0	8,048.0
00 004 Regional and International Cooperation	-	11,450.0	6,860.0	6,860.0	2,500.0
00 009 Regional Direction and Administration	-	46,853.0	43,507.0	41,870.0	41,186.0
00 725 Manpower Services	-	195,002.0	190,406.0	176,377.0	164,501.0
00 726 Promotion and Supervision of Industrial Peace and Safety	-	325,911.0	255,920.0	277,401.0	225,801.0
<b>Total Function 22-Labour Relations and Employment Services</b>	-	<b>1,109,728.0</b>	<b>1,006,583.0</b>	<b>977,791.0</b>	<b>852,022.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>2,601,426.0</b>	<b>2,413,181.0</b>	<b>2,160,543.0</b>	<b>2,091,333.0</b>
<b>Less Appropriations In Aid</b>	-	<b>465,000.0</b>	<b>445,000.0</b>	<b>445,000.0</b>	<b>209,500.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>2,136,426.0</b>	<b>1,968,181.0</b>	<b>1,715,543.0</b>	<b>1,881,833.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,222,224.0	1,201,943.0	1,119,535.0	1,111,306.0
22	Travel Expenses and Subsistence	-	277,067.0	275,101.0	275,876.0	219,071.0
23	Rental of Property, Machinery and Equipment	-	33,759.0	60,298.0	60,298.0	69,664.0
24	Public Utility Services	-	116,849.0	130,186.0	71,697.0	70,498.0
25	Purchases of Other Goods and Services	-	140,424.0	105,887.0	106,637.0	94,559.0
30	Grants and Contributions	-	795,491.0	629,688.0	516,422.0	521,422.0
31	Purchases of Equipment (Capital Goods)	-	15,612.0	10,078.0	10,078.0	4,813.0
	<b>Total Budget 01-Recurrent</b>	-	<b>2,601,426.0</b>	<b>2,413,181.0</b>	<b>2,160,543.0</b>	<b>2,091,333.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>465,000.0</b>	<b>445,000.0</b>	<b>445,000.0</b>	<b>209,500.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>2,136,426.0</b>	<b>1,968,181.0</b>	<b>1,715,543.0</b>	<b>1,881,833.0</b>

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

Object 21	-Compensation of Employees	216,476.0
Object 22	-Travel Expenses and Subsistence	54,534.0
Object 23	-Rental of Property, Machinery and Equipment	9,736.0
Object 24	-Public Utility Services	18,151.0
Object 25	-Purchases of Other Goods and Services	103,260.0
Object 31	-Purchases of Equipment (Capital Goods)	1,252.0
Object 30	-Grants and Contributions	392,082.0
	<b>Total</b>	<b>795,491.0</b>

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

The Ministry of Labour and Social Security earns approximately **\$930M** from Work Permit Fees and reimbursements to the Consolidated Fund from the National Insurance Fund. The Ministry will utilize **50%** of this amount to offset operating expenses. This is shown as **Appropriations-In-Aid**.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>24 Public Assistance Services</b>	-	<b>23,990.0</b>	<b>23,867.0</b>	<b>21,262.0</b>	<b>18,262.0</b>
24 1155 Early Stimulation for the Disabled (0-6 years)	-	23,990.0	23,867.0	21,262.0	18,262.0
<b>Total Programme 250-Early Childhood Development</b>	-	<b>23,990.0</b>	<b>23,867.0</b>	<b>21,262.0</b>	<b>18,262.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	9,959.0	9,896.0	9,291.0	9,191.0
22	Travel Expenses and Subsistence	-	8,796.0	8,796.0	8,796.0	6,796.0
24	Public Utility Services	-	2,575.0	2,575.0	575.0	475.0
25	Purchases of Other Goods and Services	-	2,046.0	2,000.0	2,000.0	1,600.0
30	Grants and Contributions	-	614.0	600.0	600.0	200.0
	<b>Total Programme 250-Early Childhood Development</b>	-	<b>23,990.0</b>	<b>23,867.0</b>	<b>21,262.0</b>	<b>18,262.0</b>

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

### Sub Programme 24-Public Assistance Services

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

21	Compensation of Employees	-	9,959.0	9,896.0	9,291.0	9,191.0
22	Travel Expenses and Subsistence	-	8,796.0	8,796.0	8,796.0	6,796.0
24	Public Utility Services	-	2,575.0	2,575.0	575.0	475.0
25	Purchases of Other Goods and Services	-	2,046.0	2,000.0	2,000.0	1,600.0
30	Grants and Contributions	-	614.0	600.0	600.0	200.0
	<b>Total Activity 1155-Early Stimulation for the Disabled (0-6 years)</b>	-	<b>23,990.0</b>	<b>23,867.0</b>	<b>21,262.0</b>	<b>18,262.0</b>

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



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Poor Relief Services</b>	-	<b>251,378.0</b>	<b>247,022.0</b>	<b>240,914.0</b>	<b>195,257.0</b>
21 0253 Grant for General Administration	-	164,378.0	162,022.0	155,914.0	145,257.0
21 1904 Grant for Outdoor Services	-	87,000.0	85,000.0	85,000.0	50,000.0
<b>22 Golden Age Home, Vineyard Town</b>	-	<b>194,655.0</b>	<b>128,133.0</b>	-	-
22 0163 Grant for Direction and Administration	-	110,037.0	78,041.0	-	-
22 1104 Grant for Operations	-	84,618.0	50,092.0	-	-
<b>24 Public Assistance Services</b>	-	<b>489,583.0</b>	<b>493,199.0</b>	<b>457,436.0</b>	<b>551,493.0</b>
24 0005 Direction and Administration	-	233,256.0	237,876.0	218,855.0	199,309.0
24 1127 Rehabilitation Grants	-	107,911.0	107,911.0	107,911.0	235,650.0
24 1129 Jamaica Council for Persons with Disabilities	-	68,619.0	70,012.0	62,012.0	54,849.0
24 1130 National Council for Senior Citizens	-	71,797.0	70,250.0	61,508.0	55,185.0
24 1149 Abilities Foundation	-	8,000.0	7,150.0	7,150.0	6,500.0
<b>26 Assistance to Ex-Servicemen</b>	-	<b>7,865.0</b>	<b>7,150.0</b>	<b>7,150.0</b>	<b>6,500.0</b>
26 1137 Grant to Jamaica Legion	-	7,865.0	7,150.0	7,150.0	6,500.0
<b>28 Private Sector Social Welfare Organizations</b>	-	<b>20,568.0</b>	<b>19,663.0</b>	<b>22,550.0</b>	<b>20,500.0</b>
28 1140 Grant to the Jamaica Red Cross Society	-	4,233.0	3,850.0	3,850.0	3,500.0
28 1141 Grant to the Jamaica Society for the Blind	-	3,025.0	2,750.0	2,750.0	2,500.0
28 1142 Grant to the National Children's Home	-	-	963.0	3,850.0	3,500.0
28 8998 Other Grants	-	13,310.0	12,100.0	12,100.0	11,000.0
<b>30 Other Golden Age Homes</b>	-	<b>15,000.0</b>	<b>9,750.0</b>	-	-
30 1104 Grant for Operations	-	15,000.0	9,750.0	-	-
<b>Total Programme 325-Social Welfare Services</b>	-	<b>979,049.0</b>	<b>904,917.0</b>	<b>728,050.0</b>	<b>773,750.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	202,999.0	197,948.0	183,685.0	184,526.0
22	Travel Expenses and Subsistence	-	73,157.0	73,156.0	73,156.0	53,002.0
23	Rental of Property, Machinery and Equipment	-	11,674.0	21,374.0	21,374.0	17,876.0
24	Public Utility Services	-	33,860.0	35,360.0	13,860.0	12,085.0
25	Purchases of Other Goods and Services	-	25,382.0	25,300.0	25,300.0	22,454.0
30	Grants and Contributions	-	631,977.0	551,779.0	410,675.0	483,807.0
	<b>Total Programme 325-Social Welfare Services</b>	-	<b>979,049.0</b>	<b>904,917.0</b>	<b>728,050.0</b>	<b>773,750.0</b>

**Social Welfare Services** incorporates activities that provide social welfare services to specific target groups in the society through income transfer programmes, individual care and training. The Programme provides aid to those who are not covered under the National Insurance Scheme, 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	-	164,378.0	162,022.0	155,914.0	145,257.0
	<b>Total Activity 0253-Grant for General Administration</b>	-	<b>164,378.0</b>	<b>162,022.0</b>	<b>155,914.0</b>	<b>145,257.0</b>

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

Object 21	-Compensation of Employees	98,070.0
Object 22	-Travel Expenses and Subsistence	46,359.0
Object 23	-Rental of Property, Machinery and Equipment	3,620.0
Object 24	-Public Utility Services	6,175.0
Object 25	-Purchases of Other Goods and Services	10,154.0
	<b>Total</b>	<b>164,378.0</b>

This activity provides for the general administration of Social Welfare Services in the parish offices islandwide.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 1904-Grant for Outdoor Services

30	Grants and Contributions	-	87,000.0	85,000.0	85,000.0	50,000.0
<b>Total Activity 1904-Grant for Outdoor Services</b>		-	<b>87,000.0</b>	<b>85,000.0</b>	<b>85,000.0</b>	<b>50,000.0</b>

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

### Sub Programme 22-Golden Age Home, Vineyard Town

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	110,037.0	78,041.0	-	-
<b>Total Activity 0163-Grant for Direction and Administration</b>		-	<b>110,037.0</b>	<b>78,041.0</b>	-	-

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

Object 21	-Compensation of Employees	91,792.0
Object 22	-Travel Expenses and Subsistence	1,069.0
Object 24	-Public Utility Services	11,976.0
Object 25	-Purchases of Other Goods and Services	5,200.0
<b>Total</b>		<b>110,037.0</b>

The provision is to facilitate the administrative expenses associated with the operation of the Golden Age Home. The allocation is in part subsidized through contributions of cash and kind from private sources.

#### Activity 1104-Grant for Operations

30	Grants and Contributions	-	84,618.0	50,092.0	-	-
<b>Total Activity 1104-Grant for Operations</b>		-	<b>84,618.0</b>	<b>50,092.0</b>	-	-

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

Object 25	-Purchases of Other Goods and Services	84,618.0
<b>Total</b>		<b>84,618.0</b>

The provision under this activity will provide for residential care, meals and other welfare services for partially or wholly destitute persons.

### Sub Programme 24-Public Assistance Services

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	131,979.0	128,448.0	119,427.0	120,303.0
22	Travel Expenses and Subsistence	-	55,805.0	55,804.0	55,804.0	41,480.0
23	Rental of Property, Machinery and Equipment	-	10,172.0	21,324.0	21,324.0	17,826.0
24	Public Utility Services	-	25,000.0	22,000.0	12,000.0	10,000.0
25	Purchases of Other Goods and Services	-	10,300.0	10,300.0	10,300.0	9,700.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>233,256.0</b>	<b>237,876.0</b>	<b>218,855.0</b>	<b>199,309.0</b>

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.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1127-Rehabilitation Grants</b>					
30 Grants and Contributions	-	107,911.0	107,911.0	107,911.0	235,650.0
<b>Total Activity 1127-Rehabilitation Grants</b>	-	<b>107,911.0</b>	<b>107,911.0</b>	<b>107,911.0</b>	<b>235,650.0</b>

This 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	-	29,323.0	26,398.0	26,398.0	26,392.0
22 Travel Expenses and Subsistence	-	6,814.0	6,814.0	6,814.0	4,778.0
24 Public Utility Services	-	4,300.0	9,300.0	1,300.0	1,025.0
25 Purchases of Other Goods and Services	-	6,582.0	6,500.0	6,500.0	5,254.0
30 Grants and Contributions	-	21,600.0	21,000.0	21,000.0	17,400.0
<b>Total Activity 1129-Jamaica Council for Persons with Disabilities</b>	-	<b>68,619.0</b>	<b>70,012.0</b>	<b>62,012.0</b>	<b>54,849.0</b>

The funds provided are to assist the operations of the Jamaica Council for Persons with Disabilities. This activity aims to promote and undertake programmes to enable the full participation and equality of all disabled persons at all levels in the society.

### Activity 1130-National Council for Senior Citizens

21 Compensation of Employees	-	41,697.0	43,102.0	37,860.0	37,831.0
22 Travel Expenses and Subsistence	-	10,538.0	10,538.0	10,538.0	6,744.0
23 Rental of Property, Machinery and Equipment	-	1,502.0	50.0	50.0	50.0
24 Public Utility Services	-	4,560.0	4,060.0	560.0	1,060.0
25 Purchases of Other Goods and Services	-	8,500.0	8,500.0	8,500.0	7,500.0
30 Grants and Contributions	-	5,000.0	4,000.0	4,000.0	2,000.0
<b>Total Activity 1130-National Council for Senior Citizens</b>	-	<b>71,797.0</b>	<b>70,250.0</b>	<b>61,508.0</b>	<b>55,185.0</b>

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

### Activity 1149-Abilities Foundation

30 Grants and Contributions	-	8,000.0	7,150.0	7,150.0	6,500.0
<b>Total Activity 1149-Abilities Foundation</b>	-	<b>8,000.0</b>	<b>7,150.0</b>	<b>7,150.0</b>	<b>6,500.0</b>

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



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 26-Assistance to Ex-Servicemen

#### Activity 1137-Grant to Jamaica Legion

30	Grants and Contributions	-	7,865.0	7,150.0	7,150.0	6,500.0
	<b>Total Activity 1137-Grant to Jamaica Legion</b>	-	<b>7,865.0</b>	<b>7,150.0</b>	<b>7,150.0</b>	<b>6,500.0</b>

This activity assists with the 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	-	4,233.0	3,850.0	3,850.0	3,500.0
	<b>Total Activity 1140-Grant to the Jamaica Red Cross Society</b>	-	<b>4,233.0</b>	<b>3,850.0</b>	<b>3,850.0</b>	<b>3,500.0</b>

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	-	3,025.0	2,750.0	2,750.0	2,500.0
	<b>Total Activity 1141-Grant to the Jamaica Society for the Blind</b>	-	<b>3,025.0</b>	<b>2,750.0</b>	<b>2,750.0</b>	<b>2,500.0</b>

The funds provided are to assist the Jamaica Society for the Blind in meeting its operational expenses.

#### Activity 8998-Other Grants

30	Grants and Contributions	-	13,310.0	12,100.0	12,100.0	11,000.0
	<b>Total Activity 8998-Other Grants</b>	-	<b>13,310.0</b>	<b>12,100.0</b>	<b>12,100.0</b>	<b>11,000.0</b>

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

1. The Salvation Army	460.0	9. Jamaica AIDS Support	327.0
2. Citizens Advice Bureau	181.0	10. Help Age Jamaica	363.0
3. Combined Disabilities Association Ltd.	968.0	11. New Beginnings International Ministries	242.0
4. 3 D's Project	4,235.0	12. Western Society for the Upliftment of Children	484.0
5. Children First	484.0	13. Ozanam Home for the Aged	462.0
6. The Council for Voluntary Social Services	484.0	14. Voluntary Organization for the Upliftment of Children	2,420.0
7. The Jamaica Save the Children Fund	484.0	15. Jamaica Association of Mental Retardation	907.0
8. Athlone Wing	809.0		



## 2012-2013 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 30-Other Golden Age Homes

#### Activity 1104-Grant for Operations

30	Grants and Contributions	-	15,000.0	9,750.0	-	-
	<b>Total Activity 1104-Grant for Operations</b>	-	<b>15,000.0</b>	<b>9,750.0</b>	-	-

The allocation for this activity is to facilitate residential care and other welfare services for over 74 needy persons in the Denham Town Golden Age Home.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 National Insurance Scheme</b>	-	<b>488,659.0</b>	<b>474,287.0</b>	<b>419,334.0</b>	<b>433,961.0</b>
20 0005 Direction and Administration	-	488,659.0	474,287.0	419,334.0	433,961.0
<b>Total Programme 328-Social Security Services</b>	-	<b>488,659.0</b>	<b>474,287.0</b>	<b>419,334.0</b>	<b>433,961.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	361,666.0	362,346.0	329,693.0	329,693.0
22	Travel Expenses and Subsistence	-	52,370.0	52,370.0	52,370.0	51,051.0
23	Rental of Property, Machinery and Equipment	-	5,919.0	3,549.0	3,549.0	23,788.0
24	Public Utility Services	-	37,554.0	50,202.0	27,902.0	23,609.0
25	Purchases of Other Goods and Services	-	31,150.0	5,820.0	5,820.0	5,820.0
	<b>Total Programme 328-Social Security Services</b>	-	<b>488,659.0</b>	<b>474,287.0</b>	<b>419,334.0</b>	<b>433,961.0</b>

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	-	361,666.0	362,346.0	329,693.0	329,693.0
22	Travel Expenses and Subsistence	-	52,370.0	52,370.0	52,370.0	51,051.0
23	Rental of Property, Machinery and Equipment	-	5,919.0	3,549.0	3,549.0	23,788.0
24	Public Utility Services	-	37,554.0	50,202.0	27,902.0	23,609.0
25	Purchases of Other Goods and Services	-	31,150.0	5,820.0	5,820.0	5,820.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>488,659.0</b>	<b>474,287.0</b>	<b>419,334.0</b>	<b>433,961.0</b>

The funds are to cover the administrative costs of the National Insurance Scheme and Fund. It includes \$25M to partially settle outstanding amounts owing to the Fund. For the 2012/13 financial year, it is projected to undertake the following:

1. Intensify public education programme on the NIS;
2. Expand the registration drive especially for targeted groups in formal and informal sector;
3. Disburse NIS benefits totalling \$12.0b for the financial year; and
4. Collect at least \$400m in arrears from delinquent employers.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 School Feeding Programme</b>	-	-	<b>3,527.0</b>	<b>14,106.0</b>	<b>13,338.0</b>
21 0788 Management of Overseas Food Aid Receipts	-	-	3,527.0	14,106.0	13,338.0
<b>Total Programme 260-Students Nutrition</b>	-	-	<b>3,527.0</b>	<b>14,106.0</b>	<b>13,338.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	2,893.0	11,572.0	11,134.0
22	Travel Expenses and Subsistence	-	-	259.0	1,034.0	1,034.0
24	Public Utility Services	-	-	125.0	500.0	170.0
25	Purchases of Other Goods and Services	-	-	250.0	1,000.0	1,000.0
	<b>Total Programme 260-Students Nutrition</b>	-	-	<b>3,527.0</b>	<b>14,106.0</b>	<b>13,338.0</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>485,715.0</b>	<b>466,818.0</b>	<b>433,521.0</b>	<b>381,253.0</b>
01 0001 Direction and Management	-	37,456.0	26,436.0	24,801.0	22,447.0
01 0002 Financial Management and Accounting Services	-	77,548.0	75,857.0	72,342.0	69,283.0
01 0003 Human Resource Management and Other Support Services	-	164,940.0	167,081.0	142,837.0	147,949.0
01 0004 Legal Services	-	25,529.0	25,440.0	25,440.0	20,974.0
01 0226 Publicity	-	8,876.0	8,620.0	8,280.0	6,100.0
01 0227 Management Information Systems	-	68,800.0	66,022.0	63,760.0	60,774.0
01 0279 Administration of Internal Audit	-	27,002.0	26,442.0	25,510.0	21,726.0
01 2715 Special Youth Employment and Training Project	-	75,564.0	70,920.0	70,551.0	32,000.0
<b>02 Planning and Development</b>	-	<b>35,654.0</b>	<b>34,384.0</b>	<b>33,302.0</b>	<b>28,733.0</b>
02 2700 Statistics and Research	-	35,654.0	34,384.0	33,302.0	28,733.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>521,369.0</b>	<b>501,202.0</b>	<b>466,823.0</b>	<b>409,986.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	340,927.0	332,695.0	308,316.0	298,278.0
22	Travel Expenses and Subsistence	-	54,988.0	54,137.0	54,137.0	45,295.0
24	Public Utility Services	-	30,680.0	30,680.0	20,680.0	26,500.0
25	Purchases of Other Goods and Services	-	48,301.0	40,350.0	40,350.0	32,913.0
30	Grants and Contributions	-	38,574.0	37,655.0	37,655.0	4,800.0
31	Purchases of Equipment (Capital Goods)	-	7,899.0	5,685.0	5,685.0	2,200.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>521,369.0</b>	<b>501,202.0</b>	<b>466,823.0</b>	<b>409,986.0</b>

**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	-	31,940.0	21,717.0	20,082.0	19,573.0
22	Travel Expenses and Subsistence	-	5,516.0	4,719.0	4,719.0	2,874.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>37,456.0</b>	<b>26,436.0</b>	<b>24,801.0</b>	<b>22,447.0</b>

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	-	68,427.0	67,437.0	63,922.0	62,832.0
22	Travel Expenses and Subsistence	-	6,571.0	6,570.0	6,570.0	5,001.0
25	Purchases of Other Goods and Services	-	850.0	650.0	650.0	650.0
31	Purchases of Equipment (Capital Goods)	-	1,700.0	1,200.0	1,200.0	800.0
	<b>Total Activity 0002-Financial Management and Accounting Services</b>	-	<b>77,548.0</b>	<b>75,857.0</b>	<b>72,342.0</b>	<b>69,283.0</b>

This activity seeks to plan, manage, direct and control resources in a manner that will enable the Ministry to provide timely, efficient and effective delivery of service to all clients, avoid waste and extravagance, protect the assets of the Ministry and ensure value for money.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011	
<b>Activity 0003-Human Resource Management and Other Support Services</b>						
21	Compensation of Employees	-	100,714.0	106,200.0	91,956.0	91,185.0
22	Travel Expenses and Subsistence	-	15,989.0	15,989.0	15,989.0	18,332.0
24	Public Utility Services	-	30,680.0	30,680.0	20,680.0	26,500.0
25	Purchases of Other Goods and Services	-	13,358.0	10,932.0	10,932.0	9,332.0
30	Grants and Contributions	-	2,899.0	1,980.0	1,980.0	1,800.0
31	Purchases of Equipment (Capital Goods)	-	1,300.0	1,300.0	1,300.0	800.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>164,940.0</b>	<b>167,081.0</b>	<b>142,837.0</b>	<b>147,949.0</b>

The allocation under this activity provides for the recruitment and training of personnel; the provision of transport and janitorial services and the procurement of goods, services and equipment. Also included in the provision are grants to the Joint Trade Union Research Development Centre and the Trade Union Education Institute.

### Activity 0004-Legal Services

21	Compensation of Employees	-	20,515.0	20,480.0	20,480.0	18,480.0
22	Travel Expenses and Subsistence	-	3,142.0	3,092.0	3,092.0	1,626.0
25	Purchases of Other Goods and Services	-	872.0	868.0	868.0	868.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,000.0	1,000.0	-
<b>Total Activity 0004-Legal Services</b>		-	<b>25,529.0</b>	<b>25,440.0</b>	<b>25,440.0</b>	<b>20,974.0</b>

The Legal Unit seeks to provide the legal support necessary for the Ministry's Programmes.

### Activity 0226-Publicity

21	Compensation of Employees	-	5,939.0	5,902.0	5,562.0	3,382.0
22	Travel Expenses and Subsistence	-	1,218.0	1,218.0	1,218.0	1,218.0
25	Purchases of Other Goods and Services	-	1,500.0	1,500.0	1,500.0	1,500.0
31	Purchases of Equipment (Capital Goods)	-	219.0	-	-	-
<b>Total Activity 0226-Publicity</b>		-	<b>8,876.0</b>	<b>8,620.0</b>	<b>8,280.0</b>	<b>6,100.0</b>

The Publicity Unit provides communication support for the Ministry and its Departments and Agencies.

### Activity 0227-Management Information Systems

21	Compensation of Employees	-	61,958.0	60,441.0	58,179.0	56,864.0
22	Travel Expenses and Subsistence	-	3,684.0	3,684.0	3,684.0	3,410.0
25	Purchases of Other Goods and Services	-	2,061.0	800.0	800.0	500.0
31	Purchases of Equipment (Capital Goods)	-	1,097.0	1,097.0	1,097.0	-
<b>Total Activity 0227-Management Information Systems</b>		-	<b>68,800.0</b>	<b>66,022.0</b>	<b>63,760.0</b>	<b>60,774.0</b>

The activity seeks to fully computerize the processing and delivery of the **PATH** beneficiary system.



## 2012-2013 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

\$'000

<b>Head 4000 - Ministry of Labour and Social Security</b> Budget 1 - Recurrent Function 22 - Labour Relations and Employment Services Programme 001 - Executive Direction and Administration
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0279-Administration of Internal Audit</b>					
21	Compensation of Employees	-	18,658.0	18,436.0	16,172.0
22	Travel Expenses and Subsistence	-	7,374.0	7,372.0	5,154.0
25	Purchases of Other Goods and Services	-	400.0	400.0	300.0
31	Purchases of Equipment (Capital Goods)	-	570.0	234.0	100.0
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>27,002.0</b>	<b>26,442.0</b>	<b>21,726.0</b>

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

### Activity 2715-Special Youth Employment and Training Project

21	Compensation of Employees	-	9,183.0	8,959.0	7,749.0
22	Travel Expenses and Subsistence	-	4,133.0	4,132.0	3,988.0
25	Purchases of Other Goods and Services	-	25,560.0	21,500.0	16,763.0
30	Grants and Contributions	-	35,675.0	35,675.0	3,000.0
31	Purchases of Equipment (Capital Goods)	-	1,013.0	654.0	500.0
<b>Total Activity 2715-Special Youth Employment and Training Project</b>		-	<b>75,564.0</b>	<b>70,920.0</b>	<b>32,000.0</b>

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	-	23,593.0	23,123.0	22,041.0
22	Travel Expenses and Subsistence	-	7,361.0	7,361.0	3,692.0
25	Purchases of Other Goods and Services	-	3,700.0	3,700.0	3,000.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	200.0	-
<b>Total Activity 2700-Statistics and Research</b>		-	<b>35,654.0</b>	<b>34,384.0</b>	<b>28,733.0</b>

The main functions of the Statistics and Research Unit are:

- to compile and analyse data generated within the Ministry;
- to provide the Ministry and external agencies with statistical data on labour and wage-related matters; and
- to undertake research projects.



## 2012-2013 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

\$'000

**Head 4000 - Ministry of Labour and Social Security**  
 Budget 1 - Recurrent  
 Function 22 - Labour Relations and Employment Services  
 Programme 002 - Training

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>04 Inservice Training</b>	-	<b>9,143.0</b>	<b>8,688.0</b>	<b>8,460.0</b>	<b>8,048.0</b>
04 0005 Direction and Administration	-	9,143.0	8,688.0	8,460.0	8,048.0
<b>Total Programme 002-Training</b>	-	<b>9,143.0</b>	<b>8,688.0</b>	<b>8,460.0</b>	<b>8,048.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	2,657.0	2,715.0	2,487.0	2,486.0
22	Travel Expenses and Subsistence	-	1,428.0	1,428.0	1,428.0	1,428.0
25	Purchases of Other Goods and Services	-	5,058.0	4,545.0	4,545.0	3,529.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	605.0
	<b>Total Programme 002-Training</b>	-	<b>9,143.0</b>	<b>8,688.0</b>	<b>8,460.0</b>	<b>8,048.0</b>

### Sub Programme 04-Inservice Training

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	2,657.0	2,715.0	2,487.0	2,486.0
22	Travel Expenses and Subsistence	-	1,428.0	1,428.0	1,428.0	1,428.0
25	Purchases of Other Goods and Services	-	5,058.0	4,545.0	4,545.0	3,529.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	605.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>9,143.0</b>	<b>8,688.0</b>	<b>8,460.0</b>	<b>8,048.0</b>

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.



## 2012-2013 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 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>06 Regional Organisations</b>	-	<b>5,000.0</b>	-	-	-
06 1833 Membership Fees, Grants and Contributions	-	5,000.0	-	-	-
<b>08 International Organisations</b>	-	<b>6,450.0</b>	<b>6,860.0</b>	<b>6,860.0</b>	<b>2,500.0</b>
08 0007 Membership Fees, Grants and Contributions	-	6,450.0	6,860.0	6,860.0	2,500.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>11,450.0</b>	<b>6,860.0</b>	<b>6,860.0</b>	<b>2,500.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	11,450.0	6,860.0	6,860.0	2,500.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>11,450.0</b>	<b>6,860.0</b>	<b>6,860.0</b>	<b>2,500.0</b>

This Programme makes provision for Jamaica's contribution to international, regional and commonwealth organisations, which are related to labour. The provision allows the Government of Jamaica to foster relationships with the International Labour Organisation (ILO), the Organisation of American States (OAS), the United Nations Development Programme (UNDP) and other international and regional organisations affiliated to these bodies that are concerned with labour and social security.

### Sub Programme 06-Regional Organisations

#### Activity 1833-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	5,000.0	-	-	-
	<b>Total Activity 1833-Membership Fees, Grants and Contributions</b>	-	<b>5,000.0</b>	-	-	-

The allocation represents Jamaica's annual contributions and subscription fees to the Regional Inter-Agency Labour Network.

### Sub Programme 08-International Organisations

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

30	Grants and Contributions	-	6,450.0	6,860.0	6,860.0	2,500.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>6,450.0</b>	<b>6,860.0</b>	<b>6,860.0</b>	<b>2,500.0</b>

This provision is to fulfil the obligations of the Government of Jamaica in its capacity as a member state of the International Labour Organisation (ILO) and the International Social Security Association.



## 2012-2013 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 22 - Labour Relations and Employment Services  
Programme 009 - Regional Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>23 Region IV - Montego Bay</b>	-	<b>15,351.0</b>	<b>13,498.0</b>	<b>13,101.0</b>	<b>12,507.0</b>
23 0005 Direction and Administration	-	15,351.0	13,498.0	13,101.0	12,507.0
<b>26 Mandeville Region</b>	-	<b>15,978.0</b>	<b>15,246.0</b>	<b>14,813.0</b>	<b>14,723.0</b>
26 0005 Direction and Administration	-	15,978.0	15,246.0	14,813.0	14,723.0
<b>27 Region III St Ann's Bay</b>	-	<b>15,524.0</b>	<b>14,763.0</b>	<b>13,956.0</b>	<b>13,956.0</b>
27 0005 Direction and Administration	-	15,524.0	14,763.0	13,956.0	13,956.0
<b>Total Programme 009-Regional Direction and Administration</b>	-	<b>46,853.0</b>	<b>43,507.0</b>	<b>41,870.0</b>	<b>41,186.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	31,984.0	29,504.0	28,352.0
22	Travel Expenses and Subsistence	-	13,544.0	12,973.0	12,472.0
25	Purchases of Other Goods and Services	-	452.0	452.0	362.0
31	Purchases of Equipment (Capital Goods)	-	873.0	578.0	-
	<b>Total Programme 009-Regional Direction and Administration</b>	-	<b>46,853.0</b>	<b>43,507.0</b>	<b>41,186.0</b>

The purpose of this Programme is to reduce the centralization of authority and decision-making by decentralizing some of the Ministry's activities to areas outside of the Corporate Area, bringing services closer to the clients.

### Sub Programme 23-Region IV - Montego Bay

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	10,405.0	8,893.0	8,496.0	8,981.0
22	Travel Expenses and Subsistence	-	4,548.0	4,208.0	4,208.0	3,476.0
25	Purchases of Other Goods and Services	-	50.0	50.0	50.0	50.0
31	Purchases of Equipment (Capital Goods)	-	348.0	347.0	347.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>15,351.0</b>	<b>13,498.0</b>	<b>13,101.0</b>	<b>12,507.0</b>

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	-	10,853.0	10,646.0	10,213.0	10,213.0
22	Travel Expenses and Subsistence	-	4,248.0	4,017.0	4,017.0	4,248.0
25	Purchases of Other Goods and Services	-	352.0	352.0	352.0	262.0
31	Purchases of Equipment (Capital Goods)	-	525.0	231.0	231.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>15,978.0</b>	<b>15,246.0</b>	<b>14,813.0</b>	<b>14,723.0</b>

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	-	10,726.0	9,965.0	9,158.0	9,158.0
22	Travel Expenses and Subsistence	-	4,748.0	4,748.0	4,748.0	4,748.0
25	Purchases of Other Goods and Services	-	50.0	50.0	50.0	50.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>15,524.0</b>	<b>14,763.0</b>	<b>13,956.0</b>	<b>13,956.0</b>

The funds provided are to meet the operating expenses of the St Ann's Bay Regional Office.



## 2012-2013 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

\$'000

**Head 4000 - Ministry of Labour and Social Security**  
Budget 1 - Recurrent  
Function 22 - Labour Relations and Employment Services  
  
Programme 725 - Manpower Services

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01</b>	<b>General Administration</b>	-	<b>28,390.0</b>	<b>28,106.0</b>	<b>27,098.0</b>	<b>23,972.0</b>
01	0005 Direction and Administration	-	28,390.0	28,106.0	27,098.0	23,972.0
<b>20</b>	<b>Employment Services</b>	-	<b>166,612.0</b>	<b>162,300.0</b>	<b>149,279.0</b>	<b>140,529.0</b>
20	2704 Overseas Employment and Migration	-	81,162.0	78,495.0	69,391.0	66,882.0
20	2705 Administration of Overseas Workers Compulsory Savings Programme	-	14,525.0	14,409.0	13,747.0	12,765.0
20	2713 Work Permit Services	-	43,211.0	43,090.0	40,636.0	38,733.0
20	2714 Local Employment Services	-	27,714.0	26,306.0	25,505.0	22,149.0
<b>Total Programme 725-Manpower Services</b>		-	<b>195,002.0</b>	<b>190,406.0</b>	<b>176,377.0</b>	<b>164,501.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	123,150.0	120,780.0	109,815.0	110,215.0
22	Travel Expenses and Subsistence	-	36,317.0	36,316.0	36,316.0	26,856.0
24	Public Utility Services	-	12,180.0	11,244.0	8,180.0	7,659.0
25	Purchases of Other Goods and Services	-	19,785.0	19,521.0	19,521.0	18,771.0
31	Purchases of Equipment (Capital Goods)	-	3,570.0	2,545.0	2,545.0	1,000.0
<b>Total Programme 725-Manpower Services</b>		-	<b>195,002.0</b>	<b>190,406.0</b>	<b>176,377.0</b>	<b>164,501.0</b>

The **Manpower Services Division** is concerned with the soliciting and the provision of Jamaican workers with suitable employment opportunities both locally and abroad; assist in economic development, via the granting of work permits and effectively processing remittances received from overseas programmes.

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	21,309.0	21,026.0	20,018.0	19,218.0
22	Travel Expenses and Subsistence	-	7,081.0	7,080.0	7,080.0	4,754.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>28,390.0</b>	<b>28,106.0</b>	<b>27,098.0</b>	<b>23,972.0</b>

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	-	40,290.0	39,787.0	33,683.0	34,483.0
22	Travel Expenses and Subsistence	-	14,632.0	14,632.0	14,632.0	12,824.0
24	Public Utility Services	-	12,000.0	11,000.0	8,000.0	7,499.0
25	Purchases of Other Goods and Services	-	12,340.0	12,076.0	12,076.0	12,076.0
31	Purchases of Equipment (Capital Goods)	-	1,900.0	1,000.0	1,000.0	-
<b>Total Activity 2704-Overseas Employment and Migration</b>		-	<b>81,162.0</b>	<b>78,495.0</b>	<b>69,391.0</b>	<b>66,882.0</b>

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.



## 2012-2013 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

\$'000

**Head 4000 - Ministry of Labour and Social Security**  
Budget 1 - Recurrent  
Function 22 - Labour Relations and Employment Services  
Programme 725 - Manpower Services

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 2705-Administration of Overseas Workers Compulsory Savings Programme</b>					
21	Compensation of Employees	-	12,425.0	12,309.0	11,647.0
22	Travel Expenses and Subsistence	-	2,100.0	2,100.0	1,118.0
<b>Total Activity 2705-Administration of Overseas Workers Compulsory Savings Programme</b>		-	<b>14,525.0</b>	<b>14,409.0</b>	<b>12,765.0</b>

The funds are to cover the operational expenses of this Unit which is responsible for administering the Compulsory Saving Schemes of Jamaican contract workers employed in Jamaica, the United States of America and Canada.

### Activity 2713-Work Permit Services

21	Compensation of Employees	-	29,286.0	29,101.0	26,711.0	26,711.0
22	Travel Expenses and Subsistence	-	6,080.0	6,080.0	6,080.0	4,992.0
24	Public Utility Services	-	180.0	244.0	180.0	160.0
25	Purchases of Other Goods and Services	-	6,520.0	6,520.0	6,520.0	5,870.0
31	Purchases of Equipment (Capital Goods)	-	1,145.0	1,145.0	1,145.0	1,000.0
<b>Total Activity 2713-Work Permit Services</b>		-	<b>43,211.0</b>	<b>43,090.0</b>	<b>40,636.0</b>	<b>38,733.0</b>

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	-	19,840.0	18,557.0	17,756.0	18,156.0
22	Travel Expenses and Subsistence	-	6,424.0	6,424.0	6,424.0	3,168.0
25	Purchases of Other Goods and Services	-	925.0	925.0	925.0	825.0
31	Purchases of Equipment (Capital Goods)	-	525.0	400.0	400.0	-
<b>Total Activity 2714-Local Employment Services</b>		-	<b>27,714.0</b>	<b>26,306.0</b>	<b>25,505.0</b>	<b>22,149.0</b>

The Local Employment Section performs the service of Employment Exchange in the regions of Montego Bay, Mandeville, St. Ann and Kingston. The Private Employment Agencies Unit supplies the requisite license to suitably qualified applicants and inspects Agencies island-wide.



## 2012-2013 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

<b>Head 4000 - Ministry of Labour and Social Security</b> Budget 1 - Recurrent Function 22 - Labour Relations and Employment Services Programme 726 - Promotion and Supervision of Industrial Peace and Safety
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Industrial Safety</b>	-	<b>46,644.0</b>	<b>43,477.0</b>	<b>41,791.0</b>	<b>35,716.0</b>
20 2706 Inspection of Factories, Buildings and Docks	-	46,644.0	43,477.0	41,791.0	35,716.0
<b>21 Industrial Relations</b>	-	<b>279,267.0</b>	<b>212,443.0</b>	<b>235,610.0</b>	<b>190,085.0</b>
21 2707 Conciliation Services	-	42,943.0	42,707.0	40,962.0	38,265.0
21 2708 Industrial Disputes Tribunal	-	81,531.0	99,860.0	98,500.0	86,684.0
21 2709 Administration of Labour Laws	-	17,342.0	17,638.0	16,499.0	15,692.0
21 2710 Minimum Wage Advisory Commission	-	3,924.0	3,845.0	3,845.0	3,845.0
21 2712 Tripartite National Productivity Centre	-	45,376.0	32,794.0	60,632.0	30,115.0
21 2716 International Programme for the Prevention of Child Labour (IPEC)	-	20,651.0	15,599.0	15,172.0	15,484.0
21 2717 Jamaica Central Labour Organization	-	67,500.0	-	-	-
<b>Total Programme 726-Promotion and Supervision of Industrial Peace and Safety</b>	-	<b>325,911.0</b>	<b>255,920.0</b>	<b>277,401.0</b>	<b>225,801.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	148,882.0	143,166.0	136,809.0	137,431.0
22	Travel Expenses and Subsistence	-	36,467.0	35,666.0	35,666.0	21,137.0
23	Rental of Property, Machinery and Equipment	-	16,166.0	35,375.0	35,375.0	28,000.0
25	Purchases of Other Goods and Services	-	8,250.0	7,649.0	7,649.0	8,110.0
30	Grants and Contributions	-	112,876.0	32,794.0	60,632.0	30,115.0
31	Purchases of Equipment (Capital Goods)	-	3,270.0	1,270.0	1,270.0	1,008.0
	<b>Total Programme 726-Promotion and Supervision of Industrial Peace and Safety</b>	-	<b>325,911.0</b>	<b>255,920.0</b>	<b>277,401.0</b>	<b>225,801.0</b>

**Industrial Safety** is the responsibility of the Industrial Safety Section which is responsible for the inspection of factories or establishments designated as factories under the Factories Act.

### Sub Programme 20-Industrial Safety

#### Activity 2706-Inspection of Factories, Buildings and Docks

21	Compensation of Employees	-	30,567.0	30,365.0	28,679.0	28,679.0
22	Travel Expenses and Subsistence	-	10,112.0	9,312.0	9,312.0	3,937.0
25	Purchases of Other Goods and Services	-	3,165.0	3,000.0	3,000.0	2,600.0
31	Purchases of Equipment (Capital Goods)	-	2,800.0	800.0	800.0	500.0
	<b>Total Activity 2706-Inspection of Factories, Buildings and Docks</b>	-	<b>46,644.0</b>	<b>43,477.0</b>	<b>41,791.0</b>	<b>35,716.0</b>

This Unit seeks to ensure that owners or operators of factories, buildings, engineering constructions, docks and ships comply with the requirements of the Factories Act and Regulations in order to maintain the safety and health of the employees.



## 2012-2013 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

**Head 4000 - Ministry of Labour and Social Security**  
Budget 1 - Recurrent  
Function 22 - Labour Relations and Employment Services  
Programme 726 - Promotion and Supervision of Industrial Peace and Safety

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 21-Industrial Relations

#### Activity 2707-Conciliation Services

21	Compensation of Employees	-	31,395.0	31,237.0	29,492.0	29,492.0
22	Travel Expenses and Subsistence	-	9,302.0	9,302.0	9,302.0	5,494.0
25	Purchases of Other Goods and Services	-	1,776.0	1,698.0	1,698.0	2,771.0
31	Purchases of Equipment (Capital Goods)	-	470.0	470.0	470.0	508.0
	<b>Total Activity 2707-Conciliation Services</b>	-	<b>42,943.0</b>	<b>42,707.0</b>	<b>40,962.0</b>	<b>38,265.0</b>

The Conciliation Unit is concerned with the promotion and maintenance of industrial harmony in Jamaica. It provides advice and other assistance with the aim of fostering improved relations between management and labour.

#### Activity 2708-Industrial Disputes Tribunal

21	Compensation of Employees	-	56,002.0	50,879.0	49,519.0	49,519.0
22	Travel Expenses and Subsistence	-	11,568.0	11,567.0	11,567.0	7,126.0
23	Rental of Property, Machinery and Equipment	-	11,564.0	35,375.0	35,375.0	28,000.0
25	Purchases of Other Goods and Services	-	2,397.0	2,039.0	2,039.0	2,039.0
	<b>Total Activity 2708-Industrial Disputes Tribunal</b>	-	<b>81,531.0</b>	<b>99,860.0</b>	<b>98,500.0</b>	<b>86,684.0</b>

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	-	14,127.0	14,423.0	13,284.0	13,284.0
22	Travel Expenses and Subsistence	-	2,965.0	2,965.0	2,965.0	2,308.0
25	Purchases of Other Goods and Services	-	250.0	250.0	250.0	100.0
	<b>Total Activity 2709-Administration of Labour Laws</b>	-	<b>17,342.0</b>	<b>17,638.0</b>	<b>16,499.0</b>	<b>15,692.0</b>

This Unit ensures the maintenance of minimum standards set out in the various Labour Laws relating to Notice Pay, Redundancy Pay, Vacation Leave, Maternity Leave, National Minimum Wage and the Minimum Wage in certain trades.

#### Activity 2710-Minimum Wage Advisory Commission

21	Compensation of Employees	-	2,244.0	2,165.0	2,165.0	2,165.0
22	Travel Expenses and Subsistence	-	1,680.0	1,680.0	1,680.0	1,680.0
	<b>Total Activity 2710-Minimum Wage Advisory Commission</b>	-	<b>3,924.0</b>	<b>3,845.0</b>	<b>3,845.0</b>	<b>3,845.0</b>

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.



## 2012-2013 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

<b>Head 4000 - Ministry of Labour and Social Security</b> Budget 1 - Recurrent Function 22 - Labour Relations and Employment Services Programme 726 - Promotion and Supervision of Industrial Peace and Safety
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 2712-Tripartite National Productivity Centre

30	Grants and Contributions	-	45,376.0	32,794.0	60,632.0	30,115.0
	<b>Total Activity 2712-Tripartite National Productivity Centre</b>	-	<b>45,376.0</b>	<b>32,794.0</b>	<b>60,632.0</b>	<b>30,115.0</b>

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

Object 21	-Compensation of Employees	26,614.0
Object 22	-Travel Expenses and Subsistence	7,106.0
Object 23	-Rental of Property, Machinery and Equipment	6,116.0
Object 25	-Purchases of Other Goods and Services	3,288.0
Object 30	-Grants and Contributions	1,000.0
Object 31	-Purchases of Equipment (Capital Goods)	1,252.0
	<b>Total</b>	<b>45,376.0</b>

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	-	14,547.0	14,097.0	13,670.0	14,292.0
22	Travel Expenses and Subsistence	-	840.0	840.0	840.0	592.0
23	Rental of Property, Machinery and Equipment	-	4,602.0	-	-	-
25	Purchases of Other Goods and Services	-	662.0	662.0	662.0	600.0
	<b>Total Activity 2716-International Programme for the Prevention of Child Labour (IPEC)</b>	-	<b>20,651.0</b>	<b>15,599.0</b>	<b>15,172.0</b>	<b>15,484.0</b>

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.

### Activity 2717-Jamaica Central Labour Organization

30	Grants and Contributions	-	67,500.0	-	-	-
	<b>Total Activity 2717-Jamaica Central Labour Organization</b>	-	<b>67,500.0</b>	-	-	-

This allocation is to facilitate the funding of the Jamaican Liaison Service in the United States of America. This is shown as Appropriations-In-Aid.

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## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 12 -Other Social and Community Services</b>					
04 Other Services	-	-	-	-	20,000.0
04 005 Disaster Management	-	-	-	-	20,000.0
<b>Total Function 12-Other Social and Community Services</b>	-	-	-	-	20,000.0
<b>Total Budget 2 - Capital A</b>	-	-	-	-	20,000.0

<b>Analysis of Expenditure</b>					
25	Purchases of Other Goods and Services	-	-	-	20,000.0
	<b>Total Budget 02-Capital A</b>	-	-	-	20,000.0



## 2012-2013 Jamaica Budget

Head 4000A - Ministry of Labour and Social Security

\$'000

**Head 4000A - Ministry of Labour and Social Security**  
 Budget 2 - Capital A  
 Function 12 - Other Social and Community Services  
 SubFunction 04 - Other Services  
 Programme 005 - Disaster Management

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>32 Tropical Storm Nicole</b>	-	-	-	-	<b>20,000.0</b>
32 1116 Purchase of Equipment	-	-	-	-	20,000.0
<b>Total Programme 005-Disaster Management</b>	-	-	-	-	<b>20,000.0</b>

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	-	20,000.0
	<b>Total Programme 005-Disaster Management</b>	-	-	-	<b>20,000.0</b>

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## 2012-2013 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

Head 4000B - Ministry of Labour and Social Security  
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 05 -Social Security and Welfare Services</b>					
00 325 Social Welfare Services	-	4,156,748.0	3,900,332.0	4,163,574.0	3,826,985.0
<b>Total Function 05-Social Security and Welfare Services</b>	-	<b>4,156,748.0</b>	<b>3,900,332.0</b>	<b>4,163,574.0</b>	<b>3,826,985.0</b>
<b>Function 16 -Energy</b>					
00 701 Energy Conservation and Management	-	19,657.0	-	18,900.0	-
<b>Total Function 16-Energy</b>	-	<b>19,657.0</b>	-	<b>18,900.0</b>	-
<b>Total Budget 3 - Capital B</b>	-	<b>4,176,405.0</b>	<b>3,900,332.0</b>	<b>4,182,474.0</b>	<b>3,826,985.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	160,854.0	124,529.0	128,429.0	169,837.0
22	Travel Expenses and Subsistence	-	39,643.0	21,568.0	25,170.0	38,799.0
23	Rental of Property, Machinery and Equipment	-	-	7,000.0	7,335.0	1,729.0
24	Public Utility Services	-	1,044.0	2,500.0	2,500.0	1,075.0
25	Purchases of Other Goods and Services	-	354,285.0	240,228.0	388,213.0	218,667.0
30	Grants and Contributions	-	3,581,810.0	3,497,283.0	3,623,324.0	3,383,566.0
31	Purchases of Equipment (Capital Goods)	-	38,769.0	7,224.0	7,503.0	13,312.0
	<b>Total Budget 03-Capital B</b>	-	<b>4,176,405.0</b>	<b>3,900,332.0</b>	<b>4,182,474.0</b>	<b>3,826,985.0</b>

The Capital B Estimates of the Ministry of Labour and Social Security provides for the implementation and management of Multilateral/Bilateral Projects as follows:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Social Protection Project	9207	4,027,607.00	International Bank for Reconstruction and Development
Social Protection Support To Food Price Crisis (IDB)	9228	18,000.00	Inter American Development Bank
Support to Improve the Lives of Persons with Disabilities (IDB)	9354	23,924.00	Inter-American Development Bank
Jamaica PATH Conditional Transfer Programme (IBRD/JSDF)	9355	87,217.00	International Bank for Reconstruction and Development
Developing an Energy Services Company (ESCO) Industry in Jamaica	9376	19,657.00	European Union Government of Jamaica
<b>TOTAL</b>		<b>4,176,405.00</b>	



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>24 Public Assistance Services</b>	-	<b>4,156,748.0</b>	<b>3,900,332.0</b>	<b>4,163,574.0</b>	<b>3,826,985.0</b>
24 9207 Social Protection Project	-	4,027,607.0	3,712,368.0	3,983,467.0	3,676,411.0
24 9228 Social Protection Support To Food Price Crisis (IDB)	-	18,000.0	79,064.0	95,464.0	105,425.0
24 9354 Support to Improve the Lives of Persons with Disabilities (IDB)	-	23,924.0	18,900.0	39,701.0	5,549.0
24 9355 Jamaica PATH Conditional Transfer Programme (IBRD/JSDF)	-	87,217.0	90,000.0	44,942.0	39,600.0
<b>Total Programme 325-Social Welfare Services</b>	-	<b>4,156,748.0</b>	<b>3,900,332.0</b>	<b>4,163,574.0</b>	<b>3,826,985.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	156,197.0	124,529.0	124,529.0	169,837.0
22	Travel Expenses and Subsistence	-	36,268.0	21,568.0	21,568.0	38,799.0
23	Rental of Property, Machinery and Equipment	-	-	7,000.0	7,000.0	1,729.0
24	Public Utility Services	-	1,044.0	2,500.0	2,500.0	1,075.0
25	Purchases of Other Goods and Services	-	342,929.0	240,228.0	377,429.0	218,667.0
30	Grants and Contributions	-	3,581,810.0	3,497,283.0	3,623,324.0	3,383,566.0
31	Purchases of Equipment (Capital Goods)	-	38,500.0	7,224.0	7,224.0	13,312.0
	<b>Total Programme 325-Social Welfare Services</b>	-	<b>4,156,748.0</b>	<b>3,900,332.0</b>	<b>4,163,574.0</b>	<b>3,826,985.0</b>

### Sub Programme 24-Public Assistance Services

#### Project 9207-Social Protection Project

21	Compensation of Employees	-	154,446.0	98,054.0	98,054.0	101,033.0
22	Travel Expenses and Subsistence	-	35,848.0	17,872.0	17,872.0	27,065.0
23	Rental of Property, Machinery and Equipment	-	-	7,000.0	7,000.0	1,729.0
24	Public Utility Services	-	1,044.0	2,500.0	2,500.0	1,075.0
25	Purchases of Other Goods and Services	-	292,609.0	198,997.0	298,997.0	156,159.0
30	Grants and Contributions	-	3,505,160.0	3,387,945.0	3,559,044.0	3,383,566.0
31	Purchases of Equipment (Capital Goods)	-	38,500.0	-	-	5,784.0
	<b>Total Project 9207-Social Protection Project</b>	-	<b>4,027,607.0</b>	<b>3,712,368.0</b>	<b>3,983,467.0</b>	<b>3,676,411.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** Social Protection Project
2. **IMPLEMENTING AGENCY** Ministry of Labour and Social Security
3. **FUNDING AGENCY** International Bank for Reconstruction and Development  
**PROJECT AGREEMENT NO** 7555-JM
4. **OBJECTIVES OF THE PROJECT**
  1. To further improve the effectiveness of **PATH** by the provision of benefits designed to motivate educational attainment and retention in secondary schools
  2. To develop a structured system to assist working age members of **PATH** households to seek and retain meaningful employment
  3. To enable a comprehensive analysis/review of the public sector pensions, improving systems administration and building capacity for public sector pensions reform
  4. To develop a coherent protection strategy.



## 2012-2013 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

\$'000

<p><b>Head 4000B - Ministry of Labour and Social Security</b>          Budget 3 - Capital B          Function 05 - Social Security and Welfare Services          Programme 325 - Social Welfare Services</p>
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<b>5.</b>	<b>ORIGINAL DURATION</b>	<b>October, 2008</b>	<b>-</b>	<b>March, 2013</b>
	<b>FURTHER EXTENSION</b>	<b>April, 2013</b>	<b>-</b>	<b>September, 2013</b>
<b>6.</b>	<b>INITIAL TOTAL ESTIMATED COST (in thousands of J\$)</b>			
	(1) Local Component			
	GOJ			<b>5,393,500.00</b>
	(2) External Component			
	IBRD Loan - Foreign			<b>2,876,400.00</b>
	Total (1) + (2)			<b>8,269,900.00</b>
	<b>REVISED TOTAL ESTIMATED COST (in thousands of J\$)</b>			
	(1) Local Component			
	GOJ			<b>5,100,000.00</b>
	(2) External Component			
	IBRD Loan - Foreign			<b>2,720,000.00</b>
	Total (1) + (2)			<b>7,820,000.00</b>
<b>7.</b>	<b>PHYSICAL TARGETS INITIALLY ENVISAGED</b>			
	<ul style="list-style-type: none"> <li>• Conditional cash transfers to motivate secondary school students to higher educational attainment</li> <li>• Re-certification of beneficiaries</li> <li>• Impact evaluation</li> <li>• Review of Beneficiary Identification System (BIS)</li> <li>• Conduct feasibility study to review health conditionalities</li> <li>• Development and implementation of a monitoring system using Management Information System indicators</li> <li>• Conduct feasibility studies on the various options for linking <b>PATH</b> beneficiaries to complementary service provision programmes</li> <li>• Preparation of White Paper outlining an integrated strategy for pension reform in the public sector</li> <li>• Implementation of Steps-to-Work Programme</li> <li>• Commence work for Social Protection Strategy</li> </ul>			
<b>8.</b>	<b>CUMULATIVE EXPENDITURE (in thousands of J\$)</b>			
	(1) Local Component			<b>6,300,438.00</b>
	(2) External Component			<b>2,971,312.00</b>
	(3) Total			<b>9,271,750.00</b>
<b>9.</b>	<b>EXTERNAL ASSISTANCE RECEIVED UP TO February, 2012</b>			<b>2,397,983.00</b>
<b>10.</b>	<b>PHYSICAL ACHIEVEMENTS UP TO March, 2012</b>			
	<b>COMPONENT 1: IMPROVING EFFECTIVENESS OF THE PATH</b>			
	<ul style="list-style-type: none"> <li>• Increased the number of registered beneficiaries from <b>349,197 to 394,000</b></li> <li>• Paid differentiated benefits to <b>PATH</b> beneficiaries in post-secondary institutions</li> </ul>			



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Head 4000B - Ministry of Labour and  
Social Security

\$'000

Head 4000B - Ministry of Labour and Social Security

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- Registered PATH families continued to access alternative payment methods such as cash card. Approximately 10% of beneficiaries received payments by cash cards
- Non-compliant beneficiaries received a minimum benefit of \$400 to ensure a minimum coverage of social protection for PATH families
- Developed 2 of the 3 modules of the Content Management System
- Commenced several consultancies, including the process evaluation of PATH, the second re-certification and the target assessment
- Prepared methodological report for the Second PATH Impact Evaluation (Consultant/ Sangist International)
- Continued collaboration with the Registrar General's Department to prepare 1,100 birth certificate for PATH beneficiaries
- Launched PATH's 10<sup>th</sup> anniversary celebration March 4 - 10, 2012
- Tracked implementation activities, disbursement and measured the efficiency of operation within the Public Assistance Division of the Ministry of Labour and Social Security.
- Hosted case management conference for social workers from the Ministry of Labour and Social Security and the Ministry of Local Government and Community Development
- Conducted public education campaigns to raise awareness among stakeholders and the general public in relation to PATH services

### COMPONENT 2: BUILDING CAPACITY FOR THE STEPS-TO-WORK PROGRAMME

- Delivered 6,492 interventions to Steps-to Work stakeholders. These included training for employability skills, training in business management, HEART training, Jamaican Foundation for Lifelong Learning (JFLL) for remediation in literacy and numeracy, as well as training for CSEC Mathematics and English
- Completed Steps-to-Work pilot phase
- Conducted a Process Evaluation

### COMPONENT 3: IMPROVING PUBLIC SECTOR PENSION SYSTEM ADMINISTRATION AND BUILDING CAPACITY FOR REFORM

- Completed Green paper No.2/2011 – Options for Public Sector Pension Reform was completed, tabled in Parliament and circulated to stakeholders
- Formed a Joint Select Committee of Parliament and held several meetings
- The World Bank provided additional technical assistance through further training in Pension Reform Options Stimulation Tool-Kit (PROST) to members of the technical team
- Reviewed and submitted final draft of re-engineered process document to consultant
- Received Expression of Interest from 7 institutions for the development of an earnings database that will help to facilitate an electronic pension process.

### COMPONENT 4: DEVELOPMENT OF HOLISTIC SOCIAL PROTECTION STRATEGY

- Completed studies on review of the Beneficiary Identification System (BIS), review of the Social Safety Net Provisions and Capacity, and review of state capacity to prepare wards for independent living
- Completed NGO capacity building workshop under the theme '*Building the Assets of the Poor*'
- Completed Study Tour to Brazil



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\$'000

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- Continued technical oversight for the Impact Evaluation of PATH
- Developed TOR and Action Plan for the Social Protection Strategy

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

#### COMPONENT 1: IMPROVING EFFECTIVENESS OF THE PATH

- Make benefit payments to approximately **390,000** registered beneficiaries
- Provide a **15%** increase in benefit levels to PATH beneficiaries
- Conduct impact evaluation, process evaluation, recertification and targeting assessment of PATH
- Provide 120 social housing unit for PATH families
- Continue civil certification initiative whereby PATH families will be provided with free civil certification documents
- Conduct PATH 10<sup>th</sup> anniversary activities throughout the year:
- Conduct PATH top achievers awards,
- Conduct activities for the elderly and disabled and targeted interventions to address non-compliance in schools and health centres etc.
- Conduct training for Public Assistance staff and stakeholder
- Conduct review of benefit payments and engage in discussions to incorporate GCT tax reform in benefit review process
- Carry out enhancements and modifications to the Beneficiary Management Information System (BMIS) to improve efficiency of PATH services and products: automate the post secondary grant benefits; develop case management and appeals modules
- Restructure the Public Assistance organizational structure to accommodate the implementation of Case Management Services

#### COMPONENT 2: BUILDING CAPACITY FOR THE STEPS-TO-WORK PROGRAMME

- Conduct study to identify requirements and develop the strategic plan to facilitate effective delivery of the programme island-wide
- Conduct Study Tour to incorporate international Welfare-to-Work trends in the implementation of the Steps-to-Work clients programme in Jamaica
- Automate the Steps-to-Work component in the BMIS
- Engage the services of partner agencies to provide training and other relevant interventions for Steps-to-Work clients
- Target approximately 5,000 clients for training and entrepreneurship grants
- Develop and implement a strategy to promote Steps-to-Work to potential clients and other stakeholder groups: media campaigns, community and small group interventions

#### COMPONENT 3: IMPROVING PUBLIC SECTOR PENSION SYSTEM ADMINISTRATION AND BUILDING CAPACITY FOR REFORM

- Develop database to allow electronic pension process to be designed and implemented
- Implement the re-engineered business process



## 2012-2013 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

\$'000

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### COMPONENT 4: DEVELOPMENT OF HOLISTIC SOCIAL PROTECTION STRATEGY

#### Conduct the following studies:

- Diagnostic Study for the Review of Current and Emerging Vulnerability in Jamaica in the Context of Risks to Income, Poverty and Food Security
- Development of the Social Protection Strategy Paper
- Poverty Study
- Other pertinent studies

#### CAPACITY BUILDING ACTIVITIES –

- Attend World Bank core course on disability and development
- Attend NGO seminar and other training sessions

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	2,900,000.00	2,734,775.00	2,855,874.00	2,575,610.00
Total	2,900,000.00	2,734,775.00	2,855,874.00	2,575,610.00
<b>2. External Component</b>				
IBRD Loan - Foreign	1,127,607.00	977,593.00	1,127,593.00	1,100,801.00
Total	1,127,607.00	977,593.00	1,127,593.00	1,100,801.00
<b>Total (1) + (2)</b>	<b>4,027,607.00</b>	<b>3,712,368.00</b>	<b>3,983,467.00</b>	<b>3,676,411.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
325 Social Welfare Services	024 Public Assistance Services	4,027,607.00
<b>Total</b>		<b>4,027,607.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	154,446.00
22 Travel Expenses and Subsistence	35,848.00
24 Public Utility Services	1,044.00
25 Purchases of Other Goods and Services	292,609.00
30 Grants and Contributions	3,505,160.00
31 Purchases of Equipment (Capital Goods)	38,500.00
<b>Total</b>	<b>4,027,607.00</b>



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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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 9228-Social Protection Support To Food Price Crisis (IDB)

21	Compensation of Employees	-	-	20,796.0	20,796.0	35,645.0
22	Travel Expenses and Subsistence	-	-	3,276.0	3,276.0	9,024.0
25	Purchases of Other Goods and Services	-	8,956.0	24,430.0	40,830.0	53,228.0
30	Grants and Contributions	-	9,044.0	23,338.0	23,338.0	-
31	Purchases of Equipment (Capital Goods)	-	-	7,224.0	7,224.0	7,528.0
<b>Total Project 9228-Social Protection Support To Food Price Crisis (IDB)</b>		-	<b>18,000.0</b>	<b>79,064.0</b>	<b>95,464.0</b>	<b>105,425.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** **Social Protection Support To Food Price Crisis (IDB)**

2. **IMPLEMENTING AGENCY** **Ministry of Labour and Social Security**

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Inter American Development Bank 1559/OC-JA-1

4. **OBJECTIVES OF THE PROJECT**

To contribute to the Government's strategy to reduce the intergenerational transmission of poverty by increasing human capital levels of the poor through further consolidation of its Social Safety Net Reform Programme. The two specific objectives are:

1. To increase the welfare of **PATH** beneficiaries by increasing the amount of subsidy and incorporate additional vulnerable households to the **PATH** safety net; and
2. To increase human capital levels of poor families through attendance at school and health clinics

5. **ORIGINAL DURATION** **January, 2009 - January, 2011**  
**FURTHER EXTENSION** **February, 2011 - August, 2012**

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

(1) <b>Local Component</b>	
(2) <b>External Component</b>	
<b>IBRD Loan - Foreign</b>	<b>1,289,226.00</b>
<b>Total (1) + (2)</b>	<b>1,289,226.00</b>

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- Increase in the number of **PATH** registered beneficiaries from 306,000 to 360,000
- Increase from 7% to 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 in compliance of health clinic attendance conditionality among beneficiaries 0-11 months
- Develop and commission the Management Information Systems
- Establish a Nutrition Promotion Campaign



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Head 4000B - Ministry of Labour and Social Security

\$'000

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

(1) Local Component	115,366.00
(2) External Component	1,199,714.00
(3) Total	1,315,080.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2012 1,335,335.00

### 10. PHYSICAL ACHIEVEMENTS UP TO March, 2012

- Completed Coping Strategies Study on the survival of PATH families
- Completed the relocation of Kingston and St. Andrew local office
- Completed production of Docudrama on teenage pregnancy and lactating campaign
- Collected baseline data on the Nutrient Supplementation Evaluation

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- 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
- Evaluation of the Comprehensive Nutrition Promotion Campaign
- Performance of audits to verify triggers in loan disbursements

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
1. Local Component				
2. External Component				
IADB Loan - Foreign	18,000.00	79,064.00	95,464.00	105,425.00
Total	18,000.00	79,064.00	95,464.00	105,425.00
<b>Total (1) + (2)</b>	<b>18,000.00</b>	<b>79,064.00</b>	<b>95,464.00</b>	<b>105,425.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
325 Social Welfare Services	024 Public Assistance Services	18,000.00
<b>Total</b>		<b>18,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	8,956.00
30 Grants and Contributions	9,044.00
<b>Total</b>	<b>18,000.00</b>



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Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 9354-Support to Improve the Lives of Persons with Disabilities (IDB)

21	Compensation of Employees	-	1,751.0	5,679.0	5,679.0	559.0
22	Travel Expenses and Subsistence	-	420.0	420.0	420.0	210.0
25	Purchases of Other Goods and Services	-	21,753.0	12,801.0	33,602.0	4,780.0
<b>Total Project 9354-Support to Improve the Lives of Persons with Disabilities (IDB)</b>		-	<b>23,924.0</b>	<b>18,900.0</b>	<b>39,701.0</b>	<b>5,549.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** **Support to Improve the Lives of Persons with Disabilities (IDB)**
2. **IMPLEMENTING AGENCY** **Ministry of Labour and Social Security**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Inter-American Development Bank **ANTF/JF-11988-JA**
4. **OBJECTIVES OF THE PROJECT**

To improve the framework for the Ministry of Labour and Social Security to advance social protection policies that would impact on the welfare of Persons with Disabilities (PWD). The two specific objectives are:

1. To strengthen the capacity of Jamaica Council for Persons with Disability (JCPD) Department to identify and target persons with disabilities for social benefits (rehabilitative benefits) on a continuous basis through the establishment of a Individuals with Disability Database.
2. To improve the quality of life for children developmental disabilities through technical support and early intervention strategies.

5. **ORIGINAL DURATION** **September, 2010 - January, 2013**  
**FURTHER EXTENSION** **February, 2013 - March, 2013**

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

(1) <b>Local Component</b>	
<b>GOJ</b>	<b>160,800.00</b>
<b>Total</b>	<b>160,800.00</b>
(2) <b>External Component</b>	
<b>IADB Grants - Foreign</b>	<b>572,000.00</b>
<b>Total</b>	<b>572,000.00</b>
<b>Total (1) + (2)</b>	<b>732,800.00</b>



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Head 4000B - Ministry of Labour and  
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\$'000

Head 4000B - Ministry of Labour and Social Security  
Budget 3 - Capital B  
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Programme 325 - Social Welfare Services

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Identify and target Persons With Disabilities (PWD) for social assistance
- Conduct a public education campaign on the types of disabilities and the rights of PWD
- Review systems and mechanisms in place to identify PWD in need of social assistance
- Strengthen Early Stimulation Programme for children with disabilities

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

(1) Local Component	-
(2) External Component	22,633.00
(3) Total	22,633.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2011  
(in thousands of J\$) 7,312.00

### 10. PHYSICAL ACHIEVEMENTS UP TO March, 2012

- Completed procurement of furniture and equipment
- Completed behaviour modification training to parents of disabled children

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Procure services of consultant for data collection and information technology
- Prepare a public education plan
- Conduct a living condition survey of the elderly and disabled population
- Train social workers
- Improve the capacity of Jamaica Council of Persons with Disability (JCPD)

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IADB Loan - Foreign	-	18,900.00	-	-
IBRD Grants - Foreign	-	-	-	5,549.00
IADB Grants - Foreign	23,924.00	-	39,701.00	-
Total	23,924.00	18,900.00	39,701.00	5,549.00
<b>Total (1) + (2)</b>	<b>23,924.00</b>	<b>18,900.00</b>	<b>39,701.00</b>	<b>5,549.00</b>



## 2012-2013 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, 2012-2013</u>
325 Social Welfare Services	024 Public Assistance Services	23,924.00
<b>Total</b>		<b>23,924.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	1,751.00
22 Travel Expenses and Subsistence	420.00
25 Purchases of Other Goods and Services	21,753.00
<b>Total</b>	<b>23,924.00</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 9355-Jamaica PATH Conditional Transfer Programme (IBRD/JSDF)

21	Compensation of Employees	-	-	-	32,600.0
22	Travel Expenses and Subsistence	-	-	-	2,500.0
25	Purchases of Other Goods and Services	-	19,611.0	4,000.0	4,500.0
30	Grants and Contributions	-	67,606.0	86,000.0	-
	<b>Total Project 9355-Jamaica PATH Conditional Transfer Programme (IBRD/JSDF)</b>	-	<b>87,217.0</b>	<b>90,000.0</b>	<b>39,600.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** Jamaica PATH Conditional Transfer Programme (IBRD/JSDF)

2. **IMPLEMENTING AGENCY** Ministry of Labour and Social Security

3. **FUNDING AGENCY** PROJECT AGREEMENT NO  
International Bank for Reconstruction and Development TF096923

4. **OBJECTIVES OF THE PROJECT**

o improve the livelihood of about 10,000 poor and vulnerable elderly and disabled persons affected by the food, fuel and financial crisis, through cash transfers and improved outreach of the **PATH** Programme.

5. **ORIGINAL DURATION** July, 2010 - March, 2013

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

(1) <b>Local Component</b>	
<b>Total</b>	-
(2) <b>External Component</b>	
<b>IBRD Grants - Foreign</b>	<b>214,718.00</b>
<b>Total</b>	<b>214,718.00</b>
<b>Total (1) + (2)</b>	<b>214,718.00</b>

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- Financing of **PATH** grants paid to **PATH** Beneficiaries
- Carrying out of a proactive community outreach through a sensitisation and mobilisation campaign among the parish offices to identify the elderly and disabled persons through targeting Non-Government Organizations (NGO), Community Based Organizations (CBO) and Faith Based Organizations (FBO) within their zones; and
- Carry out an assessment of the effectiveness of **PATH** in covering the poor elderly and disabled individuals and of its benefit and contribution to reduction of poverty gap.



## 2012-2013 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

\$'000

Head 4000B - Ministry of Labour and Social Security  
Budget 3 - Capital B  
Function 05 - Social Security and Welfare Services  
Programme 325 - Social Welfare Services

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

(1) Local Component	-
(2) External Component	112,689.00
(3) Total	112,689.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2012 109,604.00

### 10. PHYSICAL ACHIEVEMENTS UP TO March, 2012

- Carried out community outreach through sensitization and mobilisation campaigns among parish offices and identify elderly and disabled individuals through targeting NGO'S, FBO'S and CBO'S
- Conducted household surveys and prepared an inventory of the recipient's social assistance and social care services available to poor and disabled persons and upload data in the PATH Beneficiary Management Information System (BMIS)
- Carried out Training and Development and operational guidelines tests for MLSS social workers and other relevant stakeholders on activities which links PATH beneficiaries to the different recipient's social assistance programmes
- Registered **10,000** new beneficiaries to the PATH in the categories of elderly and disabled.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Make cash transfer to approximately 67,500 elderly and disabled persons
- Conduct 3 activities in each parish for the elderly and disabled persons
- Establish monitoring and evaluation system

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
1. Local Component				
2. External Component				
IBRD Grants - Foreign	87,217.00	90,000.00	44,942.00	39,600.00
<b>Total (1) + (2)</b>	<b>87,217.00</b>	<b>90,000.00</b>	<b>44,942.00</b>	<b>39,600.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
325 Social Welfare Services	024 Public Assistance Services	87,217.00
<b>Total</b>		<b>87,217.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	19,611.00
30 Grants and Contributions	67,606.00
<b>Total</b>	<b>87,217.00</b>



## 2012-2013 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

Head 4000B - Ministry of Labour and Social Security  
Budget 3 - Capital B  
Function 16 - Energy  
Programme 701 - Energy Conservation and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Energy Efficiency</b>	-	<b>19,657.0</b>	-	<b>18,900.0</b>	-
20 9376 Developing an Energy Services Company (ESCO) Industry in Jamaica	-	19,657.0	-	18,900.0	-
<b>Total Programme 701-Energy Conservation and Management</b>	-	<b>19,657.0</b>	-	<b>18,900.0</b>	-

Analysis of Expenditure					
21	Compensation of Employees	-	4,657.0	-	3,900.0
22	Travel Expenses and Subsistence	-	3,375.0	-	3,602.0
23	Rental of Property, Machinery and Equipment	-	-	-	335.0
25	Purchases of Other Goods and Services	-	11,356.0	-	10,784.0
31	Purchases of Equipment (Capital Goods)	-	269.0	-	279.0
	<b>Total Programme 701-Energy Conservation and Management</b>	-	<b>19,657.0</b>	-	<b>18,900.0</b>

### Sub Programme 20-Energy Efficiency

#### Project 9376-Developing an Energy Services Company (ESCO) Industry in Jamaica

21	Compensation of Employees	-	4,657.0	-	3,900.0
22	Travel Expenses and Subsistence	-	3,375.0	-	3,602.0
23	Rental of Property, Machinery and Equipment	-	-	-	335.0
25	Purchases of Other Goods and Services	-	11,356.0	-	10,784.0
31	Purchases of Equipment (Capital Goods)	-	269.0	-	279.0
	<b>Total Project 9376-Developing an Energy Services Company (ESCO) Industry in Jamaica</b>	-	<b>19,657.0</b>	-	<b>18,900.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** **Developing an Energy Services Company (ESCO) Industry in Jamaica**
2. **IMPLEMENTING AGENCY** **Ministry of Labour and Social Security**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
European Union JM/FED/23268  
Government of Jamaica
4. **OBJECTIVES OF THE PROJECT**
  - To develop a sustainable Energy Savings Company (ESCO) industry in Jamaica by raising the level of awareness and understanding of the business of Energy Efficiency (EE) and Renewable Energy (RE)
  - Introduce new business models to enable increased levels of investment in and implementation of EE and RE projects
  - Increase dialogue, trust and confidence in the industry among its stakeholder groups
5. **ORIGINAL DURATION** **April, 2011 - April, 2014**  
**FURTHER EXTENSION** **April, 2014 - March, 2015**



## 2012-2013 Jamaica Budget

Head 4000B - Ministry of Labour and  
Social Security

\$'000

Head 4000B - Ministry of Labour and Social Security  
Budget 3 - Capital B  
Function 16 - Energy

Programme 701 - Energy Conservation and Management

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

(1) Local Component	
GOJ	16,139.00
Total	16,139.00
(2) External Component	
EU Grants - Foreign	48,160.00
Total	48,160.00
Total (1) + (2)	64,299.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Public Education and Promotional activities to make 500,000 persons aware of the Energy Saving Company (ESCO) concept
2. Conduct ESCO sensitisation training for approximately 100 technical and business persons
3. Conduct training and certification for 10 trainers in International Performance Measurement and Verification Protocols (IPMVP)
4. Procure Consultant services for establishing ESCO specific policies, processes, procedures, protocols and regulations for six (6) key partner institutions
5. Facilitate approximately 1,000 Energy Efficiency (EE) and Renewable Energy (RE) projects to tap into the Energy Fund over the 3-year life of the project
6. Facilitate the creation of about 3,000 jobs over the 3-year life of the project
7. Conduct workshops for approximately 20 educational institutions (schools, universities) to sensitise them to career and business opportunities in ESCOs
8. Conduct workshops to sensitise 400 public sector agencies to opportunities in energy efficiency through ESCO
9. Conduct workshops and seminars for 250 professionals (engineers, administrators and bankers) to create understanding of ESCOs as a business
10. Training and certification for 10 trainers of trainers
11. Conduct workshops and seminars for 400 micro, small and medium size enterprises to expose them to energy efficiency through ESCOs

### 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, 2012

- Established Project Administration Unit



## 2012-2013 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

\$'000

Head 4000B - Ministry of Labour and Social Security  
Budget 3 - Capital B  
Function 16 - Energy

Programme 701 - Energy Conservation and Management

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

1. Sensitisation of approximately 200,000 persons on the Energy Services Company (ESCO) concept
2. Training and certification of approximately 20 Energy Auditors
3. Conduct workshops – 10 institutions exposed to energy efficiency through ESCO
4. Conduct workshops – 100 public sector entities exposed to energy efficiency through ESCO
5. Training and sensitisation – Approximately 50( Engineers, Administrators and Bankers) exposed to ESCO
6. Train and certify approximately 10 trainers of trainees
7. Exposure of approximately 30 young persons to ESCO

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	4,657.00	-	3,900.00	-
Total	4,657.00	-	3,900.00	-
<b>2. External Component</b>				
EU Grants -	15,000.00	-	15,000.00	-
Foreign				
Total	15,000.00	-	15,000.00	-
<b>Total (1) + (2)</b>	<b>19,657.00</b>	<b>-</b>	<b>18,900.00</b>	<b>-</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
701 Energy Conservation and Management	020 Energy Efficiency	19,657.00
<b>Total</b>		<b>19,657.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	4,657.00
22 Travel Expenses and Subsistence	3,375.00
25 Purchases of Other Goods and Services	11,356.00
31 Purchases of Equipment (Capital Goods)	269.00
<b>Total</b>	<b>19,657.00</b>

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## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>07 Other General Government Services</b>	-	-	<b>635,406.0</b>	<b>746,562.0</b>	<b>761,798.0</b>
07 125 Elections	-	-	635,406.0	746,562.0	761,798.0
<b>Total Function 01-General Government Services</b>	-	-	<b>635,406.0</b>	<b>746,562.0</b>	<b>761,798.0</b>
<b>Function 06 -Education Affairs and Services</b>					
00 001 Executive Direction and Administration	-	784,026.0	894,953.0	762,400.0	1,188,961.0
00 002 Training	-	3,300.0	3,300.0	3,300.0	5,358.0
00 004 Regional and International Cooperation	-	4,618.0	4,618.0	4,618.0	4,616.0
00 006 Social and Economic Support Programme	-	8,000.0	8,000.0	8,000.0	10,000.0
00 009 Regional Direction and Administration	-	545,241.0	581,513.0	540,780.0	628,761.0
00 250 Early Childhood Development	-	2,224,766.0	2,247,407.0	2,164,349.0	2,157,845.0
00 251 Primary Education	-	22,571,218.0	23,621,076.0	21,420,834.0	22,163,508.0
00 252 Secondary Education	-	25,328,625.0	24,755,949.0	22,720,691.0	22,148,044.0
00 253 Tertiary Education	-	11,171,828.0	11,210,803.0	10,337,313.0	10,776,387.0
00 254 Technical and Vocational Education	-	2,636,576.0	2,734,766.0	2,502,626.0	2,513,287.0
00 255 Special Education	-	1,000,075.0	998,777.0	927,849.0	904,059.0
00 256 Teachers Education and Training	-	1,541,072.0	1,528,108.0	1,453,218.0	1,436,393.0
00 257 Adult Education	-	234,850.0	218,441.0	205,601.0	150,366.0
00 258 Common Educational Services	-	1,775,872.0	1,864,673.0	1,836,654.0	1,742,293.0
00 259 Library Services	-	852,184.0	904,194.0	859,361.0	758,667.0
00 260 Students Nutrition	-	3,571,195.0	3,300,172.0	3,277,303.0	2,932,847.0
<b>Total Function 06-Education Affairs and Services</b>	-	<b>74,253,446.0</b>	<b>74,876,750.0</b>	<b>69,024,897.0</b>	<b>69,521,392.0</b>
<b>Function 12 -Other Social and Community Services</b>					
<b>03 Youth Development Services</b>	-	-	<b>327,257.0</b>	<b>433,051.0</b>	<b>443,033.0</b>
03 002 Training	-	-	327,257.0	433,051.0	443,033.0
<b>Total Function 12-Other Social and Community Services</b>	-	-	<b>327,257.0</b>	<b>433,051.0</b>	<b>443,033.0</b>
<b>Function 14 -Agriculture</b>					
00 111 Agricultural Education	-	552,270.0	566,034.0	516,984.0	567,946.0
<b>Total Function 14-Agriculture</b>	-	<b>552,270.0</b>	<b>566,034.0</b>	<b>516,984.0</b>	<b>567,946.0</b>
<b>Function 23 -Transport and Communication Services</b>					
<b>06 Communication Services</b>	-	-	<b>36,110.0</b>	-	-
06 254 Technical and Vocational Education	-	-	36,110.0	-	-
<b>Total Function 23-Transport and Communication Services</b>	-	-	<b>36,110.0</b>	-	-
<b>Total Budget 1 - Recurrent</b>	-	<b>74,805,716.0</b>	<b>76,441,557.0</b>	<b>70,721,494.0</b>	<b>71,294,169.0</b>
<b>Less Appropriations In Aid</b>	-	<b>976,744.0</b>	<b>700,000.0</b>	<b>700,000.0</b>	-
<b>Net Total Budget 1 - Recurrent</b>	-	<b>73,828,972.0</b>	<b>75,741,557.0</b>	<b>70,021,494.0</b>	<b>71,294,169.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,362,680.0	1,507,876.0	1,394,960.0	1,962,653.0
22	Travel Expenses and Subsistence	-	215,117.0	215,283.0	214,508.0	255,000.0
23	Rental of Property, Machinery and Equipment	-	10,329.0	10,329.0	10,329.0	11,407.0
24	Public Utility Services	-	144,415.0	249,554.0	144,701.0	150,059.0
25	Purchases of Other Goods and Services	-	1,449,552.0	1,441,974.0	1,441,224.0	1,465,888.0
29	Awards and Indemnities	-	846.0	846.0	846.0	806.0
30	Grants and Contributions	-	71,622,777.0	73,015,695.0	67,514,926.0	67,448,356.0
	<b>Total Budget 01-Recurrent</b>	-	<b>74,805,716.0</b>	<b>76,441,557.0</b>	<b>70,721,494.0</b>	<b>71,294,169.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>976,744.0</b>	<b>700,000.0</b>	<b>700,000.0</b>	-
	<b>Net Total Budget 01-Recurrent</b>	-	<b>73,828,972.0</b>	<b>75,741,557.0</b>	<b>70,021,494.0</b>	<b>71,294,169.0</b>



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Object 30</b>	<b>The allocation for Grants and Contributions is distributed as follows</b>				
Object 21	-Compensation of Employees	52,759,428.0			
Object 22	-Travel Expenses and Subsistence	1,393,564.0			
Object 23	-Rental of Property, Machinery and Equipment	54,353.0			
Object 24	-Public Utility Services	777,210.0			
Object 25	-Purchases of Other Goods and Services	1,298,707.0			
Object 28	-Retirement Benefits	77,704.0			
Object 30	-Grants and Contributions	15,261,811.0			
	<b>Total</b>	<b>71,622,777.0</b>			

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 polices, programmes and initiatives

The Ministry's responsibilities embrace three functions:-

- **"Education Affairs and Services"** which covers the components of the education and training system.
- **"Agriculture"** which covers Agricultural Education in secondary and tertiary institutions.
- **"Other Social and Community Services"** which covers the provision of policy direction and youth development programmes.

The Ministry of Education will receive **\$700m** from the HEART/NTA Trust and **\$276.7m** from the Overseas Examination Commission. These amounts will offset operating expenses for the Career Advancement Programme (CAP) the Technical Vocational Programme in several High Schools, and examination fees for secondary students, respectively. These are shown as **Appropriations In Aid**.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to Electoral Commission of Jamaica</b>	-	-	<b>635,406.0</b>	<b>746,562.0</b>	<b>761,798.0</b>
20 0200 Grant for Administrative Expenses	-	-	212,798.0	367,104.0	351,114.0
20 0201 Grant for Registration of Voters	-	-	222,608.0	368,258.0	399,484.0
20 0202 Grant for Holding of Elections	-	-	200,000.0	11,200.0	11,200.0
<b>Total Programme 125-Elections</b>	-	-	<b>635,406.0</b>	<b>746,562.0</b>	<b>761,798.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	635,406.0	746,562.0	761,798.0
	<b>Total Programme 125-Elections</b>	-	-	<b>635,406.0</b>	<b>746,562.0</b>	<b>761,798.0</b>



## 2012-2013 Jamaica Budget

### Head 4100 - Ministry of Education

**Head 4100 - Ministry of Education**  
Budget 1 - Recurrent  
Function 06 - Education Affairs and Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>695,722.0</b>	<b>808,157.0</b>	<b>679,047.0</b>	<b>1,121,048.0</b>
01 0001 Direction and Management	-	74,995.0	67,358.0	63,408.0	62,217.0
01 0002 Financial Management and Accounting Services	-	95,566.0	101,845.0	96,952.0	97,021.0
01 0003 Human Resource Management and Other Support Services	-	250,441.0	365,713.0	253,675.0	281,666.0
01 0227 Management Information Systems	-	31,580.0	31,344.0	30,120.0	27,361.0
01 0279 Administration of Internal Audit	-	45,278.0	43,803.0	42,282.0	41,264.0
01 0700 Education Administration	-	197,862.0	198,094.0	192,610.0	611,519.0
<b>02 Planning and Development</b>	-	<b>88,304.0</b>	<b>86,796.0</b>	<b>83,353.0</b>	<b>67,913.0</b>
02 0005 Direction and Administration	-	19,737.0	11,390.0	11,390.0	11,671.0
02 0701 Planning, Monitoring and Evaluation	-	52,226.0	53,427.0	51,104.0	35,336.0
02 0703 Policy Analysis, Research and Statistics	-	16,341.0	21,979.0	20,859.0	20,906.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>784,026.0</b>	<b>894,953.0</b>	<b>762,400.0</b>	<b>1,188,961.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	389,537.0	395,808.0	367,733.0	399,621.0
22	Travel Expenses and Subsistence	-	65,988.0	66,166.0	66,166.0	66,639.0
23	Rental of Property, Machinery and Equipment	-	367.0	367.0	367.0	750.0
24	Public Utility Services	-	114,300.0	218,778.0	114,300.0	118,300.0
25	Purchases of Other Goods and Services	-	87,801.0	87,801.0	87,801.0	72,214.0
29	Awards and Indemnities	-	846.0	846.0	846.0	806.0
30	Grants and Contributions	-	125,187.0	125,187.0	125,187.0	530,631.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>784,026.0</b>	<b>894,953.0</b>	<b>762,400.0</b>	<b>1,188,961.0</b>

This Programme caters to the general administration, planning and overall management of the Ministry of Education.

#### Sub Programme 01-General Administration

##### Activity 0001-Direction and Management

21	Compensation of Employees	-	59,411.0	51,774.0	47,824.0	47,824.0
22	Travel Expenses and Subsistence	-	9,279.0	9,279.0	9,279.0	9,279.0
25	Purchases of Other Goods and Services	-	6,305.0	6,305.0	6,305.0	5,114.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>74,995.0</b>	<b>67,358.0</b>	<b>63,408.0</b>	<b>62,217.0</b>

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	-	81,217.0	87,496.0	82,603.0	82,603.0
22	Travel Expenses and Subsistence	-	6,500.0	6,500.0	6,500.0	6,569.0
25	Purchases of Other Goods and Services	-	7,849.0	7,849.0	7,849.0	7,849.0
	<b>Total Activity 0002-Financial Management and Accounting Services</b>	-	<b>95,566.0</b>	<b>101,845.0</b>	<b>96,952.0</b>	<b>97,021.0</b>

This activity is concerned with the financial management of the Ministry, its Agencies and the educational institutions which fall within the purview of the Ministry.



## 2012-2013 Jamaica Budget

### Head 4100 - Ministry of Education

<b>Head 4100 - Ministry of Education</b> Budget 1 - Recurrent Function 06 - Education Affairs and Services Programme 001 - Executive Direction and Administration
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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#### Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	79,954.0	90,748.0	83,188.0	104,732.0
22	Travel Expenses and Subsistence	-	14,034.0	14,034.0	14,034.0	14,034.0
23	Rental of Property, Machinery and Equipment	-	367.0	367.0	367.0	750.0
24	Public Utility Services	-	114,000.0	218,478.0	114,000.0	118,000.0
25	Purchases of Other Goods and Services	-	39,240.0	39,240.0	39,240.0	41,344.0
29	Awards and Indemnities	-	846.0	846.0	846.0	806.0
30	Grants and Contributions	-	2,000.0	2,000.0	2,000.0	2,000.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>250,441.0</b>	<b>365,713.0</b>	<b>253,675.0</b>	<b>281,666.0</b>

This activity is concerned with the management of the Ministry's professional, administrative, clerical and ancillary personnel. It covers areas such as employment, training and labour relations. The management of the Ministry's fleet of vehicles, the maintenance of its physical facilities, the co-ordination of the Registry and the implementation of the Access to Information Act also fall within the scope of this activity.

#### Activity 0227-Management Information Systems

21	Compensation of Employees	-	20,460.0	20,224.0	19,000.0	17,857.0
22	Travel Expenses and Subsistence	-	6,470.0	6,470.0	6,470.0	4,854.0
24	Public Utility Services	-	300.0	300.0	300.0	300.0
25	Purchases of Other Goods and Services	-	4,350.0	4,350.0	4,350.0	4,350.0
<b>Total Activity 0227-Management Information Systems</b>		-	<b>31,580.0</b>	<b>31,344.0</b>	<b>30,120.0</b>	<b>27,361.0</b>

The activity provides computer services, including the development and implementation of computer-based systems.

#### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	31,582.0	29,929.0	28,408.0	27,073.0
22	Travel Expenses and Subsistence	-	11,500.0	11,678.0	11,678.0	11,995.0
25	Purchases of Other Goods and Services	-	2,196.0	2,196.0	2,196.0	2,196.0
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>45,278.0</b>	<b>43,803.0</b>	<b>42,282.0</b>	<b>41,264.0</b>

This activity is concerned with providing independent evaluation of the financial, managerial and operational systems.

#### Activity 0700-Education Administration

21	Compensation of Employees	-	58,088.0	58,320.0	52,836.0	65,410.0
22	Travel Expenses and Subsistence	-	8,087.0	8,087.0	8,087.0	8,978.0
25	Purchases of Other Goods and Services	-	8,500.0	8,500.0	8,500.0	8,500.0
30	Grants and Contributions	-	123,187.0	123,187.0	123,187.0	528,631.0
<b>Total Activity 0700-Education Administration</b>		-	<b>197,862.0</b>	<b>198,094.0</b>	<b>192,610.0</b>	<b>611,519.0</b>

This activity co-ordinates and oversees the supervision of the National Education System. The following activities will be funded in 2012/2013:



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

<b>Head 4100 - Ministry of Education</b> Budget 1 - Recurrent Function 06 - Education Affairs and Services Programme 001 - Executive Direction and Administration
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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• Purchase of spaces in Independent Schools	8,000.0
• Internet Access for Schools	10,000.0
• Jamaica/Cuba Collaboration	5,000.0
• Master Teacher Programme	1,500.0
• Purchase of Metal Detectors	8,000.0
• Programme for Alternative Student Support (PASS)	9,000.0
• MICO PASS	8,000.0
• Medal of Appreciation to Distinguished Teachers	1,000.0
• GSAT Scholarships	21,687.0
• Science Intervention	1,000.0
• Solid Waste Management	50,000.0

### Sub Programme 02-Planning and Development

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	17,598.0	9,251.0	9,251.0	9,498.0
22	Travel Expenses and Subsistence	-	1,503.0	1,503.0	1,503.0	1,537.0
25	Purchases of Other Goods and Services	-	636.0	636.0	636.0	636.0
<b>Total Activity 0005-Direction and Administration</b>		<b>-</b>	<b>19,737.0</b>	<b>11,390.0</b>	<b>11,390.0</b>	<b>11,671.0</b>

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	-	29,190.0	30,391.0	28,068.0	28,068.0
22	Travel Expenses and Subsistence	-	5,681.0	5,681.0	5,681.0	6,413.0
25	Purchases of Other Goods and Services	-	17,355.0	17,355.0	17,355.0	855.0
<b>Total Activity 0701-Planning, Monitoring and Evaluation</b>		<b>-</b>	<b>52,226.0</b>	<b>53,427.0</b>	<b>51,104.0</b>	<b>35,336.0</b>

This activity monitors and evaluates programmes, determines the demand for school places, location of schools and collaborates with the relevant bodies in the development of projects. Funds have been provided for the following Programmes:

▪ Language Strategies	5,000.0
▪ Numeracy Strategies	5,000.0
▪ Modern Languages	6,000.0
▪ National Curriculum Strategy	500.0

#### Activity 0703-Policy Analysis, Research and Statistics

21	Compensation of Employees	-	12,037.0	17,675.0	16,555.0	16,556.0
22	Travel Expenses and Subsistence	-	2,934.0	2,934.0	2,934.0	2,980.0
25	Purchases of Other Goods and Services	-	1,370.0	1,370.0	1,370.0	1,370.0
<b>Total Activity 0703-Policy Analysis, Research and Statistics</b>		<b>-</b>	<b>16,341.0</b>	<b>21,979.0</b>	<b>20,859.0</b>	<b>20,906.0</b>

This activity analyses data collected on the education system and undertakes research studies in order to inform policy decisions and support effective management.



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

<b>Head 4100 - Ministry of Education</b> Budget 1 - Recurrent Function 06 - Education Affairs and Services  Programme 002 - Training
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>04 Inservice Training</b>	-	<b>3,300.0</b>	<b>3,300.0</b>	<b>3,300.0</b>	<b>5,358.0</b>
04 0704 Training in Management of Resources	-	1,500.0	1,500.0	1,500.0	2,000.0
04 0705 Training for Education Officers	-	600.0	600.0	600.0	2,000.0
04 0706 Training for Non-Teaching Staff in Schools	-	1,200.0	1,200.0	1,200.0	1,358.0
<b>Total Programme 002-Training</b>	-	<b>3,300.0</b>	<b>3,300.0</b>	<b>3,300.0</b>	<b>5,358.0</b>

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	3,300.0	3,300.0	3,300.0	5,358.0
<b>Total Programme 002-Training</b>	-	<b>3,300.0</b>	<b>3,300.0</b>	<b>3,300.0</b>	<b>5,358.0</b>

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

25 Purchases of Other Goods and Services	-	1,500.0	1,500.0	1,500.0	2,000.0
<b>Total Activity 0704-Training in Management of Resources</b>	-	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>2,000.0</b>

The funds provided are to conduct training seminars and workshops in a variety of subject areas, aimed at improving the capabilities and efficiency of the Ministry's clerical and administrative personnel.

#### Activity 0705-Training for Education Officers

25 Purchases of Other Goods and Services	-	600.0	600.0	600.0	2,000.0
<b>Total Activity 0705-Training for Education Officers</b>	-	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>2,000.0</b>

The funds provided are to assist in the training of Education Officers in School Supervision and Curriculum Implementation.

#### Activity 0706-Training for Non-Teaching Staff in Schools

25 Purchases of Other Goods and Services	-	1,200.0	1,200.0	1,200.0	1,358.0
<b>Total Activity 0706-Training for Non-Teaching Staff in Schools</b>	-	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,358.0</b>

The funds provided are to assist in the training of Bursars and Board Chairmen.



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

<b>Head 4100 - Ministry of Education</b> Budget 1 - Recurrent Function 06 - Education Affairs and Services Programme 004 - Regional and International Cooperation
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>07 Commonwealth Organisations</b>	-	<b>4,087.0</b>	<b>4,087.0</b>	<b>4,087.0</b>	<b>4,085.0</b>
07 0007 Membership Fees, Grants and Contributions	-	4,087.0	4,087.0	4,087.0	4,085.0
<b>08 International Organisations</b>	-	<b>531.0</b>	<b>531.0</b>	<b>531.0</b>	<b>531.0</b>
08 0007 Membership Fees, Grants and Contributions	-	531.0	531.0	531.0	531.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>4,618.0</b>	<b>4,618.0</b>	<b>4,618.0</b>	<b>4,616.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	4,618.0	4,618.0	4,618.0	4,616.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>4,618.0</b>	<b>4,618.0</b>	<b>4,618.0</b>	<b>4,616.0</b>

The allocations under this Programme represent contributions and subscriptions to regional and international organizations concerned with education and training with which the Government of Jamaica, through the Ministry of Education and its agencies, is affiliated.

### Sub Programme 07-Commonwealth Organisations

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

30	Grants and Contributions	-	4,087.0	4,087.0	4,087.0	4,085.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>4,087.0</b>	<b>4,087.0</b>	<b>4,087.0</b>	<b>4,085.0</b>

The allocation represents Jamaica's annual contributions and subscription fees to the following organisations: -

- Commonwealth of Learning 4,050.0
- Commonwealth Library Association 37.0

### Sub Programme 08-International Organisations

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

30	Grants and Contributions	-	531.0	531.0	531.0	531.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>531.0</b>	<b>531.0</b>	<b>531.0</b>	<b>531.0</b>

The allocation represents annual contributions and subscription fees to the following organisations :-

- Inter American Council for Education, Science and Culture 246.0
- United Nations International Children Educational Fund 35.0
- United Nations Scientific and Culture Organisation 250.0



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

**Head 4100 - Ministry of Education**  
Budget 1 - Recurrent  
Function 06 - Education Affairs and Services  
Programme 006 - Social and Economic Support Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>29 Student Welfare</b>	-	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>10,000.0</b>
29 0767 Financial Assistance to Students	-	8,000.0	8,000.0	8,000.0	10,000.0
<b>Total Programme 006-Social and Economic Support Programme</b>	-	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>10,000.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	8,000.0	8,000.0	8,000.0	10,000.0
	<b>Total Programme 006-Social and Economic Support Programme</b>	-	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>10,000.0</b>

The Social and Economic Support Programme is designed to provide Economic and Social Support to the most vulnerable in the society, including students in public educational institutions.

### Sub Programme 29-Student Welfare

#### Activity 0767-Financial Assistance to Students

30	Grants and Contributions	-	8,000.0	8,000.0	8,000.0	10,000.0
	<b>Total Activity 0767-Financial Assistance to Students</b>	-	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>10,000.0</b>

This allocation facilitates the provision of financial assistance to students at the secondary and tertiary levels.



## 2012-2013 Jamaica Budget

### Head 4100 - Ministry of Education

**Head 4100 - Ministry of Education**  
Budget 1 - Recurrent  
Function 06 - Education Affairs and Services  
Programme 009 - Regional Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Region I - Kingston</b>	-	<b>80,799.0</b>	<b>84,838.0</b>	<b>78,187.0</b>	<b>100,957.0</b>
20 0005 Direction and Administration	-	29,015.0	29,931.0	28,650.0	36,485.0
20 0712 Supervision of Early Childhood Education	-	-	-	-	8,715.0
20 0713 Supervision of Primary Education	-	26,622.0	28,354.0	24,311.0	26,976.0
20 0718 Supervision of Secondary Education	-	18,525.0	19,817.0	18,490.0	21,180.0
20 0719 Supervision of Facilities	-	6,637.0	6,736.0	6,736.0	7,601.0
<b>21 Region II - Port Antonio</b>	-	<b>75,807.0</b>	<b>80,920.0</b>	<b>74,883.0</b>	<b>85,870.0</b>
21 0005 Direction and Administration	-	41,358.0	43,021.0	40,929.0	44,419.0
21 0712 Supervision of Early Childhood Education	-	-	-	-	5,739.0
21 0713 Supervision of Primary Education	-	15,587.0	20,889.0	18,039.0	18,325.0
21 0718 Supervision of Secondary Education	-	14,487.0	12,687.0	11,592.0	11,920.0
21 0719 Supervision of Facilities	-	4,375.0	4,323.0	4,323.0	5,467.0
<b>22 Region III - Browns Town</b>	-	<b>101,196.0</b>	<b>102,831.0</b>	<b>95,592.0</b>	<b>108,528.0</b>
22 0005 Direction and Administration	-	42,865.0	46,060.0	44,407.0	48,666.0
22 0712 Supervision of Early Childhood Education	-	-	-	-	7,718.0
22 0713 Supervision of Primary Education	-	32,914.0	27,845.0	23,789.0	24,289.0
22 0718 Supervision of Secondary Education	-	20,243.0	23,775.0	22,245.0	22,476.0
22 0719 Supervision of Facilities	-	5,174.0	5,151.0	5,151.0	5,379.0
<b>23 Region IV - Montego Bay</b>	-	<b>95,839.0</b>	<b>105,622.0</b>	<b>98,131.0</b>	<b>110,689.0</b>
23 0005 Direction and Administration	-	39,760.0	44,514.0	42,713.0	46,605.0
23 0712 Supervision of Early Childhood Education	-	-	-	-	8,354.0
23 0713 Supervision of Primary Education	-	32,528.0	30,654.0	26,848.0	26,903.0
23 0718 Supervision of Secondary Education	-	16,815.0	23,562.0	21,678.0	21,864.0
23 0719 Supervision of Facilities	-	6,736.0	6,892.0	6,892.0	6,963.0
<b>24 Region V - Mandeville</b>	-	<b>92,215.0</b>	<b>97,112.0</b>	<b>90,316.0</b>	<b>102,171.0</b>
24 0005 Direction and Administration	-	38,858.0	45,838.0	43,771.0	48,477.0
24 0712 Supervision of Early Childhood Education	-	-	-	-	6,936.0
24 0713 Supervision of Primary Education	-	29,159.0	27,080.0	23,520.0	23,587.0
24 0718 Supervision of Secondary Education	-	16,946.0	17,813.0	16,644.0	16,724.0
24 0719 Supervision of Facilities	-	7,252.0	6,381.0	6,381.0	6,447.0
<b>25 Region VI - Old Harbour</b>	-	<b>99,385.0</b>	<b>110,190.0</b>	<b>103,671.0</b>	<b>120,546.0</b>
25 0005 Direction and Administration	-	53,997.0	57,548.0	54,866.0	59,430.0
25 0712 Supervision of Early Childhood Education	-	-	-	-	11,100.0
25 0713 Supervision of Primary Education	-	25,378.0	32,138.0	28,301.0	28,365.0
25 0718 Supervision of Secondary Education	-	13,419.0	13,286.0	13,286.0	14,205.0
25 0719 Supervision of Facilities	-	6,591.0	7,218.0	7,218.0	7,446.0
<b>Total Programme 009-Regional Direction and Administration</b>	-	<b>545,241.0</b>	<b>581,513.0</b>	<b>540,780.0</b>	<b>628,761.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	411,342.0	459,703.0	418,970.0	470,487.0
22	Travel Expenses and Subsistence	-	69,145.0	69,145.0	69,145.0	83,187.0
24	Public Utility Services	-	27,665.0	28,665.0	28,665.0	30,022.0
25	Purchases of Other Goods and Services	-	37,089.0	24,000.0	24,000.0	45,065.0
	<b>Total Programme 009-Regional Direction and Administration</b>	-	<b>545,241.0</b>	<b>581,513.0</b>	<b>540,780.0</b>	<b>628,761.0</b>

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.



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

<b>Head 4100 - Ministry of Education</b> Budget 1 - Recurrent Function 06 - Education Affairs and Services Programme 009 - Regional Direction and Administration
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 20-Region I - Kingston

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	19,323.0	22,421.0	21,140.0	26,562.0
22	Travel Expenses and Subsistence	-	3,510.0	3,510.0	3,510.0	3,560.0
25	Purchases of Other Goods and Services	-	6,182.0	4,000.0	4,000.0	6,363.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>29,015.0</b>	<b>29,931.0</b>	<b>28,650.0</b>	<b>36,485.0</b>

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 0713-Supervision of Primary Education

21	Compensation of Employees	-	23,622.0	25,354.0	21,311.0	23,036.0
22	Travel Expenses and Subsistence	-	3,000.0	3,000.0	3,000.0	3,940.0
<b>Total Activity 0713-Supervision of Primary Education</b>		-	<b>26,622.0</b>	<b>28,354.0</b>	<b>24,311.0</b>	<b>26,976.0</b>

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	-	15,525.0	16,817.0	15,490.0	17,360.0
22	Travel Expenses and Subsistence	-	3,000.0	3,000.0	3,000.0	3,820.0
<b>Total Activity 0718-Supervision of Secondary Education</b>		-	<b>18,525.0</b>	<b>19,817.0</b>	<b>18,490.0</b>	<b>21,180.0</b>

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	-	4,367.0	4,466.0	4,466.0	5,206.0
22	Travel Expenses and Subsistence	-	2,270.0	2,270.0	2,270.0	2,395.0
<b>Total Activity 0719-Supervision of Facilities</b>		-	<b>6,637.0</b>	<b>6,736.0</b>	<b>6,736.0</b>	<b>7,601.0</b>

The funds provided are to meet the expenses of Building Officers who are responsible for assessing the maintenance needs of schools, preparing estimates, awarding and supervising the implementation of contracts in Region I.

### Sub Programme 21-Region II - Port Antonio

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	28,061.0	31,906.0	29,814.0	29,814.0
22	Travel Expenses and Subsistence	-	3,595.0	3,595.0	3,595.0	3,955.0
24	Public Utility Services	-	3,520.0	3,520.0	3,520.0	3,550.0
25	Purchases of Other Goods and Services	-	6,182.0	4,000.0	4,000.0	7,100.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>41,358.0</b>	<b>43,021.0</b>	<b>40,929.0</b>	<b>44,419.0</b>

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.



## 2012-2013 Jamaica Budget

### Head 4100 - Ministry of Education

\$'000

<b>Head 4100 - Ministry of Education</b> Budget 1 - Recurrent Function 06 - Education Affairs and Services Programme 009 - Regional Direction and Administration
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0713-Supervision of Primary Education</b>					
21 Compensation of Employees	-	12,877.0	18,179.0	15,329.0	15,329.0
22 Travel Expenses and Subsistence	-	2,710.0	2,710.0	2,710.0	2,996.0
<b>Total Activity 0713-Supervision of Primary Education</b>	-	<b>15,587.0</b>	<b>20,889.0</b>	<b>18,039.0</b>	<b>18,325.0</b>

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	-	12,617.0	10,817.0	9,722.0	9,722.0
22 Travel Expenses and Subsistence	-	1,870.0	1,870.0	1,870.0	2,198.0
<b>Total Activity 0718-Supervision of Secondary Education</b>	-	<b>14,487.0</b>	<b>12,687.0</b>	<b>11,592.0</b>	<b>11,920.0</b>

The funds provided are to cover the expenses of the Education Officers who will be supervising the Secondary and Technical/Vocational institutions in Region II.

#### Activity 0719-Supervision of Facilities

21 Compensation of Employees	-	2,925.0	2,873.0	2,873.0	3,793.0
22 Travel Expenses and Subsistence	-	1,450.0	1,450.0	1,450.0	1,674.0
<b>Total Activity 0719-Supervision of Facilities</b>	-	<b>4,375.0</b>	<b>4,323.0</b>	<b>4,323.0</b>	<b>5,467.0</b>

These funds are to meet the expenses of Building Officers who are responsible for assessing the maintenance needs of schools, preparing estimates, awarding and supervising the implementation of contracts in Region II.

### Sub Programme 22-Region III - Browns Town

#### Activity 0005-Direction and Administration

21 Compensation of Employees	-	26,312.0	31,689.0	30,036.0	30,036.0
22 Travel Expenses and Subsistence	-	4,346.0	4,346.0	4,346.0	4,500.0
24 Public Utility Services	-	6,025.0	6,025.0	6,025.0	6,025.0
25 Purchases of Other Goods and Services	-	6,182.0	4,000.0	4,000.0	8,105.0
<b>Total Activity 0005-Direction and Administration</b>	-	<b>42,865.0</b>	<b>46,060.0</b>	<b>44,407.0</b>	<b>48,666.0</b>

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 0713-Supervision of Primary Education

21 Compensation of Employees	-	29,274.0	24,205.0	20,149.0	20,149.0
22 Travel Expenses and Subsistence	-	3,640.0	3,640.0	3,640.0	4,140.0
<b>Total Activity 0713-Supervision of Primary Education</b>	-	<b>32,914.0</b>	<b>27,845.0</b>	<b>23,789.0</b>	<b>24,289.0</b>

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.



## 2012-2013 Jamaica Budget

### Head 4100 - Ministry of Education

\$'000

<b>Head 4100 - Ministry of Education</b> Budget 1 - Recurrent Function 06 - Education Affairs and Services Programme 009 - Regional Direction and Administration
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0718-Supervision of Secondary Education</b>					
21 Compensation of Employees	-	17,104.0	20,636.0	19,106.0	19,106.0
22 Travel Expenses and Subsistence	-	3,139.0	3,139.0	3,139.0	3,370.0
<b>Total Activity 0718-Supervision of Secondary Education</b>	-	<b>20,243.0</b>	<b>23,775.0</b>	<b>22,245.0</b>	<b>22,476.0</b>

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	-	3,322.0	3,299.0	3,299.0	3,299.0
22 Travel Expenses and Subsistence	-	1,852.0	1,852.0	1,852.0	2,080.0
<b>Total Activity 0719-Supervision of Facilities</b>	-	<b>5,174.0</b>	<b>5,151.0</b>	<b>5,151.0</b>	<b>5,379.0</b>

The funds are to meet the expenses of Building Officers who are responsible for assessing the maintenance need of schools, preparing estimates, awarding and supervising the implementation of contracts in Region III.

#### Sub Programme 23-Region IV - Montego Bay

##### Activity 0005-Direction and Administration

21 Compensation of Employees	-	24,020.0	29,956.0	28,155.0	28,155.0
22 Travel Expenses and Subsistence	-	2,558.0	2,558.0	2,558.0	2,786.0
24 Public Utility Services	-	7,000.0	8,000.0	8,000.0	9,167.0
25 Purchases of Other Goods and Services	-	6,182.0	4,000.0	4,000.0	6,497.0
<b>Total Activity 0005-Direction and Administration</b>	-	<b>39,760.0</b>	<b>44,514.0</b>	<b>42,713.0</b>	<b>46,605.0</b>

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 0713-Supervision of Primary Education

21 Compensation of Employees	-	28,603.0	26,729.0	22,923.0	22,923.0
22 Travel Expenses and Subsistence	-	3,925.0	3,925.0	3,925.0	3,980.0
<b>Total Activity 0713-Supervision of Primary Education</b>	-	<b>32,528.0</b>	<b>30,654.0</b>	<b>26,848.0</b>	<b>26,903.0</b>

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	-	13,685.0	20,432.0	18,548.0	18,548.0
22 Travel Expenses and Subsistence	-	3,130.0	3,130.0	3,130.0	3,316.0
<b>Total Activity 0718-Supervision of Secondary Education</b>	-	<b>16,815.0</b>	<b>23,562.0</b>	<b>21,678.0</b>	<b>21,864.0</b>

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.



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

<b>Head 4100 - Ministry of Education</b> Budget 1 - Recurrent Function 06 - Education Affairs and Services Programme 009 - Regional Direction and Administration
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 0719-Supervision of Facilities

21	Compensation of Employees	-	4,464.0	4,620.0	4,620.0	4,620.0
22	Travel Expenses and Subsistence	-	2,272.0	2,272.0	2,272.0	2,343.0
<b>Total Activity 0719-Supervision of Facilities</b>		-	<b>6,736.0</b>	<b>6,892.0</b>	<b>6,892.0</b>	<b>6,963.0</b>

The funds provided are to cover the expenses of Building Officers who are responsible for assessing the maintenance needs of schools, preparing estimates, awarding and supervising the implementation of contracts in Region IV.

### Sub Programme 24-Region V - Mandeville

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	24,882.0	34,044.0	31,977.0	31,977.0
22	Travel Expenses and Subsistence	-	3,934.0	3,934.0	3,934.0	3,980.0
24	Public Utility Services	-	3,860.0	3,860.0	3,860.0	4,020.0
25	Purchases of Other Goods and Services	-	6,182.0	4,000.0	4,000.0	8,500.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>38,858.0</b>	<b>45,838.0</b>	<b>43,771.0</b>	<b>48,477.0</b>

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 0713-Supervision of Primary Education

21	Compensation of Employees	-	26,101.0	24,022.0	20,462.0	20,462.0
22	Travel Expenses and Subsistence	-	3,058.0	3,058.0	3,058.0	3,125.0
<b>Total Activity 0713-Supervision of Primary Education</b>		-	<b>29,159.0</b>	<b>27,080.0</b>	<b>23,520.0</b>	<b>23,587.0</b>

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	-	14,726.0	15,593.0	14,424.0	14,424.0
22	Travel Expenses and Subsistence	-	2,220.0	2,220.0	2,220.0	2,300.0
<b>Total Activity 0718-Supervision of Secondary Education</b>		-	<b>16,946.0</b>	<b>17,813.0</b>	<b>16,644.0</b>	<b>16,724.0</b>

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	-	5,438.0	4,567.0	4,567.0	4,567.0
22	Travel Expenses and Subsistence	-	1,814.0	1,814.0	1,814.0	1,880.0
<b>Total Activity 0719-Supervision of Facilities</b>		-	<b>7,252.0</b>	<b>6,381.0</b>	<b>6,381.0</b>	<b>6,447.0</b>

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.



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

<b>Head 4100 - Ministry of Education</b> Budget 1 - Recurrent Function 06 - Education Affairs and Services Programme 009 - Regional Direction and Administration
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 25-Region VI - Old Harbour

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	36,222.0	41,952.0	39,270.0	39,270.0
22	Travel Expenses and Subsistence	-	4,336.0	4,336.0	4,336.0	4,400.0
24	Public Utility Services	-	7,260.0	7,260.0	7,260.0	7,260.0
25	Purchases of Other Goods and Services	-	6,179.0	4,000.0	4,000.0	8,500.0
<b>Total Activity 0005-Direction and Administration</b>		<b>-</b>	<b>53,997.0</b>	<b>57,548.0</b>	<b>54,866.0</b>	<b>59,430.0</b>

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 0713-Supervision of Primary Education

21	Compensation of Employees	-	21,882.0	28,642.0	24,805.0	24,805.0
22	Travel Expenses and Subsistence	-	3,496.0	3,496.0	3,496.0	3,560.0
<b>Total Activity 0713-Supervision of Primary Education</b>		<b>-</b>	<b>25,378.0</b>	<b>32,138.0</b>	<b>28,301.0</b>	<b>28,365.0</b>

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	-	11,617.0	11,484.0	11,484.0	12,325.0
22	Travel Expenses and Subsistence	-	1,802.0	1,802.0	1,802.0	1,880.0
<b>Total Activity 0718-Supervision of Secondary Education</b>		<b>-</b>	<b>13,419.0</b>	<b>13,286.0</b>	<b>13,286.0</b>	<b>14,205.0</b>

These funds are to cover the expenses of the Education Officers who will be supervising the Secondary and Technical/Vocational institutions in Region VI.

#### Activity 0719-Supervision of Facilities

21	Compensation of Employees	-	4,373.0	5,000.0	5,000.0	5,146.0
22	Travel Expenses and Subsistence	-	2,218.0	2,218.0	2,218.0	2,300.0
<b>Total Activity 0719-Supervision of Facilities</b>		<b>-</b>	<b>6,591.0</b>	<b>7,218.0</b>	<b>7,218.0</b>	<b>7,446.0</b>

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.



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

**Head 4100 - Ministry of Education**  
Budget 1 - Recurrent  
Function 06 - Education Affairs and Services  
Programme 250 - Early Childhood Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Basic Schools</b>	-	<b>1,490,306.0</b>	<b>1,502,661.0</b>	<b>1,489,490.0</b>	<b>1,474,372.0</b>
20 0714 Grant for Community Schools	-	1,193,365.0	1,193,365.0	1,193,365.0	1,193,365.0
20 0717 Grant for the Early Childhood Commission	-	296,941.0	309,296.0	296,125.0	281,007.0
<b>21 Infant Schools</b>	-	<b>734,460.0</b>	<b>744,746.0</b>	<b>674,859.0</b>	<b>673,272.0</b>
21 0163 Grant for Direction and Administration	-	110,578.0	104,075.0	99,511.0	108,959.0
21 0715 Grant for Instruction	-	622,340.0	639,129.0	573,806.0	562,771.0
21 0716 Grant for Maintenance of Buildings and Equipment	-	1,542.0	1,542.0	1,542.0	1,542.0
<b>23 Day Care Centres</b>	-	-	-	-	<b>10,201.0</b>
23 8917 Grant for Day Care Centres	-	-	-	-	10,201.0
<b>Total Programme 250-Early Childhood Development</b>	-	<b>2,224,766.0</b>	<b>2,247,407.0</b>	<b>2,164,349.0</b>	<b>2,157,845.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	538,524.0
22	Travel Expenses and Subsistence	-	-	-	21,163.0
25	Purchases of Other Goods and Services	-	-	-	3,084.0
30	Grants and Contributions	-	2,224,766.0	2,247,407.0	1,595,074.0
	<b>Total Programme 250-Early Childhood Development</b>	-	<b>2,224,766.0</b>	<b>2,247,407.0</b>	<b>2,157,845.0</b>

**Early Childhood Development** is concerned with the development of children up to age 5. The institutions involved are Day Care Centres, Basic Schools, Infant Schools and Infant Departments of Primary and All Age Schools. A community-based sponsoring body manages Basic Schools, with Government contributing through subsidies for salaries, nutrition and class materials.

### Sub Programme 20-Basic Schools

#### Activity 0714-Grant for Community Schools

30	Grants and Contributions	-	1,193,365.0	1,193,365.0	1,193,365.0	1,193,365.0
	<b>Total Activity 0714-Grant for Community Schools</b>	-	<b>1,193,365.0</b>	<b>1,193,365.0</b>	<b>1,193,365.0</b>	<b>1,193,365.0</b>

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	-	296,941.0	309,296.0	296,125.0	281,007.0
	<b>Total Activity 0717-Grant for the Early Childhood Commission</b>	-	<b>296,941.0</b>	<b>309,296.0</b>	<b>296,125.0</b>	<b>281,007.0</b>

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

Object 21	-Compensation of Employees	204,625.0
Object 22	-Travel Expenses and Subsistence	47,141.0
Object 23	-Rental of Property, Machinery and Equipment	7,252.0
Object 24	-Public Utility Services	6,138.0
Object 25	-Purchases of Other Goods and Services	14,084.0
Object 28	-Retirement Benefits	17,701.0
	<b>Total</b>	<b>296,941.0</b>

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.



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

<b>Head 4100 - Ministry of Education</b> Budget 1 - Recurrent Function 06 - Education Affairs and Services Programme 250 - Early Childhood Development
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 21-Infant Schools

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	110,578.0	104,075.0	99,511.0	108,959.0
<b>Total Activity 0163-Grant for Direction and Administration</b>		-	<b>110,578.0</b>	<b>104,075.0</b>	<b>99,511.0</b>	<b>108,959.0</b>

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

Object 21	-Compensation of Employees	80,284.0
Object 23	-Rental of Property, Machinery and Equipment	1,500.0
Object 24	-Public Utility Services	24,836.0
Object 25	-Purchases of Other Goods and Services	3,958.0
<b>Total</b>		<b>110,578.0</b>

The funds provided will facilitate the administration and operations of 129 Infant Schools.

#### Activity 0715-Grant for Instruction

21	Compensation of Employees	-	-	-	-	538,524.0
22	Travel Expenses and Subsistence	-	-	-	-	21,163.0
25	Purchases of Other Goods and Services	-	-	-	-	3,084.0
30	Grants and Contributions	-	622,340.0	639,129.0	573,806.0	-
<b>Total Activity 0715-Grant for Instruction</b>		-	<b>622,340.0</b>	<b>639,129.0</b>	<b>573,806.0</b>	<b>562,771.0</b>

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

Object 21	-Compensation of Employees	601,879.0
Object 22	-Travel Expenses and Subsistence	17,223.0
Object 25	-Purchases of Other Goods and Services	3,238.0
<b>Total</b>		<b>622,340.0</b>

The funds provided are to meet the costs directly associated with the delivery of instruction in Infant Schools.

#### Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	1,542.0	1,542.0	1,542.0	1,542.0
<b>Total Activity 0716-Grant for Maintenance of Buildings and Equipment</b>		-	<b>1,542.0</b>	<b>1,542.0</b>	<b>1,542.0</b>	<b>1,542.0</b>

The funds provided will enable the schools to carry out minor repairs to equipment and physical facilities.



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education  
Budget 1 - Recurrent  
Function 06 - Education Affairs and Services  
Programme 251 - Primary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Primary Schools</b>	-	<b>13,408,476.0</b>	<b>14,230,660.0</b>	<b>12,906,811.0</b>	<b>13,270,053.0</b>
20 0163 Grant for Direction and Administration	-	805,169.0	758,807.0	739,247.0	809,146.0
20 0715 Grant for Instruction	-	12,565,031.0	13,433,577.0	12,129,288.0	12,422,631.0
20 0716 Grant for Maintenance of Buildings and Equipment	-	38,276.0	38,276.0	38,276.0	38,276.0
<b>21 All Age Schools</b>	-	<b>9,162,742.0</b>	<b>9,390,416.0</b>	<b>8,514,023.0</b>	<b>8,893,455.0</b>
21 0163 Grant for Direction and Administration	-	452,870.0	330,798.0	322,469.0	578,732.0
21 0715 Grant for Instruction	-	8,678,244.0	9,027,990.0	8,159,926.0	8,270,095.0
21 0716 Grant for Maintenance of Buildings and Equipment	-	26,628.0	26,628.0	26,628.0	26,628.0
21 8998 Other Grants	-	5,000.0	5,000.0	5,000.0	18,000.0
<b>Total Programme 251-Primary Education</b>	-	<b>22,571,218.0</b>	<b>23,621,076.0</b>	<b>21,420,834.0</b>	<b>22,163,508.0</b>

Analysis of Expenditure					
30 Grants and Contributions	-	22,571,218.0	23,621,076.0	21,420,834.0	22,163,508.0
<b>Total Programme 251-Primary Education</b>	-	<b>22,571,218.0</b>	<b>23,621,076.0</b>	<b>21,420,834.0</b>	<b>22,163,508.0</b>

**Primary Education** is offered to children in grades 1-6 of Primary, Primary and Junior High and All-Age Schools. The educational offering at the primary level lay the foundation for knowledge, skills and values for development and further education.

### Sub Programme 20-Primary Schools

#### Activity 0163-Grant for Direction and Administration

30 Grants and Contributions	-	805,169.0	758,807.0	739,247.0	809,146.0
<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>805,169.0</b>	<b>758,807.0</b>	<b>739,247.0</b>	<b>809,146.0</b>

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

Object 21 -Compensation of Employees	348,643.0
Object 23 -Rental of Property, Machinery and Equipment	4,000.0
Object 24 -Public Utility Services	302,955.0
Object 25 -Purchases of Other Goods and Services	149,571.0
<b>Total</b>	<b>805,169.0</b>

The funds provided will facilitate the administration and operation of 547 Primary Schools. An amount of **\$61m** has been provided for the Grade 4 Literacy/Numeracy Programme which is conducted in selected primary schools.

#### Activity 0715-Grant for Instruction

30 Grants and Contributions	-	12,565,031.0	13,433,577.0	12,129,288.0	12,422,631.0
<b>Total Activity 0715-Grant for Instruction</b>	-	<b>12,565,031.0</b>	<b>13,433,577.0</b>	<b>12,129,288.0</b>	<b>12,422,631.0</b>

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

Object 21 -Compensation of Employees	12,131,641.0
Object 22 -Travel Expenses and Subsistence	350,938.0
Object 25 -Purchases of Other Goods and Services	82,452.0
<b>Total</b>	<b>12,565,031.0</b>

The provision is intended to meet the costs directly associated with the delivery of instruction to students in Primary Schools. Expenses related to the training of Guidance Counsellors and Literacy Teachers and Coordinators also fall under this activity.



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

**Head 4100 - Ministry of Education**  
Budget 1 - Recurrent  
Function 06 - Education Affairs and Services  
Programme 251 - Primary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	38,276.0	38,276.0	38,276.0	38,276.0
	<b>Total Activity 0716-Grant for Maintenance of Buildings and Equipment</b>	-	<b>38,276.0</b>	<b>38,276.0</b>	<b>38,276.0</b>	<b>38,276.0</b>

The provision will allow selected schools to carry out minor repairs.

### Sub Programme 21-All Age Schools

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	452,870.0	330,798.0	322,469.0	578,732.0
	<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>452,870.0</b>	<b>330,798.0</b>	<b>322,469.0</b>	<b>578,732.0</b>

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

Object 21	-Compensation of Employees	137,711.0
Object 24	-Public Utility Services	242,743.0
Object 25	-Purchases of Other Goods and Services	72,416.0
<b>Total</b>		<b>452,870.0</b>

The funds provided will facilitate the administration and operation of the 158 All-Age Schools.

#### Activity 0715-Grant for Instruction

30	Grants and Contributions	-	8,678,244.0	9,027,990.0	8,159,926.0	8,270,095.0
	<b>Total Activity 0715-Grant for Instruction</b>	-	<b>8,678,244.0</b>	<b>9,027,990.0</b>	<b>8,159,926.0</b>	<b>8,270,095.0</b>

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

Object 21	-Compensation of Employees	8,419,503.0
Object 22	-Travel Expenses and Subsistence	189,565.0
Object 25	-Purchases of Other Goods and Services	69,176.0
<b>Total</b>		<b>8,678,244.0</b>

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	26,628.0	26,628.0	26,628.0
	<b>Total Activity 0716-Grant for Maintenance of Buildings and Equipment</b>	-	<b>26,628.0</b>	<b>26,628.0</b>	<b>26,628.0</b>	<b>26,628.0</b>

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	-	5,000.0	5,000.0	5,000.0	18,000.0
	<b>Total Activity 8998-Other Grants</b>	-	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>18,000.0</b>

The funds provided will assist in the establishment of facilities, which will be used to stimulate students' interest in specified areas such as Home Economics, Sewing, Industrial Arts, Physical Education, Art and Craft, Agriculture and Music.



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

**Head 4100 - Ministry of Education**  
Budget 1 - Recurrent  
Function 06 - Education Affairs and Services  
  
Programme 252 - Secondary Education

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>High Schools</b>		-	<b>23,799,177.0</b>	<b>23,193,508.0</b>	<b>21,204,574.0</b>	<b>21,429,165.0</b>
20	0163	Grant for Direction and Administration	-	2,551,545.0	2,717,734.0	2,481,337.0	2,743,412.0
20	0715	Grant for Instruction	-	18,245,566.0	17,473,708.0	15,721,171.0	15,962,431.0
20	0732	Grant for Boarding	-	20,000.0	20,000.0	20,000.0	20,000.0
20	0790	Grant for Student Assistance	-	2,693,322.0	2,693,322.0	2,693,322.0	2,693,322.0
20	0795	Grant to Newly Upgraded High Schools for Programme Enhancement	-	12,000.0	12,000.0	12,000.0	10,000.0
20	0940	Grant for Examination Fees	-	276,744.0	276,744.0	276,744.0	-
<b>23</b>	<b>Junior High Schools and Junior High Departments</b>		-	<b>715,448.0</b>	<b>748,441.0</b>	<b>702,117.0</b>	<b>718,879.0</b>
23	0163	Grant for Direction and Administration	-	607,480.0	640,473.0	594,149.0	604,075.0
23	0715	Grant for Instruction	-	105,968.0	105,968.0	105,968.0	112,804.0
23	0716	Grant for Maintenance of Buildings and Equipment	-	2,000.0	2,000.0	2,000.0	2,000.0
<b>24</b>	<b>Career Advancement Programme</b>		-	<b>814,000.0</b>	<b>814,000.0</b>	<b>814,000.0</b>	-
24	0005	Direction and Administration	-	814,000.0	814,000.0	814,000.0	-
<b>Total Programme 252-Secondary Education</b>			-	<b>25,328,625.0</b>	<b>24,755,949.0</b>	<b>22,720,691.0</b>	<b>22,148,044.0</b>

Analysis of Expenditure							
30	Grants and Contributions		-	25,328,625.0	24,755,949.0	22,720,691.0	22,148,044.0
<b>Total Programme 252-Secondary Education</b>			-	<b>25,328,625.0</b>	<b>24,755,949.0</b>	<b>22,720,691.0</b>	<b>22,148,044.0</b>

This Programme is concerned with the delivery of **Secondary Education** in Grades 7-13 in High Schools. Secondary Education is also offered in Grades 7-9 of All-Age Schools, Junior High Schools and Junior High Departments.

### Objectives 2012/2013

- The Career Advancement Programme (CAP)** – will allow for students between the ages of 16 and 18 years who are not enrolled in a traditional programme to attend a structured 2-year training programme. The key components include elective training in technical/vocational specialisations, general studies (literacy and numeracy), civics and values.
- The Alternative Secondary Transition Education Programme (ASTEP)** – Students who have not qualified to sit the Grade Six Achievement Test (GSAT) will be enrolled in ASTEP, a 2 year transitional programme which will offer a modified secondary education syllabus with a focus on literacy, so that they can make the transition to the full Secondary Programme. An amount of **\$200m** has been allocated to this Programme.
- Instruct teachers in the use and delivery of Information and Communication Technology in the curriculum
- Provide grants to the ‘upgraded’ High Schools in order to bring them in line with Traditional High schools.

### **Sub Programme 20-High Schools**

#### **Activity 0163-Grant for Direction and Administration**

30	Grants and Contributions		-	2,551,545.0	2,717,734.0	2,481,337.0	2,743,412.0
<b>Total Activity 0163-Grant for Direction and Administration</b>			-	<b>2,551,545.0</b>	<b>2,717,734.0</b>	<b>2,481,337.0</b>	<b>2,743,412.0</b>

<b>Object 30</b>	<b>The allocation for Grants and Contributions is distributed as follows</b>		
Object 21	-Compensation of Employees		2,420,208.0
Object 22	-Travel Expenses and Subsistence		93,937.0
Object 25	-Purchases of Other Goods and Services		37,400.0
	<b>Total</b>		<b>2,551,545.0</b>

The funds provided will facilitate the administration and operation of High Schools.



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**Head 4100 - Ministry of Education**  
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Programme 252 - Secondary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 0715-Grant for Instruction

30	Grants and Contributions	-	18,245,566.0	17,473,708.0	15,721,171.0	15,962,431.0
<b>Total Activity 0715-Grant for Instruction</b>		-	<b>18,245,566.0</b>	<b>17,473,708.0</b>	<b>15,721,171.0</b>	<b>15,962,431.0</b>

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

Object 21	-Compensation of Employees	17,868,510.0
Object 22	-Travel Expenses and Subsistence	177,056.0
Object 25	-Purchases of Other Goods and Services	200,000.0
<b>Total</b>		<b>18,245,566.0</b>

The funds provided are to meet the costs directly associated with the delivery of instructions to students in the island's 165 High Schools. The provision for ASTEP is **\$200m**.

### Activity 0732-Grant for Boarding

30	Grants and Contributions	-	20,000.0	20,000.0	20,000.0	20,000.0
<b>Total Activity 0732-Grant for Boarding</b>		-	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>

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

Object 25	-Purchases of Other Goods and Services	20,000.0
<b>Total</b>		<b>20,000.0</b>

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	2,693,322.0	2,693,322.0	2,693,322.0
<b>Total Activity 0790-Grant for Student Assistance</b>		-	<b>2,693,322.0</b>	<b>2,693,322.0</b>	<b>2,693,322.0</b>	<b>2,693,322.0</b>

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	-	12,000.0	12,000.0	12,000.0	10,000.0
<b>Total Activity 0795-Grant to Newly Upgraded High Schools for Programme Enhancement</b>		-	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>10,000.0</b>

The allocation provides special funding to the upgraded High Schools to bring them in line with Traditional High Schools.

### Activity 0940-Grant for Examination Fees

30	Grants and Contributions	-	276,744.0	276,744.0	276,744.0	-
<b>Total Activity 0940-Grant for Examination Fees</b>		-	<b>276,744.0</b>	<b>276,744.0</b>	<b>276,744.0</b>	-

This provision is for the payment of external examination fees for secondary students. The amount reflected is a grant from the Overseas Examinations Commission (shown as **Appropriations in Aid**). The total is broken down as follows:

▪ Caribbean Advanced Proficiency Examination (CAPE)	104,112.0
▪ Caribbean Secondary Education Certificate (CSEC)	807.0
▪ Caribbean Certificate of Secondary Level Competence (CCSLC)	171,825.0



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Head 4100 - Ministry of Education  
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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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	-	607,480.0	640,473.0	594,149.0	604,075.0
	<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>607,480.0</b>	<b>640,473.0</b>	<b>594,149.0</b>	<b>604,075.0</b>

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

Object 21	-Compensation of Employees	550,481.0
Object 22	-Travel Expenses and Subsistence	24,378.0
Object 24	-Public Utility Services	17,975.0
Object 25	-Purchases of Other Goods and Services	14,646.0
	<b>Total</b>	<b>607,480.0</b>

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	-	105,968.0	105,968.0	105,968.0	112,804.0
	<b>Total Activity 0715-Grant for Instruction</b>	-	<b>105,968.0</b>	<b>105,968.0</b>	<b>105,968.0</b>	<b>112,804.0</b>

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

Object 22	-Travel Expenses and Subsistence	100,468.0
Object 25	-Purchases of Other Goods and Services	5,500.0
	<b>Total</b>	<b>105,968.0</b>

This activity partially reflects the cost directly associated with the delivery of instruction to students in Junior High Schools and Junior High Departments. An allocation for teachers' salaries is also provided under the Primary Education Support Programme.

#### Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	2,000.0	2,000.0	2,000.0	2,000.0
	<b>Total Activity 0716-Grant for Maintenance of Buildings and Equipment</b>	-	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

The provision will allow selected schools to carry out minor repairs.

### Sub Programme 24-Career Advancement Programme

#### Activity 0005-Direction and Administration

30	Grants and Contributions	-	814,000.0	814,000.0	814,000.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>814,000.0</b>	<b>814,000.0</b>	<b>814,000.0</b>	-

This provision is broken down as follows:

- Stipend to students enrolled in the Career Advancement Programme 134,000.0
  - HEART/NTA's activities under the Career Advancement Programme 680,000.0
- (reflected as **Appropriations in Aid**)



## 2012-2013 Jamaica Budget

### Head 4100 - Ministry of Education

**Head 4100 - Ministry of Education**  
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Programme 253 - Tertiary Education

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Tertiary Education</b>	-	<b>205,824.0</b>	<b>207,294.0</b>	<b>204,043.0</b>	<b>188,106.0</b>
20	0005 Direction and Administration	-	10,940.0	10,460.0	10,460.0	136,608.0
20	0720 Supervision of Tertiary Institutions	-	25,505.0	28,239.0	28,239.0	6,683.0
20	0758 Council of Community Colleges of Jamaica	-	44,350.0	43,566.0	40,315.0	40,315.0
20	0767 Financial Assistance to Students	-	123,529.0	123,529.0	123,529.0	-
20	0793 Distance Bachelor of Education (BE.) Programme for Secondary School Teachers	-	1,500.0	1,500.0	1,500.0	4,500.0
<b>21</b>	<b>University Education</b>	-	<b>8,635,000.0</b>	<b>8,605,586.0</b>	<b>7,994,874.0</b>	<b>8,549,177.0</b>
21	0722 Grant to University of the West Indies	-	6,710,873.0	6,678,065.0	6,183,895.0	6,776,572.0
21	0723 Scholarships and Tuition Fees	-	52,800.0	52,800.0	52,800.0	52,800.0
21	0724 Boarding Grants (UWI)	-	30,800.0	30,800.0	30,800.0	31,850.0
21	0725 Grant to the University of Technology (UTech)	-	1,836,627.0	1,840,021.0	1,723,479.0	1,684,055.0
21	0799 Other Scholarships	-	3,900.0	3,900.0	3,900.0	3,900.0
<b>23</b>	<b>Multi Disciplinary Colleges</b>	-	<b>2,285,943.0</b>	<b>2,352,377.0</b>	<b>2,096,246.0</b>	<b>1,996,888.0</b>
23	0726 Grant for Brown's Town Community College	-	197,035.0	206,809.0	182,888.0	179,877.0
23	0727 Grant for EXED Community College	-	395,244.0	393,474.0	348,331.0	326,807.0
23	0728 Grant for Knox Community College	-	339,566.0	354,079.0	313,953.0	304,746.0
23	0729 Grant for Montego Bay Community College	-	252,382.0	259,824.0	231,456.0	209,368.0
23	0730 Grant for Portmore Community College	-	232,460.0	241,781.0	214,312.0	208,408.0
23	0737 Grant for Moneague College	-	268,379.0	281,840.0	251,854.0	246,297.0
23	0740 Grant for Bethlehem Community College	-	246,921.0	251,948.0	227,446.0	201,553.0
23	1601 Grant to Edna Manley College of the Visual and Performing Arts	-	353,956.0	362,622.0	326,006.0	319,832.0
<b>99</b>	<b>Others</b>	-	<b>45,061.0</b>	<b>45,546.0</b>	<b>42,150.0</b>	<b>42,216.0</b>
99	0731 Grant for University Council of Jamaica	-	45,061.0	45,546.0	42,150.0	42,216.0
<b>Total Programme 253-Tertiary Education</b>			<b>11,171,828.0</b>	<b>11,210,803.0</b>	<b>10,337,313.0</b>	<b>10,776,387.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	17,137.0	19,391.0	19,391.0	15,473.0
22	Travel Expenses and Subsistence	-	3,343.0	3,343.0	3,343.0	3,824.0
25	Purchases of Other Goods and Services	-	1,965.0	1,965.0	1,965.0	4,965.0
30	Grants and Contributions	-	11,149,383.0	11,186,104.0	10,312,614.0	10,752,125.0
<b>Total Programme 253-Tertiary Education</b>			<b>11,171,828.0</b>	<b>11,210,803.0</b>	<b>10,337,313.0</b>	<b>10,776,387.0</b>

This Programme facilitates the acquisition of the knowledge and skills required for professional competence in various fields of study. Assistance to students includes the provision of scholarships, boarding grants and tuition. Objectives include:

1. Establish linkages with tertiary institutions through an information and communication technology network
2. Continue collaboration between tertiary institutions to increase the number of graduates in the system.
3. Continue to develop new modalities for teacher upgrading with emphasis on Distance Education.
4. Administer the **JAMVAT** Programme

#### Sub Programme 20-Tertiary Education

##### Activity 0005-Direction and Administration

21	Compensation of Employees	-	9,262.0	8,782.0	8,782.0	10,950.0
22	Travel Expenses and Subsistence	-	1,273.0	1,273.0	1,273.0	1,724.0
25	Purchases of Other Goods and Services	-	405.0	405.0	405.0	405.0
30	Grants and Contributions	-	-	-	-	123,529.0
<b>Total Activity 0005-Direction and Administration</b>			<b>10,940.0</b>	<b>10,460.0</b>	<b>10,460.0</b>	<b>136,608.0</b>

The provision facilitates the administration of the Tertiary Unit. It also assists students pursuing studies in Dentistry and Veterinary Science at the Mount Hope School of Medicine in Trinidad and Tobago.



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

<b>Head 4100 - Ministry of Education</b> Budget 1 - Recurrent Function 06 - Education Affairs and Services  Programme 253 - Tertiary Education
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Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0720-Supervision of Tertiary Institutions</b>						
21	Compensation of Employees	-	7,875.0	10,609.0	10,609.0	4,523.0
22	Travel Expenses and Subsistence	-	2,070.0	2,070.0	2,070.0	2,100.0
25	Purchases of Other Goods and Services	-	60.0	60.0	60.0	60.0
30	Grants and Contributions	-	15,500.0	15,500.0	15,500.0	-
<b>Total Activity 0720-Supervision of Tertiary Institutions</b>		-	<b>25,505.0</b>	<b>28,239.0</b>	<b>28,239.0</b>	<b>6,683.0</b>

The funds provided are to meet the expenses of the Education Officers involved in the supervision of tertiary education and the revision of the curriculum of the Secondary Education Programme in teachers colleges.

### Activity 0758-Council of Community Colleges of Jamaica

30	Grants and Contributions	-	44,350.0	43,566.0	40,315.0	40,315.0
<b>Total Activity 0758-Council of Community Colleges of Jamaica</b>		-	<b>44,350.0</b>	<b>43,566.0</b>	<b>40,315.0</b>	<b>40,315.0</b>

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

Object 21	-Compensation of Employees	31,198.0
Object 22	-Travel Expenses and Subsistence	4,424.0
Object 23	-Rental of Property, Machinery and Equipment	2,716.0
Object 24	-Public Utility Services	1,900.0
Object 25	-Purchases of Other Goods and Services	1,765.0
Object 28	-Retirement Benefits	2,347.0
<b>Total</b>		<b>44,350.0</b>

### Activity 0767-Financial Assistance to Students

30	Grants and Contributions	-	123,529.0	123,529.0	123,529.0	-
<b>Total Activity 0767-Financial Assistance to Students</b>		-	<b>123,529.0</b>	<b>123,529.0</b>	<b>123,529.0</b>	-

The funds provided are to meet the cost of the stipend received by students registered under the Jamaica Values and Attitudes Programme (JAMVAT). Through JAMVAT students at the tertiary level engage in 200 hours of community service to offset 30% of their tuition fees.

### Activity 0793-Distance Bachelor of Education (BE.) Programme for Secondary School Teachers

25	Purchases of Other Goods and Services	-	1,500.0	1,500.0	1,500.0	4,500.0
<b>Total Activity 0793-Distance Bachelor of Education (BE.) Programme for Secondary School Teachers</b>		-	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>4,500.0</b>

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

**Head 4100 - Ministry of Education**  
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 21-University Education

#### Activity 0722-Grant to University of the West Indies

30	Grants and Contributions	-	6,710,873.0	6,678,065.0	6,183,895.0	6,776,572.0
	<b>Total Activity 0722-Grant to University of the West Indies</b>	-	<b>6,710,873.0</b>	<b>6,678,065.0</b>	<b>6,183,895.0</b>	<b>6,776,572.0</b>

Advanced education courses of study at the under-graduate and post-graduate levels are carried out at the University of the West Indies. This provision is to meet Jamaica's contribution to the expenses of the University. Included in the provision is Jamaica's contribution towards the teaching cost of the University Hospital of the West Indies.

#### Activity 0723-Scholarships and Tuition Fees

30	Grants and Contributions	-	52,800.0	52,800.0	52,800.0	52,800.0
	<b>Total Activity 0723-Scholarships and Tuition Fees</b>	-	<b>52,800.0</b>	<b>52,800.0</b>	<b>52,800.0</b>	<b>52,800.0</b>

The funds will finance the award of the following scholarships:-

- Jamaica Scholarships - awarded to students based on their performance in GCE 'A' Level examinations
- Jamaica Exhibition Scholarships - awarded on the basis of the University entrance examination
- Jamaica Technical High School Scholarships - awarded on the basis of the CXC results
- Under-graduate Emancipation Scholarships
- Post-graduate Emancipation Scholarships
- University of Technology Scholarships

#### Activity 0724-Boarding Grants (UWI)

30	Grants and Contributions	-	30,800.0	30,800.0	30,800.0	31,850.0
	<b>Total Activity 0724-Boarding Grants (UWI)</b>	-	<b>30,800.0</b>	<b>30,800.0</b>	<b>30,800.0</b>	<b>31,850.0</b>

The provision facilitates boarding grants for students at Cave Hill, St. Augustine and Nassau Campuses.

#### Activity 0725-Grant to the University of Technology (UTech)

30	Grants and Contributions	-	1,836,627.0	1,840,021.0	1,723,479.0	1,684,055.0
	<b>Total Activity 0725-Grant to the University of Technology (UTech)</b>	-	<b>1,836,627.0</b>	<b>1,840,021.0</b>	<b>1,723,479.0</b>	<b>1,684,055.0</b>

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

Object 21	-Compensation of Employees	1,729,544.0
Object 22	-Travel Expenses and Subsistence	77,000.0
Object 25	-Purchases of Other Goods and Services	30,083.0
	<b>Total</b>	<b>1,836,627.0</b>

The University of Technology provides training for students, middle and high level technical and professional workers, as well as under-graduate and post-graduate degrees, diplomas and certificates. It also engages industry professionals in a partnership to promote high performing work place practices.



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

**Head 4100 - Ministry of Education**  
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0799-Other Scholarships</b>					
30 Grants and Contributions	-	3,900.0	3,900.0	3,900.0	3,900.0
<b>Total Activity 0799-Other Scholarships</b>	-	<b>3,900.0</b>	<b>3,900.0</b>	<b>3,900.0</b>	<b>3,900.0</b>

The funds will finance the Jamaica Commonwealth Fellowship Plan Scholarships.

### Sub Programme 23-Multi Disciplinary Colleges

#### Activity 0726-Grant for Brown's Town Community College

30 Grants and Contributions	-	197,035.0	206,809.0	182,888.0	179,877.0
<b>Total Activity 0726-Grant for Brown's Town Community College</b>	-	<b>197,035.0</b>	<b>206,809.0</b>	<b>182,888.0</b>	<b>179,877.0</b>

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

Object 21 -Compensation of Employees	191,251.0
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
<b>Total</b>	<b>197,035.0</b>

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	152,422.0
Administrative Staff	<u>38,829.0</u>
<b>Total</b>	<b>191,251.0</b>

#### Activity 0727-Grant for EXED Community College

30 Grants and Contributions	-	395,244.0	393,474.0	348,331.0	326,807.0
<b>Total Activity 0727-Grant for EXED Community College</b>	-	<b>395,244.0</b>	<b>393,474.0</b>	<b>348,331.0</b>	<b>326,807.0</b>

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

Object 21 -Compensation of Employees	386,927.0
Object 22 -Travel Expenses and Subsistence	7,849.0
Object 25 -Purchases of Other Goods and Services	468.0
<b>Total</b>	<b>395,244.0</b>

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	329,165.0
Administrative Staff	<u>57,762.0</u>
<b>Total</b>	<b>386,927.0</b>



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 0728-Grant for Knox Community College

30	Grants and Contributions	-	339,566.0	354,079.0	313,953.0	304,746.0
	<b>Total Activity 0728-Grant for Knox Community College</b>	-	<b>339,566.0</b>	<b>354,079.0</b>	<b>313,953.0</b>	<b>304,746.0</b>

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

Object 21	-Compensation of Employees	331,895.0
Object 22	-Travel Expenses and Subsistence	6,823.0
Object 25	-Purchases of Other Goods and Services	848.0
	<b>Total</b>	<b>339,566.0</b>

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	258,052.0
Administrative Staff	<u>73,843.0</u>
	<b>331,895.0</b>

### Activity 0729-Grant for Montego Bay Community College

30	Grants and Contributions	-	252,382.0	259,824.0	231,456.0	209,368.0
	<b>Total Activity 0729-Grant for Montego Bay Community College</b>	-	<b>252,382.0</b>	<b>259,824.0</b>	<b>231,456.0</b>	<b>209,368.0</b>

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

Object 21	-Compensation of Employees	246,151.0
Object 22	-Travel Expenses and Subsistence	5,871.0
Object 25	-Purchases of Other Goods and Services	360.0
	<b>Total</b>	<b>252,382.0</b>

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	199,716.0
Administrative Staff	<u>46,435.0</u>
	<b>246,151.0</b>

### Activity 0730-Grant for Portmore Community College

30	Grants and Contributions	-	232,460.0	241,781.0	214,312.0	208,408.0
	<b>Total Activity 0730-Grant for Portmore Community College</b>	-	<b>232,460.0</b>	<b>241,781.0</b>	<b>214,312.0</b>	<b>208,408.0</b>

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

Object 21	-Compensation of Employees	226,427.0
Object 22	-Travel Expenses and Subsistence	5,691.0
Object 25	-Purchases of Other Goods and Services	342.0
	<b>Total</b>	<b>232,460.0</b>



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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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	179,339.0
Administrative Staff	<u>47,088.0</u>
	<b>226,427.0</b>

### Activity 0737-Grant for Moneague College

30	Grants and Contributions	-	268,379.0	281,840.0	251,854.0	246,297.0
	<b>Total Activity 0737-Grant for Moneague College</b>	-	<b>268,379.0</b>	<b>281,840.0</b>	<b>251,854.0</b>	<b>246,297.0</b>

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

Object 21	-Compensation of Employees	241,259.0
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
	<b>Total</b>	<b>268,379.0</b>

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	184,387.0
Administrative Staff	<u>56,872.0</u>
	<b>241,259.0</b>

### Activity 0740-Grant for Bethlehem Community College

30	Grants and Contributions	-	246,921.0	251,948.0	227,446.0	201,553.0
	<b>Total Activity 0740-Grant for Bethlehem Community College</b>	-	<b>246,921.0</b>	<b>251,948.0</b>	<b>227,446.0</b>	<b>201,553.0</b>

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

Object 21	-Compensation of Employees	224,642.0
Object 22	-Travel Expenses and Subsistence	17,778.0
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
	<b>Total</b>	<b>246,921.0</b>

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	172,592.0
Administrative Staff	<u>52,050.0</u>
	<b>224,642.0</b>



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**Head 4100 - Ministry of Education**  
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 1601-Grant to Edna Manley College of the Visual and Performing Arts

30	Grants and Contributions	-	353,956.0	362,622.0	326,006.0	319,832.0
	<b>Total Activity 1601-Grant to Edna Manley College of the Visual and Performing Arts</b>	-	<b>353,956.0</b>	<b>362,622.0</b>	<b>326,006.0</b>	<b>319,832.0</b>

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

Object 21	-Compensation of Employees	330,344.0
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
	<b>Total</b>	<b>353,956.0</b>

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	215,520.0
Administrative Staff	114,824.0
	<b>330,344.0</b>

### Sub Programme 99-Others

#### Activity 0731-Grant for University Council of Jamaica

30	Grants and Contributions	-	45,061.0	45,546.0	42,150.0	42,216.0
	<b>Total Activity 0731-Grant for University Council of Jamaica</b>	-	<b>45,061.0</b>	<b>45,546.0</b>	<b>42,150.0</b>	<b>42,216.0</b>

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

Object 21	-Compensation of Employees	31,669.0
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	595.0
Object 25	-Purchases of Other Goods and Services	1,663.0
Object 28	-Retirement Benefits	2,617.0
	<b>Total</b>	<b>45,061.0</b>

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.



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

**Head 4100 - Ministry of Education**  
Budget 1 - Recurrent  
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Programme 254 - Technical and Vocational Education

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Technical High Schools</b>	-	<b>2,579,498.0</b>	<b>2,670,271.0</b>	<b>2,442,564.0</b>	<b>2,453,038.0</b>
20	0163 Grant for Direction and Administration	-	333,549.0	351,094.0	325,401.0	325,462.0
20	0715 Grant for Instruction	-	1,968,271.0	2,041,499.0	1,839,485.0	1,849,898.0
20	0790 Grant for Student Assistance	-	277,678.0	277,678.0	277,678.0	277,678.0
<b>24</b>	<b>School Supervision and Administration</b>	-	<b>57,078.0</b>	<b>64,495.0</b>	<b>60,062.0</b>	<b>60,249.0</b>
24	0005 Direction and Administration	-	57,078.0	64,495.0	60,062.0	60,249.0
<b>Total Programme 254-Technical and Vocational Education</b>		-	<b>2,636,576.0</b>	<b>2,734,766.0</b>	<b>2,502,626.0</b>	<b>2,513,287.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	40,809.0	48,226.0	43,793.0	43,793.0
22	Travel Expenses and Subsistence	-	8,667.0	8,667.0	8,667.0	8,854.0
25	Purchases of Other Goods and Services	-	7,602.0	7,602.0	7,602.0	7,602.0
30	Grants and Contributions	-	2,579,498.0	2,670,271.0	2,442,564.0	2,453,038.0
<b>Total Programme 254-Technical and Vocational Education</b>		-	<b>2,636,576.0</b>	<b>2,734,766.0</b>	<b>2,502,626.0</b>	<b>2,513,287.0</b>

**Technical/Vocational Education** is offered in all secondary institutions to students at Grades 7-11 in the areas of Agriculture, Business, Home Economics and Industrial and Visual Arts Education. Students are provided with the skills, knowledge and attitudes to qualify them for entry level job employment or matriculation into tertiary institutions. In Grades 7-9, the secondary system offers pre-technical/vocational training through the Resource and Technology Programme. From Grades 10-11, it offers the various technical subjects.

### Sub Programme 20-Technical High Schools

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	333,549.0	351,094.0	325,401.0	325,462.0
<b>Total Activity 0163-Grant for Direction and Administration</b>		-	<b>333,549.0</b>	<b>351,094.0</b>	<b>325,401.0</b>	<b>325,462.0</b>

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

Object 21	-Compensation of Employees	297,598.0
Object 22	-Travel Expenses and Subsistence	9,495.0
Object 24	-Public Utility Services	2,790.0
Object 25	-Purchases of Other Goods and Services	3,666.0
Object 30	-Grants and Contributions	20,000.0
<b>Total</b>		<b>333,549.0</b>

The funds provided will facilitate the administration of the island's 14 Technical High Schools. HEART/NTA's \$20m grant to the Rationalization of the Technical Vocational Programme is included under this Activity (reflected as **Appropriations in Aid**).

#### Activity 0715-Grant for Instruction

30	Grants and Contributions	-	1,968,271.0	2,041,499.0	1,839,485.0	1,849,898.0
<b>Total Activity 0715-Grant for Instruction</b>		-	<b>1,968,271.0</b>	<b>2,041,499.0</b>	<b>1,839,485.0</b>	<b>1,849,898.0</b>

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

Object 21	-Compensation of Employees	1,947,259.0
Object 22	-Travel Expenses and Subsistence	21,012.0
<b>Total</b>		<b>1,968,271.0</b>

The funds provided reflect the costs directly associated with the delivery of instruction in Technical High Schools.



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

<b>Head 4100 - Ministry of Education</b> Budget 1 - Recurrent Function 06 - Education Affairs and Services Programme 254 - Technical and Vocational Education
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0790-Grant for Student Assistance</b>					
30 Grants and Contributions	-	277,678.0	277,678.0	277,678.0	277,678.0
<b>Total Activity 0790-Grant for Student Assistance</b>	-	<b>277,678.0</b>	<b>277,678.0</b>	<b>277,678.0</b>	<b>277,678.0</b>

This allocation represents the full tuition costs.

### Sub Programme 24-School Supervision and Administration

#### Activity 0005-Direction and Administration

21 Compensation of Employees	-	40,809.0	48,226.0	43,793.0	43,793.0
22 Travel Expenses and Subsistence	-	8,667.0	8,667.0	8,667.0	8,854.0
25 Purchases of Other Goods and Services	-	7,602.0	7,602.0	7,602.0	7,602.0
<b>Total Activity 0005-Direction and Administration</b>	-	<b>57,078.0</b>	<b>64,495.0</b>	<b>60,062.0</b>	<b>60,249.0</b>

This activity is concerned with the administration of Technical/Vocational Programmes.



## 2012-2013 Jamaica Budget

### Head 4100 - Ministry of Education

**Head 4100 - Ministry of Education**  
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Programme 255 - Special Education

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Schools for the Mentally Challenged</b>	-	<b>481,137.0</b>	<b>483,333.0</b>	<b>447,034.0</b>	<b>436,152.0</b>
20	0163 Grant for Direction and Administration	-	158,565.0	147,259.0	139,285.0	129,639.0
20	0715 Grant for Instruction	-	318,072.0	331,574.0	303,249.0	302,013.0
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
<b>21</b>	<b>Schools for the Hearing Impaired</b>	-	<b>188,573.0</b>	<b>191,809.0</b>	<b>177,766.0</b>	<b>174,834.0</b>
21	0163 Grant for Direction and Administration	-	68,566.0	68,398.0	64,721.0	65,674.0
21	0715 Grant for Instruction	-	115,777.0	119,181.0	108,815.0	104,930.0
21	0716 Grant for Maintenance of Buildings and Equipment	-	2,390.0	2,390.0	2,390.0	2,390.0
21	0732 Grant for Boarding	-	1,840.0	1,840.0	1,840.0	1,840.0
<b>22</b>	<b>Schools for the Visually Impaired</b>	-	<b>82,293.0</b>	<b>81,965.0</b>	<b>76,385.0</b>	<b>73,526.0</b>
22	0163 Grant for Direction and Administration	-	40,738.0	40,748.0	38,604.0	36,334.0
22	0715 Grant for Instruction	-	40,905.0	40,567.0	37,131.0	36,542.0
22	0716 Grant for Maintenance of Buildings and Equipment	-	250.0	250.0	250.0	250.0
22	0732 Grant for Boarding	-	400.0	400.0	400.0	400.0
<b>23</b>	<b>Schools for the Multiple Disabled</b>	-	-	-	-	<b>3,500.0</b>
23	0163 Grant for Direction and Administration	-	-	-	-	3,500.0
<b>24</b>	<b>Hope Valley Experimental School</b>	-	<b>90,626.0</b>	<b>89,123.0</b>	<b>82,166.0</b>	<b>84,159.0</b>
24	0163 Grant for Direction and Administration	-	13,304.0	13,181.0	12,643.0	12,304.0
24	0715 Grant for Instruction	-	75,822.0	74,442.0	68,023.0	70,355.0
24	0716 Grant for Maintenance of Buildings and Equipment	-	1,500.0	1,500.0	1,500.0	1,500.0
<b>25</b>	<b>Non-Government Organizations</b>	-	<b>45,000.0</b>	<b>45,000.0</b>	<b>45,000.0</b>	<b>37,000.0</b>
25	0733 Grant for Teachers Salaries	-	45,000.0	45,000.0	45,000.0	37,000.0
<b>26</b>	<b>Mico Care Centre for Testing Evaluation and Research</b>	-	<b>83,882.0</b>	<b>82,620.0</b>	<b>76,750.0</b>	<b>69,980.0</b>
26	0735 Grant for Assessment and Instruction	-	83,882.0	82,620.0	76,750.0	69,980.0
<b>27</b>	<b>School Supervision and Administration</b>	-	<b>28,564.0</b>	<b>24,927.0</b>	<b>22,748.0</b>	<b>24,908.0</b>
27	0789 Supervision and Administration	-	28,564.0	24,927.0	22,748.0	24,908.0
<b>Total Programme 255-Special Education</b>			<b>1,000,075.0</b>	<b>998,777.0</b>	<b>927,849.0</b>	<b>904,059.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	24,125.0	20,488.0	18,309.0	23,903.0
22	Travel Expenses and Subsistence	-	3,534.0	3,534.0	3,534.0	3,600.0
23	Rental of Property, Machinery and Equipment	-	120.0	120.0	120.0	120.0
25	Purchases of Other Goods and Services	-	785.0	785.0	785.0	785.0
30	Grants and Contributions	-	971,511.0	973,850.0	905,101.0	875,651.0
<b>Total Programme 255-Special Education</b>			<b>1,000,075.0</b>	<b>998,777.0</b>	<b>927,849.0</b>	<b>904,059.0</b>

**Special Education** embraces those programmes designed to meet the educational needs of children, 4-21 years old, identified as having physical, intellectual, multiple disabilities, emotional behaviour disorders and learning difficulties. Government also gives assistance to several non-government Organisations which provide special education programmes.

#### Sub Programme 20-Schools for the Mentally Challenged

##### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	158,565.0	147,259.0	139,285.0	129,639.0
<b>Total Activity 0163-Grant for Direction and Administration</b>			<b>158,565.0</b>	<b>147,259.0</b>	<b>139,285.0</b>	<b>129,639.0</b>



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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<b>Object 30</b>	<b>The allocation for Grants and Contributions is distributed as follows</b>	
Object 21	-Compensation of Employees	146,505.0
Object 22	-Travel Expenses and Subsistence	1,970.0
Object 24	-Public Utility Services	7,710.0
Object 25	-Purchases of Other Goods and Services	2,380.0
	<b>Total</b>	<b>158,565.0</b>

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	-	318,072.0	331,574.0	303,249.0	302,013.0
	<b>Total Activity 0715-Grant for Instruction</b>	-	<b>318,072.0</b>	<b>331,574.0</b>	<b>303,249.0</b>	<b>302,013.0</b>

<b>Object 30</b>	<b>The allocation for Grants and Contributions is distributed as follows</b>	
Object 21	-Compensation of Employees	310,350.0
Object 22	-Travel Expenses and Subsistence	5,722.0
Object 25	-Purchases of Other Goods and Services	2,000.0
	<b>Total</b>	<b>318,072.0</b>

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
	<b>Total Activity 0716-Grant for Maintenance of Buildings and Equipment</b>	-	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>

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
	<b>Total Activity 0732-Grant for Boarding</b>	-	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

<b>Object 30</b>	<b>The allocation for Grants and Contributions is distributed as follows</b>	
Object 25	-Purchases of Other Goods and Services	2,000.0
	<b>Total</b>	<b>2,000.0</b>

The funds provided are to assist in offsetting the cost of boarding for students in schools offering these special programmes.

## Sub Programme 21-Schools for the Hearing Impaired

### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	68,566.0	68,398.0	64,721.0	65,674.0
	<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>68,566.0</b>	<b>68,398.0</b>	<b>64,721.0</b>	<b>65,674.0</b>



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Object 30</b>	<b>The allocation for Grants and Contributions is distributed as follows</b>				
Object 21	-Compensation of Employees	60,060.0			
Object 22	-Travel Expenses and Subsistence	1,550.0			
Object 23	-Rental of Property, Machinery and Equipment	1,000.0			
Object 24	-Public Utility Services	2,928.0			
Object 25	-Purchases of Other Goods and Services	3,028.0			
	<b>Total</b>	<b>68,566.0</b>			

The amount provided is to assist the Association for the Hearing Impaired in meeting the administrative and operational expenses of the schools for which it has responsibility.

### Activity 0715-Grant for Instruction

30	Grants and Contributions	-	115,777.0	119,181.0	108,815.0	104,930.0
	<b>Total Activity 0715-Grant for Instruction</b>	<b>-</b>	<b>115,777.0</b>	<b>119,181.0</b>	<b>108,815.0</b>	<b>104,930.0</b>

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

Object 21	-Compensation of Employees	110,866.0
Object 22	-Travel Expenses and Subsistence	2,661.0
Object 25	-Purchases of Other Goods and Services	2,250.0
	<b>Total</b>	<b>115,777.0</b>

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	2,390.0
	<b>Total Activity 0716-Grant for Maintenance of Buildings and Equipment</b>	<b>-</b>	<b>2,390.0</b>	<b>2,390.0</b>	<b>2,390.0</b>	<b>2,390.0</b>

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
	<b>Total Activity 0732-Grant for Boarding</b>	<b>-</b>	<b>1,840.0</b>	<b>1,840.0</b>	<b>1,840.0</b>	<b>1,840.0</b>

The funds provided are to assist in offsetting the costs of boarding for students in these schools.

## Sub Programme 22-Schools for the Visually Impaired

### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	40,738.0	40,748.0	38,604.0	36,334.0
	<b>Total Activity 0163-Grant for Direction and Administration</b>	<b>-</b>	<b>40,738.0</b>	<b>40,748.0</b>	<b>38,604.0</b>	<b>36,334.0</b>



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<b>Object 30</b>	<b>The allocation for Grants and Contributions is distributed as follows</b>				
Object 21	-Compensation of Employees	35,418.0			
Object 22	-Travel Expenses and Subsistence	560.0			
Object 24	-Public Utility Services	3,100.0			
Object 25	-Purchases of Other Goods and Services	1,660.0			
	<b>Total</b>	<b>40,738.0</b>			

The funds provided are to assist in financing the administrative and operational expenses of the Salvation Army School for the Visually Impaired.

### Activity 0715-Grant for Instruction

30	Grants and Contributions	-	40,905.0	40,567.0	37,131.0	36,542.0
	<b>Total Activity 0715-Grant for Instruction</b>	<b>-</b>	<b>40,905.0</b>	<b>40,567.0</b>	<b>37,131.0</b>	<b>36,542.0</b>

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

Object 21	-Compensation of Employees	39,927.0
Object 22	-Travel Expenses and Subsistence	820.0
Object 25	-Purchases of Other Goods and Services	158.0
	<b>Total</b>	<b>40,905.0</b>

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	250.0
	<b>Total Activity 0716-Grant for Maintenance of Buildings and Equipment</b>	<b>-</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>

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	400.0
	<b>Total Activity 0732-Grant for Boarding</b>	<b>-</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>

The funds provided are to assist in offsetting the cost of boarding for students in schools.

## Sub Programme 24-Hope Valley Experimental School

### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	13,304.0	13,181.0	12,643.0	12,304.0
	<b>Total Activity 0163-Grant for Direction and Administration</b>	<b>-</b>	<b>13,304.0</b>	<b>13,181.0</b>	<b>12,643.0</b>	<b>12,304.0</b>



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<b>Object 30</b>	<b>The allocation for Grants and Contributions is distributed as follows</b>	
Object 21	-Compensation of Employees	9,243.0
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
	<b>Total</b>	<b>13,304.0</b>

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	-	75,822.0	74,442.0	68,023.0	70,355.0
	<b>Total Activity 0715-Grant for Instruction</b>	<b>-</b>	<b>75,822.0</b>	<b>74,442.0</b>	<b>68,023.0</b>	<b>70,355.0</b>

<b>Object 30</b>	<b>The allocation for Grants and Contributions is distributed as follows</b>	
Object 21	-Compensation of Employees	74,741.0
Object 22	-Travel Expenses and Subsistence	661.0
Object 25	-Purchases of Other Goods and Services	420.0
	<b>Total</b>	<b>75,822.0</b>

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	1,500.0
	<b>Total Activity 0716-Grant for Maintenance of Buildings and Equipment</b>	<b>-</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>

The provision is to assist with minor repairs to the physical facilities and equipment.

## Sub Programme 25-Non-Government Organizations

### Activity 0733-Grant for Teachers Salaries

30	Grants and Contributions	-	45,000.0	45,000.0	45,000.0	37,000.0
	<b>Total Activity 0733-Grant for Teachers Salaries</b>	<b>-</b>	<b>45,000.0</b>	<b>45,000.0</b>	<b>45,000.0</b>	<b>37,000.0</b>

<b>Object 30</b>	<b>The allocation for Grants and Contributions is distributed as follows</b>	
Object 21	-Compensation of Employees	45,000.0
	<b>Total</b>	<b>45,000.0</b>

The funds will assist in the payment of salaries to teachers in institutions which offer special education programmes but are privately operated.



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### Sub Programme 26-Mico Care Centre for Testing Evaluation and Research

#### Activity 0735-Grant for Assessment and Instruction

30	Grants and Contributions	-	83,882.0	82,620.0	76,750.0	69,980.0
	<b>Total Activity 0735-Grant for Assessment and Instruction</b>	-	<b>83,882.0</b>	<b>82,620.0</b>	<b>76,750.0</b>	<b>69,980.0</b>

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

Object 21	-Compensation of Employees	67,039.0
Object 22	-Travel Expenses and Subsistence	7,676.0
Object 24	-Public Utility Services	6,700.0
Object 25	-Purchases of Other Goods and Services	2,337.0
Object 30	-Grants and Contributions	130.0
	<b>Total</b>	<b>83,882.0</b>

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	-	24,125.0	20,488.0	18,309.0	20,403.0
22	Travel Expenses and Subsistence	-	3,534.0	3,534.0	3,534.0	3,600.0
23	Rental of Property, Machinery and Equipment	-	120.0	120.0	120.0	120.0
25	Purchases of Other Goods and Services	-	785.0	785.0	785.0	785.0
	<b>Total Activity 0789-Supervision and Administration</b>	-	<b>28,564.0</b>	<b>24,927.0</b>	<b>22,748.0</b>	<b>24,908.0</b>

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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<b>21</b>	<b>Teachers' Colleges - Secondary Education</b>	-	<b>206,589.0</b>	<b>212,221.0</b>	<b>192,636.0</b>	<b>188,941.0</b>
21	0738 Grant to Church's Teachers College	-	206,589.0	212,221.0	192,636.0	188,941.0
<b>22</b>	<b>Teachers' Colleges - Physical Education</b>	-	<b>173,695.0</b>	<b>105,852.0</b>	<b>164,103.0</b>	<b>160,037.0</b>
22	0739 Grant to G.C. Foster College of Physical Education and Sports	-	173,695.0	105,852.0	164,103.0	160,037.0
<b>23</b>	<b>Teachers' Colleges - General Education</b>	-	<b>1,045,659.0</b>	<b>1,094,906.0</b>	<b>981,350.0</b>	<b>964,302.0</b>
23	0741 Grant to Mico Teachers College	-	387,947.0	408,322.0	364,269.0	359,023.0
23	0742 Grant to St. Joseph Teachers' College	-	173,637.0	179,203.0	162,294.0	159,554.0
23	0743 Grant to Shortwood Teachers College	-	281,329.0	296,183.0	265,828.0	259,112.0
23	0744 Grant to Sam Sharp Teachers College	-	202,746.0	211,198.0	188,959.0	186,613.0
<b>24</b>	<b>Scholarships for Teachers</b>	-	<b>27,781.0</b>	<b>27,781.0</b>	<b>27,781.0</b>	<b>27,781.0</b>
24	0745 Primary Education	-	4,618.0	4,618.0	4,618.0	4,618.0
24	0746 Secondary Education	-	23,163.0	23,163.0	23,163.0	23,163.0
<b>25</b>	<b>Inservice Training for Teachers</b>	-	<b>87,348.0</b>	<b>87,348.0</b>	<b>87,348.0</b>	<b>95,332.0</b>
25	0745 Primary Education	-	3,800.0	3,800.0	3,800.0	2,365.0
25	0746 Secondary Education	-	6,842.0	6,842.0	6,842.0	10,000.0
25	0747 Early Childhood Education	-	-	-	-	1,720.0
25	0748 Technical/Vocational Education	-	1,854.0	1,854.0	1,854.0	2,054.0
25	0749 Special Education	-	1,502.0	1,502.0	1,502.0	1,742.0
25	0751 Guidance and Counselling	-	5,575.0	5,575.0	5,575.0	6,675.0
25	0752 Teachers Exchange Scheme	-	390.0	390.0	390.0	406.0
25	8993 Other Training	-	67,385.0	67,385.0	67,385.0	70,370.0
<b>Total Programme 256-Teachers Education and Training</b>		-	<b>1,541,072.0</b>	<b>1,528,108.0</b>	<b>1,453,218.0</b>	<b>1,436,393.0</b>

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	375.0	375.0	375.0	1,175.0
23	Rental of Property, Machinery and Equipment	-	430.0	430.0	430.0	1,125.0
25	Purchases of Other Goods and Services	-	18,768.0	18,768.0	18,768.0	25,241.0
30	Grants and Contributions	-	1,521,499.0	1,508,535.0	1,433,645.0	1,408,852.0
<b>Total Programme 256-Teachers Education and Training</b>		-	<b>1,541,072.0</b>	<b>1,528,108.0</b>	<b>1,453,218.0</b>	<b>1,436,393.0</b>

Teacher training is carried out primarily by the six Teacher Training Colleges; the University of Technology; the University of the West Indies; the two Multidisciplinary Colleges - Bethlehem and Moneague; the College of Agriculture, Science and Technology; Edna Manley College of the Visual and Performing Arts and Knox Community College.

#### Sub Programme 21-Teachers' Colleges - Secondary Education

##### Activity 0738-Grant to Church's Teachers College

30	Grants and Contributions	-	206,589.0	212,221.0	192,636.0	188,941.0
<b>Total Activity 0738-Grant to Church's Teachers College</b>		-	<b>206,589.0</b>	<b>212,221.0</b>	<b>192,636.0</b>	<b>188,941.0</b>

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

Object 21	-Compensation of Employees	189,628.0
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
<b>Total</b>		<b>206,589.0</b>



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The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	137,338.0
Administrative Staff	<u>52,290.0</u>
	<b>189,628.0</b>

### Sub Programme 22-Teachers' Colleges - Physical Education

#### Activity 0739-Grant to G.C. Foster College of Physical Education and Sports

30	Grants and Contributions	-	173,695.0	105,852.0	164,103.0	160,037.0
	<b>Total Activity 0739-Grant to G.C. Foster College of Physical Education and Sports</b>	-	<b>173,695.0</b>	<b>105,852.0</b>	<b>164,103.0</b>	<b>160,037.0</b>

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

Object 21	-Compensation of Employees	152,349.0
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
	<b>Total</b>	<b>173,695.0</b>

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	85,763.0
Administrative Staff	<u>66,586.0</u>
	<b>152,349.0</b>

### Sub Programme 23-Teachers' Colleges - General Education

#### Activity 0741-Grant to Mico Teachers College

30	Grants and Contributions	-	387,947.0	408,322.0	364,269.0	359,023.0
	<b>Total Activity 0741-Grant to Mico Teachers College</b>	-	<b>387,947.0</b>	<b>408,322.0</b>	<b>364,269.0</b>	<b>359,023.0</b>

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

Object 21	-Compensation of Employees	344,739.0
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
	<b>Total</b>	<b>387,947.0</b>

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	261,627.0
Administrative Staff	<u>83,112.0</u>
	<b>344,739.0</b>



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### Activity 0742-Grant to St. Joseph Teachers' College

30	Grants and Contributions	-	173,637.0	179,203.0	162,294.0	159,554.0
	<b>Total Activity 0742-Grant to St. Joseph Teachers' College</b>	-	<b>173,637.0</b>	<b>179,203.0</b>	<b>162,294.0</b>	<b>159,554.0</b>

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

Object 21	-Compensation of Employees	155,181.0
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
	<b>Total</b>	<b>173,637.0</b>

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	112,151.0
Administrative Staff	<u>43,030.0</u>
	<b>155,181.0</b>

### Activity 0743-Grant to Shortwood Teachers College

30	Grants and Contributions	-	281,329.0	296,183.0	265,828.0	259,112.0
	<b>Total Activity 0743-Grant to Shortwood Teachers College</b>	-	<b>281,329.0</b>	<b>296,183.0</b>	<b>265,828.0</b>	<b>259,112.0</b>

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

Object 21	-Compensation of Employees	260,258.0
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
	<b>Total</b>	<b>281,329.0</b>

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	197,682.0
Administrative Staff	<u>62,576.0</u>
	<b>260,258.0</b>

### Activity 0744-Grant to Sam Sharp Teachers College

30	Grants and Contributions	-	202,746.0	211,198.0	188,959.0	186,613.0
	<b>Total Activity 0744-Grant to Sam Sharp Teachers College</b>	-	<b>202,746.0</b>	<b>211,198.0</b>	<b>188,959.0</b>	<b>186,613.0</b>

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

Object 21	-Compensation of Employees	178,391.0
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
	<b>Total</b>	<b>202,746.0</b>



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The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	135,034.0
Administrative Staff	<u>43,357.0</u>
	<b>178,391.0</b>

### Sub Programme 24-Scholarships for Teachers

#### Activity 0745-Primary Education

30	Grants and Contributions	-	4,618.0	4,618.0	4,618.0	4,618.0
	<b>Total Activity 0745-Primary Education</b>	-	<b>4,618.0</b>	<b>4,618.0</b>	<b>4,618.0</b>	<b>4,618.0</b>

This activity provides for the award of scholarships to teachers in Primary Schools.

#### Activity 0746-Secondary Education

30	Grants and Contributions	-	23,163.0	23,163.0	23,163.0	23,163.0
	<b>Total Activity 0746-Secondary Education</b>	-	<b>23,163.0</b>	<b>23,163.0</b>	<b>23,163.0</b>	<b>23,163.0</b>

This activity provides for the award of scholarships to teachers in Secondary Schools.

### Sub Programme 25-Inservice Training for Teachers

#### Activity 0745-Primary Education

25	Purchases of Other Goods and Services	-	3,800.0	3,800.0	3,800.0	2,365.0
	<b>Total Activity 0745-Primary Education</b>	-	<b>3,800.0</b>	<b>3,800.0</b>	<b>3,800.0</b>	<b>2,365.0</b>

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	300.0	300.0	300.0
23	Rental of Property, Machinery and Equipment	-	430.0	430.0	430.0	800.0
25	Purchases of Other Goods and Services	-	6,112.0	6,112.0	6,112.0	8,900.0
	<b>Total Activity 0746-Secondary Education</b>	-	<b>6,842.0</b>	<b>6,842.0</b>	<b>6,842.0</b>	<b>10,000.0</b>

Teachers of Mathematics, Physics and Chemistry, who prepare students for the CXC, CSEC and CAPE Examinations, are upgraded under a Programme conducted during the summer vacation break, at the University of the West Indies, Mona. The funds are to provide accommodation and pay tuition on behalf of teachers.

#### Activity 0748-Technical/Vocational Education

22	Travel Expenses and Subsistence	-	-	-	-	200.0
25	Purchases of Other Goods and Services	-	1,854.0	1,854.0	1,854.0	1,854.0
	<b>Total Activity 0748-Technical/Vocational Education</b>	-	<b>1,854.0</b>	<b>1,854.0</b>	<b>1,854.0</b>	<b>2,054.0</b>

This activity provides for the in-service training of Technical/Vocational teachers/instructors through workshops and seminars.



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<b>Activity 0749-Special Education</b>					
22	Travel Expenses and Subsistence	-	-	-	100.0
23	Rental of Property, Machinery and Equipment	-	-	-	140.0
25	Purchases of Other Goods and Services	-	1,502.0	1,502.0	1,502.0
<b>Total Activity 0749-Special Education</b>		-	<b>1,502.0</b>	<b>1,502.0</b>	<b>1,742.0</b>

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	-	5,500.0	5,500.0	6,600.0
<b>Total Activity 0751-Guidance and Counselling</b>		-	<b>5,575.0</b>	<b>5,575.0</b>	<b>6,675.0</b>

This activity assists with the training of Primary and All Age school teachers, Guidance Counsellors as well as Principals and Vice-Principals at the Secondary level in the techniques of guidance and counselling.

### Activity 0752-Teachers Exchange Scheme

30	Grants and Contributions	-	390.0	390.0	406.0
<b>Total Activity 0752-Teachers Exchange Scheme</b>		-	<b>390.0</b>	<b>390.0</b>	<b>406.0</b>

This activity provides for the exchange of teachers for one year between the United Kingdom and Jamaica. The funds are to facilitate participation of a Jamaican teacher in the programme.

### Activity 8993-Other Training

22	Travel Expenses and Subsistence	-	-	-	500.0
23	Rental of Property, Machinery and Equipment	-	-	-	185.0
25	Purchases of Other Goods and Services	-	-	-	2,300.0
30	Grants and Contributions	-	67,385.0	67,385.0	67,385.0
<b>Total Activity 8993-Other Training</b>		-	<b>67,385.0</b>	<b>67,385.0</b>	<b>70,370.0</b>

This allocation is for the Teachers' Refund Programme.



# 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

**Head 4100 - Ministry of Education**  
Budget 1 - Recurrent  
Function 06 - Education Affairs and Services  
  
Programme 257 - Adult Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Jamaican Foundation for Lifelong Learning</b>	-	<b>234,850.0</b>	<b>218,441.0</b>	<b>205,601.0</b>	<b>150,366.0</b>
20 0163 Grant for Direction and Administration	-	46,522.0	47,982.0	45,381.0	45,155.0
20 0754 Grant for Literacy Programme	-	138,781.0	143,821.0	135,097.0	82,638.0
20 8986 High School Equivalency Programme	-	49,547.0	26,638.0	25,123.0	22,573.0
<b>Total Programme 257-Adult Education</b>	-	<b>234,850.0</b>	<b>218,441.0</b>	<b>205,601.0</b>	<b>150,366.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	234,850.0	218,441.0	205,601.0	150,366.0
	<b>Total Programme 257-Adult Education</b>	-	<b>234,850.0</b>	<b>218,441.0</b>	<b>205,601.0</b>	<b>150,366.0</b>

Adult Education, used in this context, is regarded as non-formal education organized outside the established school system, and is intended to teach special skills and develop specific attitudes, which can result in functional changes in behaviour. In Jamaica there are about 75 agencies and organizations implementing adult education programmes.

## Sub Programme 20-Jamaican Foundation for Lifelong Learning

### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	46,522.0	47,982.0	45,381.0	45,155.0
	<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>46,522.0</b>	<b>47,982.0</b>	<b>45,381.0</b>	<b>45,155.0</b>

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

Object 21	-Compensation of Employees	30,565.0
Object 22	-Travel Expenses and Subsistence	2,787.0
Object 24	-Public Utility Services	5,633.0
Object 25	-Purchases of Other Goods and Services	5,588.0
Object 28	-Retirement Benefits	1,949.0
	<b>Total</b>	<b>46,522.0</b>

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	-	138,781.0	143,821.0	135,097.0	82,638.0
	<b>Total Activity 0754-Grant for Literacy Programme</b>	-	<b>138,781.0</b>	<b>143,821.0</b>	<b>135,097.0</b>	<b>82,638.0</b>

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

Object 21	-Compensation of Employees	119,513.0
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	1,312.0
	<b>Total</b>	<b>138,781.0</b>

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.



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

<b>Head 4100 - Ministry of Education</b> Budget 1 - Recurrent Function 06 - Education Affairs and Services  Programme 257 - Adult Education
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 8986-High School Equivalency Programme

30	Grants and Contributions	-	49,547.0	26,638.0	25,123.0	22,573.0
<b>Total Activity 8986-High School Equivalency Programme</b>		-	<b>49,547.0</b>	<b>26,638.0</b>	<b>25,123.0</b>	<b>22,573.0</b>

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

Object 21	-Compensation of Employees	45,815.0
Object 22	-Travel Expenses and Subsistence	1,298.0
Object 23	-Rental of Property, Machinery and Equipment	625.0
Object 24	-Public Utility Services	876.0
Object 25	-Purchases of Other Goods and Services	210.0
Object 28	-Retirement Benefits	723.0
<b>Total</b>		<b>49,547.0</b>

The objective of this Programme is to offer a second opportunity for high school certification to persons who either left the system prematurely or did not acquire the skills and competencies offered in their earlier years. The Programme is being implemented island-wide on a phased basis.



## 2012-2013 Jamaica Budget

### Head 4100 - Ministry of Education

**Head 4100 - Ministry of Education**  
 Budget 1 - Recurrent  
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 Programme 258 - Common Educational Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Guidance and Counselling</b>	-	<b>47,590.0</b>	<b>46,767.0</b>	<b>43,753.0</b>	<b>43,825.0</b>
20 0005 Direction and Administration	-	47,590.0	46,767.0	43,753.0	43,825.0
<b>21 Student Assessment</b>	-	<b>323,107.0</b>	<b>338,489.0</b>	<b>334,306.0</b>	<b>343,849.0</b>
21 0005 Direction and Administration	-	139,194.0	154,576.0	150,393.0	159,936.0
21 0756 Contribution to Caribbean Examinations Council	-	183,913.0	183,913.0	183,913.0	183,913.0
<b>22 Core Curriculum</b>	-	<b>100,346.0</b>	<b>107,460.0</b>	<b>100,050.0</b>	<b>84,656.0</b>
22 0005 Direction and Administration	-	100,346.0	107,460.0	100,050.0	84,656.0
<b>23 Media Services</b>	-	<b>942,800.0</b>	<b>948,200.0</b>	<b>945,636.0</b>	<b>887,789.0</b>
23 0005 Direction and Administration	-	42,800.0	48,200.0	45,636.0	46,728.0
23 0757 Development of Books and Other Educational Materials	-	900,000.0	900,000.0	900,000.0	841,061.0
<b>24 Technical Services</b>	-	<b>32,193.0</b>	<b>43,377.0</b>	<b>41,782.0</b>	<b>36,027.0</b>
24 0005 Direction and Administration	-	32,193.0	43,377.0	41,782.0	36,027.0
<b>25 Schools' Personnel and Administrative Services</b>	-	<b>28,893.0</b>	<b>35,997.0</b>	<b>34,681.0</b>	<b>27,527.0</b>
25 0005 Direction and Administration	-	27,019.0	34,123.0	32,807.0	25,463.0
25 0759 Teachers' Services Commission	-	1,530.0	1,530.0	1,530.0	1,710.0
25 0760 Appeals Tribunal	-	344.0	344.0	344.0	354.0
<b>26 Project Management</b>	-	<b>18,255.0</b>	<b>22,973.0</b>	<b>21,993.0</b>	<b>25,166.0</b>
26 0005 Direction and Administration	-	18,255.0	22,973.0	21,993.0	25,166.0
<b>27 Education System Services</b>	-	<b>261,696.0</b>	<b>302,183.0</b>	<b>295,226.0</b>	<b>274,376.0</b>
27 0005 Direction and Administration	-	104,791.0	156,829.0	152,399.0	194,112.0
27 1058 National Education Trust	-	83,739.0	78,042.0	77,002.0	20,802.0
27 1059 Jamaica Teaching Council	-	30,761.0	25,959.0	25,959.0	28,199.0
27 1060 National Education Inspectorate	-	42,405.0	41,353.0	39,866.0	31,263.0
<b>98 Other Services</b>	-	<b>20,992.0</b>	<b>19,227.0</b>	<b>19,227.0</b>	<b>19,078.0</b>
98 0761 Grant to the National Council on Education	-	20,992.0	19,227.0	19,227.0	19,078.0
<b>Total Programme 258-Common Educational Services</b>	-	<b>1,775,872.0</b>	<b>1,864,673.0</b>	<b>1,836,654.0</b>	<b>1,742,293.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	459,758.0	544,330.0	516,311.0	459,690.0
22	Travel Expenses and Subsistence	-	62,071.0	62,318.0	62,318.0	65,498.0
23	Rental of Property, Machinery and Equipment	-	8,320.0	8,320.0	8,320.0	8,320.0
24	Public Utility Services	-	1,537.0	1,523.0	1,523.0	1,523.0
25	Purchases of Other Goods and Services	-	1,039,281.0	1,045,042.0	1,045,042.0	1,004,271.0
30	Grants and Contributions	-	204,905.0	203,140.0	203,140.0	202,991.0
	<b>Total Programme 258-Common Educational Services</b>	-	<b>1,775,872.0</b>	<b>1,864,673.0</b>	<b>1,836,654.0</b>	<b>1,742,293.0</b>

Common Educational Services constitute all those general activities which support the various areas of the education system.

#### Sub Programme 20-Guidance and Counselling

##### Activity 0005-Direction and Administration

21	Compensation of Employees	-	38,601.0	37,778.0	34,764.0	34,196.0
22	Travel Expenses and Subsistence	-	4,909.0	4,909.0	4,909.0	5,221.0
23	Rental of Property, Machinery and Equipment	-	120.0	120.0	120.0	120.0
25	Purchases of Other Goods and Services	-	3,960.0	3,960.0	3,960.0	4,288.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>47,590.0</b>	<b>46,767.0</b>	<b>43,753.0</b>	<b>43,825.0</b>

The funds provided are to finance the operations of the Guidance and Counselling Unit.



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\$'000

<b>Head 4100 - Ministry of Education</b> Budget 1 - Recurrent Function 06 - Education Affairs and Services Programme 258 - Common Educational Services
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 21-Student Assessment

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	41,626.0	51,247.0	47,064.0	47,985.0
22	Travel Expenses and Subsistence	-	5,768.0	5,768.0	5,768.0	5,861.0
25	Purchases of Other Goods and Services	-	91,800.0	97,561.0	97,561.0	106,090.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>139,194.0</b>	<b>154,576.0</b>	<b>150,393.0</b>	<b>159,936.0</b>

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	183,913.0	183,913.0	183,913.0
<b>Total Activity 0756-Contribution to Caribbean Examinations Council</b>		-	<b>183,913.0</b>	<b>183,913.0</b>	<b>183,913.0</b>	<b>183,913.0</b>

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	-	80,916.0	88,030.0	80,620.0	65,096.0
22	Travel Expenses and Subsistence	-	13,070.0	13,070.0	13,070.0	13,200.0
23	Rental of Property, Machinery and Equipment	-	200.0	200.0	200.0	200.0
25	Purchases of Other Goods and Services	-	6,160.0	6,160.0	6,160.0	6,160.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>100,346.0</b>	<b>107,460.0</b>	<b>100,050.0</b>	<b>84,656.0</b>

This provision finances the administrative expenses of the Core Curriculum Unit. The work of the unit is carried out by Education Officers and other support staff.

### Sub Programme 23-Media Services

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	35,881.0	41,046.0	38,482.0	39,548.0
22	Travel Expenses and Subsistence	-	6,320.0	6,567.0	6,567.0	6,590.0
24	Public Utility Services	-	132.0	120.0	120.0	120.0
25	Purchases of Other Goods and Services	-	467.0	467.0	467.0	470.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>42,800.0</b>	<b>48,200.0</b>	<b>45,636.0</b>	<b>46,728.0</b>

This activity provides for the cost of the development and production of multimedia educational materials for the school system.



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**Head 4100 - Ministry of Education**  
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0757-Development of Books and Other Educational Materials</b>					
25	Purchases of Other Goods and Services	-	900,000.0	900,000.0	841,061.0
	<b>Total Activity 0757-Development of Books and Other Educational Materials</b>	-	<b>900,000.0</b>	<b>900,000.0</b>	<b>841,061.0</b>

The funds provided are to produce and/or procure educational materials to support the curriculum of Infant, Primary, All-Age and Secondary schools in addition to the payment for rights to print primary schools textbooks.

### Sub Programme 24-Technical Services

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	25,742.0	36,926.0	35,331.0	25,123.0
22	Travel Expenses and Subsistence	-	4,616.0	4,616.0	4,616.0	5,120.0
25	Purchases of Other Goods and Services	-	1,835.0	1,835.0	1,835.0	5,784.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>32,193.0</b>	<b>43,377.0</b>	<b>41,782.0</b>	<b>36,027.0</b>

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	-	23,068.0	30,172.0	28,856.0	21,220.0
22	Travel Expenses and Subsistence	-	2,120.0	2,120.0	2,120.0	2,400.0
25	Purchases of Other Goods and Services	-	1,831.0	1,831.0	1,831.0	1,843.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>27,019.0</b>	<b>34,123.0</b>	<b>32,807.0</b>	<b>25,463.0</b>

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
25	Purchases of Other Goods and Services	-	1,530.0	1,530.0	1,530.0	1,530.0
	<b>Total Activity 0759-Teachers' Services Commission</b>	-	<b>1,530.0</b>	<b>1,530.0</b>	<b>1,530.0</b>	<b>1,710.0</b>

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
25	Purchases of Other Goods and Services	-	344.0	344.0	344.0	344.0
	<b>Total Activity 0760-Appeals Tribunal</b>	-	<b>344.0</b>	<b>344.0</b>	<b>344.0</b>	<b>354.0</b>

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

**Head 4100 - Ministry of Education**  
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 26-Project Management

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	15,192.0	19,910.0	18,930.0	21,762.0
22	Travel Expenses and Subsistence	-	2,874.0	2,874.0	2,874.0	2,885.0
25	Purchases of Other Goods and Services	-	189.0	189.0	189.0	519.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>18,255.0</b>	<b>22,973.0</b>	<b>21,993.0</b>	<b>25,166.0</b>

This activity is concerned with the monitoring and supervision of project implementation for locally and internationally funded projects; the provision of financial and accounting services as well as the disbursement of funds for all expenditure under the Capital Heads of Estimates including the Education Transformation Project.

### Sub Programme 27-Education System Services

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	72,015.0	124,055.0	119,625.0	158,321.0
22	Travel Expenses and Subsistence	-	11,086.0	11,086.0	11,086.0	11,086.0
24	Public Utility Services	-	25.0	23.0	23.0	23.0
25	Purchases of Other Goods and Services	-	21,665.0	21,665.0	21,665.0	24,682.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>104,791.0</b>	<b>156,829.0</b>	<b>152,399.0</b>	<b>194,112.0</b>

The following activities are funded under this activity: Governance and Management, Curriculum Development, Special Education, Behaviour Transformation, National Parent Support Commission, Human Resource Transition.

#### Activity 1058-National Education Trust

21	Compensation of Employees	-	77,612.0	71,915.0	70,875.0	14,675.0
22	Travel Expenses and Subsistence	-	6,127.0	6,127.0	6,127.0	6,127.0
<b>Total Activity 1058-National Education Trust</b>		-	<b>83,739.0</b>	<b>78,042.0</b>	<b>77,002.0</b>	<b>20,802.0</b>

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	-	19,603.0	14,801.0	14,801.0	14,801.0
22	Travel Expenses and Subsistence	-	2,718.0	2,718.0	2,718.0	2,958.0
23	Rental of Property, Machinery and Equipment	-	4,000.0	4,000.0	4,000.0	4,000.0
24	Public Utility Services	-	690.0	690.0	690.0	690.0
25	Purchases of Other Goods and Services	-	3,750.0	3,750.0	3,750.0	5,750.0
<b>Total Activity 1059-Jamaica Teaching Council</b>		-	<b>30,761.0</b>	<b>25,959.0</b>	<b>25,959.0</b>	<b>28,199.0</b>

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

\$'000

<b>Head 4100 - Ministry of Education</b> Budget 1 - Recurrent Function 06 - Education Affairs and Services Programme 258 - Common Educational Services
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1060-National Education Inspectorate</b>					
21	Compensation of Employees	-	29,502.0	28,450.0	16,963.0
22	Travel Expenses and Subsistence	-	2,463.0	2,463.0	3,860.0
23	Rental of Property, Machinery and Equipment	-	4,000.0	4,000.0	4,000.0
24	Public Utility Services	-	690.0	690.0	690.0
25	Purchases of Other Goods and Services	-	5,750.0	5,750.0	5,750.0
<b>Total Activity 1060-National Education Inspectorate</b>		-	<b>42,405.0</b>	<b>41,353.0</b>	<b>31,263.0</b>

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	-	20,992.0	19,227.0	19,227.0
<b>Total Activity 0761-Grant to the National Council on Education</b>		-	<b>20,992.0</b>	<b>19,227.0</b>	<b>19,078.0</b>

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

Object 21	-Compensation of Employees	13,802.0
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
<b>Total</b>		<b>20,992.0</b>

The funds provided are to meet the operational expenses of the National Council on Education which makes informed policy recommendations to the Minister of Education; recommends appointments to School Boards and trains Board Chairmen and members.



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**Head 4100 - Ministry of Education**  
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Programme 259 - Library Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Schools Library Service</b>	-	<b>76,704.0</b>	<b>126,692.0</b>	<b>124,534.0</b>	<b>65,454.0</b>
20 0163 Grant for Direction and Administration	-	23,826.0	22,584.0	22,584.0	21,017.0
20 0762 Grant for Purchase and Distribution of Books	-	52,878.0	104,108.0	101,950.0	44,437.0
<b>21 Public Library Service</b>	-	<b>775,480.0</b>	<b>777,502.0</b>	<b>734,827.0</b>	<b>693,213.0</b>
21 0163 Grant for Direction and Administration	-	198,853.0	200,140.0	191,500.0	185,511.0
21 0763 Grant for Parish Libraries	-	576,627.0	577,362.0	543,327.0	507,702.0
<b>Total Programme 259-Library Services</b>	-	<b>852,184.0</b>	<b>904,194.0</b>	<b>859,361.0</b>	<b>758,667.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	852,184.0	904,194.0	859,361.0	758,667.0
	<b>Total Programme 259-Library Services</b>	-	<b>852,184.0</b>	<b>904,194.0</b>	<b>859,361.0</b>	<b>758,667.0</b>

The mission of the Jamaica Library Service is to enable national development through the creation and support of a knowledge-based society of culturally aware life-long learners by providing universal access to information. This is accomplished by offering information, recreational and educational services through a network of school and public libraries administered on behalf of the Ministry of Education. This is further enhanced by the provision of free access to computers and the Internet through Public Libraries island-wide.

### Sub Programme 20-Schools Library Service

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	23,826.0	22,584.0	22,584.0	21,017.0
	<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>23,826.0</b>	<b>22,584.0</b>	<b>22,584.0</b>	<b>21,017.0</b>

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

Object 21	-Compensation of Employees	12,946.0
Object 22	-Travel Expenses and Subsistence	1,053.0
Object 24	-Public Utility Services	4,545.0
Object 25	-Purchases of Other Goods and Services	5,282.0
	<b>Total</b>	<b>23,826.0</b>

The funds provided are to finance the administrative expenses of the Schools Library Service. An amount of \$64.8m is included for the purchase of books.

#### Activity 0762-Grant for Purchase and Distribution of Books

30	Grants and Contributions	-	52,878.0	104,108.0	101,950.0	44,437.0
	<b>Total Activity 0762-Grant for Purchase and Distribution of Books</b>	-	<b>52,878.0</b>	<b>104,108.0</b>	<b>101,950.0</b>	<b>44,437.0</b>

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

Object 21	-Compensation of Employees	28,418.0
Object 22	-Travel Expenses and Subsistence	1,050.0
Object 23	-Rental of Property, Machinery and Equipment	500.0
Object 25	-Purchases of Other Goods and Services	22,910.0
	<b>Total</b>	<b>52,878.0</b>

The funds provided are to cover the cost of distributing books to the schools served by the Schools Library Service.



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

<b>Head 4100 - Ministry of Education</b> Budget 1 - Recurrent Function 06 - Education Affairs and Services  Programme 259 - Library Services
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 21-Public Library Service

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	198,853.0	200,140.0	191,500.0	185,511.0
<b>Total Activity 0163-Grant for Direction and Administration</b>		-	<b>198,853.0</b>	<b>200,140.0</b>	<b>191,500.0</b>	<b>185,511.0</b>

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

Object 21	-Compensation of Employees	126,124.0
Object 22	-Travel Expenses and Subsistence	9,666.0
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	8,458.0
Object 28	-Retirement Benefits	43,838.0
<b>Total</b>		<b>198,853.0</b>

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	-	576,627.0	577,362.0	543,327.0	507,702.0
<b>Total Activity 0763-Grant for Parish Libraries</b>		-	<b>576,627.0</b>	<b>577,362.0</b>	<b>543,327.0</b>	<b>507,702.0</b>

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

Object 21	-Compensation of Employees	510,910.0
Object 22	-Travel Expenses and Subsistence	11,454.0
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
<b>Total</b>		<b>576,627.0</b>

The funds provided are to finance the operating expenses of the island's 13 parish libraries, 106 branch libraries and various bookmobiles.



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

**Head 4100 - Ministry of Education**  
Budget 1 - Recurrent  
Function 06 - Education Affairs and Services  
  
Programme 260 - Students Nutrition

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Grants to Nutrition Products Limited</b>	-	<b>761,125.0</b>	<b>720,978.0</b>	<b>709,486.0</b>	<b>706,878.0</b>
20	0163 Grant for Direction and Administration	-	86,934.0	75,321.0	72,790.0	72,602.0
20	0764 Grant for Production	-	547,395.0	526,370.0	518,437.0	513,972.0
20	0765 Grant for Distributions	-	126,796.0	119,287.0	118,259.0	120,304.0
<b>21</b>	<b>School Feeding Programme</b>	-	<b>2,810,070.0</b>	<b>2,579,194.0</b>	<b>2,567,817.0</b>	<b>2,225,969.0</b>
21	0005 Direction and Administration	-	265,188.0	264,679.0	264,679.0	310,831.0
21	0766 Grant to Schools	-	2,533,138.0	2,303,138.0	2,303,138.0	1,915,138.0
21	0788 Management of Overseas Food Aid Receipts	-	11,744.0	11,377.0	-	-
<b>Total Programme 260-Students Nutrition</b>			<b>3,571,195.0</b>	<b>3,300,172.0</b>	<b>3,277,303.0</b>	<b>2,932,847.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	19,972.0	19,930.0	10,453.0	11,162.0
22	Travel Expenses and Subsistence	-	1,994.0	1,735.0	960.0	1,060.0
23	Rental of Property, Machinery and Equipment	-	1,092.0	1,092.0	1,092.0	1,092.0
24	Public Utility Services	-	913.0	588.0	213.0	214.0
25	Purchases of Other Goods and Services	-	252,961.0	252,711.0	251,961.0	297,303.0
30	Grants and Contributions	-	3,294,263.0	3,024,116.0	3,012,624.0	2,622,016.0
<b>Total Programme 260-Students Nutrition</b>			<b>3,571,195.0</b>	<b>3,300,172.0</b>	<b>3,277,303.0</b>	<b>2,932,847.0</b>

In recognition of the importance of nutrition to education, the government established a School Feeding Programme that provides at least one meal per day to students in recognised Basic, Infant, Primary, All Age and Secondary Schools. The objectives of the programme are to encourage regular school attendance and to provide nutritional support to the most vulnerable students attending public institutions.

### Sub Programme 20-Grants to Nutrition Products Limited

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	86,934.0	75,321.0	72,790.0	72,602.0
<b>Total Activity 0163-Grant for Direction and Administration</b>			<b>86,934.0</b>	<b>75,321.0</b>	<b>72,790.0</b>	<b>72,602.0</b>

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

Object 21	-Compensation of Employees	50,761.0
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	1,963.0
<b>Total</b>		<b>86,934.0</b>

The funds provided are to meet the administrative expenses of Nutrition Products Limited which has 3 factories located in Kingston, Westmoreland and St. Mary.

#### Activity 0764-Grant for Production

30	Grants and Contributions	-	547,395.0	526,370.0	518,437.0	513,972.0
<b>Total Activity 0764-Grant for Production</b>			<b>547,395.0</b>	<b>526,370.0</b>	<b>518,437.0</b>	<b>513,972.0</b>



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

**Head 4100 - Ministry of Education**  
Budget 1 - Recurrent  
Function 06 - Education Affairs and Services  
  
Programme 260 - Students Nutrition

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Object 30</b>	<b>The allocation for Grants and Contributions is distributed as follows</b>				
Object 21	-Compensation of Employees	147,662.0			
Object 22	-Travel Expenses and Subsistence	3,056.0			
Object 23	-Rental of Property, Machinery and Equipment	6,000.0			
Object 24	-Public Utility Services	35,445.0			
Object 25	-Purchases of Other Goods and Services	350,711.0			
Object 28	-Retirement Benefits	4,521.0			
	<b>Total</b>	<b>547,395.0</b>			

This allocation is to assist Nutrition Products Limited in offsetting the cost of production and distribution of nutri-buns and milk/drink snacks to 136,000 beneficiaries island-wide.

### Activity 0765-Grant for Distributions

30	Grants and Contributions	-	126,796.0	119,287.0	118,259.0	120,304.0
	<b>Total Activity 0765-Grant for Distributions</b>	<b>-</b>	<b>126,796.0</b>	<b>119,287.0</b>	<b>118,259.0</b>	<b>120,304.0</b>

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

Object 21	-Compensation of Employees	22,521.0
Object 22	-Travel Expenses and Subsistence	1,472.0
Object 24	-Public Utility Services	1,803.0
Object 25	-Purchases of Other Goods and Services	101,000.0
	<b>Total</b>	<b>126,796.0</b>

The funds provided are to meet the cost of distributing snacks from 3 production plants to designated schools, which are served by Nutrition Products. 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	-	10,962.0	10,453.0	10,453.0	11,162.0
22	Travel Expenses and Subsistence	-	960.0	960.0	960.0	1,060.0
23	Rental of Property, Machinery and Equipment	-	1,092.0	1,092.0	1,092.0	1,092.0
24	Public Utility Services	-	213.0	213.0	213.0	214.0
25	Purchases of Other Goods and Services	-	251,961.0	251,961.0	251,961.0	297,303.0
	<b>Total Activity 0005-Direction and Administration</b>	<b>-</b>	<b>265,188.0</b>	<b>264,679.0</b>	<b>264,679.0</b>	<b>310,831.0</b>

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	-	2,533,138.0	2,303,138.0	2,303,138.0	1,915,138.0
	<b>Total Activity 0766-Grant to Schools</b>	<b>-</b>	<b>2,533,138.0</b>	<b>2,303,138.0</b>	<b>2,303,138.0</b>	<b>1,915,138.0</b>

The allocation represents the cash grant to designated schools to assist in the preparation of meals for students under the Traditional School Feeding Programme. The allocation includes funds to facilitate **PATH** beneficiaries in Infant, High and Technical High Schools.



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

<b>Head 4100 - Ministry of Education</b> Budget 1 - Recurrent Function 06 - Education Affairs and Services  Programme 260 - Students Nutrition
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 0788-Management of Overseas Food Aid Receipts

21	Compensation of Employees	-	9,010.0	9,477.0	-	-
22	Travel Expenses and Subsistence	-	1,034.0	775.0	-	-
24	Public Utility Services	-	700.0	375.0	-	-
25	Purchases of Other Goods and Services	-	1,000.0	750.0	-	-
	<b>Total Activity 0788-Management of Overseas Food Aid Receipts</b>	-	<b>11,744.0</b>	<b>11,377.0</b>	-	-

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 operation expenses of this Unit.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>99 Other Training Schemes</b>	-	-	<b>327,257.0</b>	<b>433,051.0</b>	<b>443,033.0</b>
99 1824 Grant to National Youth Service Programme	-	-	327,257.0	433,051.0	443,033.0
<b>Total Programme 002-Training</b>	-	-	<b>327,257.0</b>	<b>433,051.0</b>	<b>443,033.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	327,257.0	433,051.0	443,033.0
	<b>Total Programme 002-Training</b>	-	-	<b>327,257.0</b>	<b>433,051.0</b>	<b>443,033.0</b>



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

**Head 4100 - Ministry of Education**  
Budget 1 - Recurrent  
Function 14 - Agriculture  
  
Programme 111 - Agricultural Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Secondary Education</b>	-	<b>157,049.0</b>	<b>154,221.0</b>	<b>144,948.0</b>	<b>141,537.0</b>
20 0191 Grant for Sydney Pagon Agricultural High School	-	93,744.0	93,541.0	86,661.0	84,405.0
20 0192 Grant for Knockalva Secondary School	-	63,305.0	60,680.0	58,287.0	57,132.0
<b>21 Tertiary Education</b>	-	<b>395,221.0</b>	<b>411,813.0</b>	<b>372,036.0</b>	<b>426,409.0</b>
21 0193 Grant for College of Agriculture, Science and Education (CASE)	-	395,221.0	411,813.0	372,036.0	426,409.0
<b>Total Programme 111-Agricultural Education</b>	-	<b>552,270.0</b>	<b>566,034.0</b>	<b>516,984.0</b>	<b>567,946.0</b>

Analysis of Expenditure					
30 Grants and Contributions	-	552,270.0	566,034.0	516,984.0	567,946.0
<b>Total Programme 111-Agricultural Education</b>	-	<b>552,270.0</b>	<b>566,034.0</b>	<b>516,984.0</b>	<b>567,946.0</b>

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	-	93,744.0	93,541.0	86,661.0	84,405.0
<b>Total Activity 0191-Grant for Sydney Pagon Agricultural High School</b>	-	<b>93,744.0</b>	<b>93,541.0</b>	<b>86,661.0</b>	<b>84,405.0</b>

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

Object 21 -Compensation of Employees	80,283.0
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	10,000.0
<b>Total</b>	<b>93,744.0</b>

The funds provided are to assist in financing the operations of the school. The salaries provision is broken out as follows:

Academic Staff	49,048.0
Administrative Staff	<u>31,235.0</u>
	<b>80,283.0</b>

#### Activity 0192-Grant for Knockalva Secondary School

30 Grants and Contributions	-	63,305.0	60,680.0	58,287.0	57,132.0
<b>Total Activity 0192-Grant for Knockalva Secondary School</b>	-	<b>63,305.0</b>	<b>60,680.0</b>	<b>58,287.0</b>	<b>57,132.0</b>

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

Object 21 -Compensation of Employees	56,369.0
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	3,475.0
<b>Total</b>	<b>63,305.0</b>



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

<b>Head 4100 - Ministry of Education</b> Budget 1 - Recurrent Function 14 - Agriculture  Programme 111 - Agricultural Education
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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The funds provided are to assist in financing the operations of the school. The salaries provision is broken out as follows:

Academic Staff	29,586.0
Administrative Staff	<u>26783.0</u>
	<b>56,369.0</b>

### Sub Programme 21-Tertiary Education

#### Activity 0193-Grant for College of Agriculture, Science and Education (CASE)

30	Grants and Contributions	-	395,221.0	411,813.0	372,036.0	426,409.0
	<b>Total Activity 0193-Grant for College of Agriculture, Science and Education (CASE)</b>	-	<b>395,221.0</b>	<b>411,813.0</b>	<b>372,036.0</b>	<b>426,409.0</b>

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

Object 21	-Compensation of Employees	354,395.0
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	3,503.0
	<b>Total</b>	<b>395,221.0</b>

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	206,350.0
Administrative Staff	<u>148,048.0</u>
	<b>354,395.0</b>



## 2012-2013 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

**Head 4100 - Ministry of Education**  
 Budget 1 - Recurrent  
 Function 23 - Transport and Communication Services  
 SubFunction 06 - Communication Services  
 Programme 254 - Technical and Vocational Education

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>25 Secondary Schools</b>	-	-	<b>36,110.0</b>	-	-
25 2263 E-Learning Project	-	-	36,110.0	-	-
<b>Total Programme 254-Technical and Vocational Education</b>	-	-	<b>36,110.0</b>	-	-

Analysis of Expenditure					
30 Grants and Contributions	-	-	36,110.0	-	-
<b>Total Programme 254-Technical and Vocational Education</b>	-	-	<b>36,110.0</b>	-	-

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## 2012-2013 Jamaica Budget

Head 4100A - Ministry of Education

Head 4100A - Ministry of Education  
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function</b>	<b>06</b>	<b>-Education Affairs and Services</b>					
00	001	Executive Direction and Administration	-	255,823.0	403,310.0	354,890.0	443,417.0
00	250	Early Childhood Development	-	1,350.0	1,350.0	1,350.0	1,360.0
00	251	Primary Education	-	23,850.0	28,760.0	28,760.0	69,150.0
00	252	Secondary Education	-	8,400.0	23,250.0	23,250.0	30,433.0
00	253	Tertiary Education	-	-	5,000.0	5,000.0	-
00	254	Technical and Vocational Education	-	840.0	840.0	840.0	840.0
00	255	Special Education	-	3,000.0	2,600.0	2,600.0	2,600.0
00	256	Teachers Education and Training	-	-	17,800.0	17,800.0	49,224.0
00	259	Library Services	-	-	-	-	5,000.0
00	260	Students Nutrition	-	-	4,744.0	19,744.0	-
		<b>Total Function 06-Education Affairs and Services</b>	-	<b>293,263.0</b>	<b>487,654.0</b>	<b>454,234.0</b>	<b>602,024.0</b>
<b>Function</b>	<b>12</b>	<b>-Other Social and Community Services</b>					
<b>04</b>		<b>Other Services</b>	-	-	<b>10,000.0</b>	<b>10,000.0</b>	<b>127,000.0</b>
04	005	Disaster Management	-	-	10,000.0	10,000.0	127,000.0
		<b>Total Function 12-Other Social and Community Services</b>	-	-	<b>10,000.0</b>	<b>10,000.0</b>	<b>127,000.0</b>
<b>Function</b>	<b>14</b>	<b>-Agriculture</b>					
00	111	Agricultural Education	-	-	-	-	8,767.0
		<b>Total Function 14-Agriculture</b>	-	-	-	-	<b>8,767.0</b>
		<b>Total Budget 2 - Capital A</b>	-	<b>293,263.0</b>	<b>497,654.0</b>	<b>464,234.0</b>	<b>737,791.0</b>
		<b>Less Appropriations In Aid</b>	-	-	<b>48,420.0</b>	-	-
		<b>Net Total Budget 2 - Capital A</b>	-	<b>293,263.0</b>	<b>449,234.0</b>	<b>464,234.0</b>	<b>737,791.0</b>

Analysis of Expenditure							
25		Purchases of Other Goods and Services	-	-	17,800.0	17,800.0	79,224.0
30		Grants and Contributions	-	37,440.0	3,950.0	3,950.0	52,600.0
31		Purchases of Equipment (Capital Goods)	-	-	24,744.0	39,744.0	45,500.0
32		Land and Structures	-	255,823.0	451,160.0	402,740.0	560,467.0
		<b>Total Budget 02-Capital A</b>	-	<b>293,263.0</b>	<b>497,654.0</b>	<b>464,234.0</b>	<b>737,791.0</b>
		<b>Less Appropriations In Aid</b>	-	-	<b>48,420.0</b>	-	-
		<b>Net Total Budget 02-Capital A</b>	-	<b>293,263.0</b>	<b>449,234.0</b>	<b>464,234.0</b>	<b>737,791.0</b>

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.



## 2012-2013 Jamaica Budget

### Head 4100A - Ministry of Education

\$'000

<b>Head 4100A - Ministry of Education</b> Budget 2 - Capital A Function 06 - Education Affairs and Services Programme 001 - Executive Direction and Administration
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>255,823.0</b>	<b>403,310.0</b>	<b>354,890.0</b>	<b>443,417.0</b>
01 0159 Maintenance of Buildings and Equipment	-	-	-	-	500.0
01 8984 Education Transformation	-	255,823.0	403,310.0	354,890.0	442,917.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>255,823.0</b>	<b>403,310.0</b>	<b>354,890.0</b>	<b>443,417.0</b>

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	50,000.0
31	Purchases of Equipment (Capital Goods)	-	-	-	500.0
32	Land and Structures	-	255,823.0	403,310.0	392,917.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>255,823.0</b>	<b>403,310.0</b>	<b>443,417.0</b>

A description of this Programme appears in the Recurrent Head of Estimates.

#### Sub Programme 01-General Administration

##### Project 8984-Education Transformation

30	Grants and Contributions	-	-	-	50,000.0
32	Land and Structures	-	255,823.0	403,310.0	392,917.0
	<b>Total Project 8984-Education Transformation</b>	-	<b>255,823.0</b>	<b>403,310.0</b>	<b>442,917.0</b>

The provision will fund the following:

#### 1. Completion of contracts:

- Steer Town High
- Malvern High (Time Out Facility)
- Bellefield Primary – Payment of Final Accounts

#### 2. New Contract:

- Belmont Academy – Construction of new block



## 2012-2013 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

<b>Head 4100A - Ministry of Education</b> Budget 2 - Capital A Function 06 - Education Affairs and Services Programme 250 - Early Childhood Development
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Basic Schools</b>	-	<b>330.0</b>	<b>330.0</b>	<b>330.0</b>	<b>340.0</b>
20 0776 Repairs and Maintenance	-	330.0	330.0	330.0	340.0
<b>21 Infant Schools</b>	-	<b>1,020.0</b>	<b>1,020.0</b>	<b>1,020.0</b>	<b>1,020.0</b>
21 0776 Repairs and Maintenance	-	1,020.0	1,020.0	1,020.0	1,020.0
<b>Total Programme 250-Early Childhood Development</b>	-	<b>1,350.0</b>	<b>1,350.0</b>	<b>1,350.0</b>	<b>1,360.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	1,350.0	1,350.0	1,350.0	-
32	Land and Structures	-	-	-	-	1,360.0
	<b>Total Programme 250-Early Childhood Development</b>	-	<b>1,350.0</b>	<b>1,350.0</b>	<b>1,350.0</b>	<b>1,360.0</b>

A description of this Programme appears in the Recurrent Head of Estimates.

### Sub Programme 20-Basic Schools

#### Project 0776-Repairs and Maintenance

30	Grants and Contributions	-	330.0	330.0	330.0	-
32	Land and Structures	-	-	-	-	340.0
	<b>Total Project 0776-Repairs and Maintenance</b>	-	<b>330.0</b>	<b>330.0</b>	<b>330.0</b>	<b>340.0</b>

This provision is a special maintenance grant of approximately \$33,000.00 to 10 basic schools.

### Sub Programme 21-Infant Schools

#### Project 0776-Repairs and Maintenance

30	Grants and Contributions	-	1,020.0	1,020.0	1,020.0	-
32	Land and Structures	-	-	-	-	1,020.0
	<b>Total Project 0776-Repairs and Maintenance</b>	-	<b>1,020.0</b>	<b>1,020.0</b>	<b>1,020.0</b>	<b>1,020.0</b>

This provision is for the allocation of a special maintenance grant of \$30,000.00 to the 34 infant schools.



## 2012-2013 Jamaica Budget

### Head 4100A - Ministry of Education

\$'000

<b>Head 4100A - Ministry of Education</b> Budget 2 - Capital A Function 06 - Education Affairs and Services  Programme 251 - Primary Education
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Primary Schools</b>	-	<b>23,850.0</b>	<b>28,760.0</b>	<b>28,760.0</b>	<b>69,150.0</b>
20 0159 Maintenance of Buildings and Equipment	-	-	5,000.0	5,000.0	45,000.0
20 0776 Repairs and Maintenance	-	23,850.0	23,760.0	23,760.0	24,150.0
<b>Total Programme 251-Primary Education</b>	-	<b>23,850.0</b>	<b>28,760.0</b>	<b>28,760.0</b>	<b>69,150.0</b>

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	-	-	-	10,000.0
30 Grants and Contributions	-	23,850.0	-	-	-
31 Purchases of Equipment (Capital Goods)	-	-	5,000.0	5,000.0	35,000.0
32 Land and Structures	-	-	23,760.0	23,760.0	24,150.0
<b>Total Programme 251-Primary Education</b>	-	<b>23,850.0</b>	<b>28,760.0</b>	<b>28,760.0</b>	<b>69,150.0</b>

The description of this Programme appears in the Recurrent Head of Estimates.

#### Sub Programme 20-Primary Schools

##### Project 0776-Repairs and Maintenance

30 Grants and Contributions	-	23,850.0	-	-	-
32 Land and Structures	-	-	23,760.0	23,760.0	24,150.0
<b>Total Project 0776-Repairs and Maintenance</b>	-	<b>23,850.0</b>	<b>23,760.0</b>	<b>23,760.0</b>	<b>24,150.0</b>

This allocation is for the special maintenance grant to primary schools, including schools under the Primary Education Support Programme. 795 Primary Schools will receive approximately \$30,000.00 each.



## 2012-2013 Jamaica Budget

### Head 4100A - Ministry of Education

\$'000

<b>Head 4100A - Ministry of Education</b> Budget 2 - Capital A Function 06 - Education Affairs and Services Programme 252 - Secondary Education
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 High Schools</b>	-	<b>8,400.0</b>	<b>23,250.0</b>	<b>23,250.0</b>	<b>30,433.0</b>
20 0159 Maintenance of Buildings and Equipment	-	-	15,000.0	15,000.0	22,233.0
20 0776 Repairs and Maintenance	-	8,400.0	8,250.0	8,250.0	8,200.0
<b>Total Programme 252-Secondary Education</b>	-	<b>8,400.0</b>	<b>23,250.0</b>	<b>23,250.0</b>	<b>30,433.0</b>

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	-	-	-	20,000.0
30 Grants and Contributions	-	8,400.0	-	-	-
31 Purchases of Equipment (Capital Goods)	-	-	15,000.0	15,000.0	2,233.0
32 Land and Structures	-	-	8,250.0	8,250.0	8,200.0
<b>Total Programme 252-Secondary Education</b>	-	<b>8,400.0</b>	<b>23,250.0</b>	<b>23,250.0</b>	<b>30,433.0</b>

A description of the scope of this Programme can be found in the Recurrent Head of Estimates.

### Sub Programme 20-High Schools

#### Project 0776-Repairs and Maintenance

30 Grants and Contributions	-	8,400.0	-	-	-
32 Land and Structures	-	-	8,250.0	8,250.0	8,200.0
<b>Total Project 0776-Repairs and Maintenance</b>	-	<b>8,400.0</b>	<b>8,250.0</b>	<b>8,250.0</b>	<b>8,200.0</b>

The funds are to assist schools with a special maintenance grant of approximately \$50,000.00 to each of the 168 secondary schools.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>23 Multi Disciplinary Colleges</b>	-	-	<b>5,000.0</b>	<b>5,000.0</b>	-
23 0777 Portmore Community College	-	-	5,000.0	5,000.0	-
<b>Total Programme 253-Tertiary Education</b>	-	-	<b>5,000.0</b>	<b>5,000.0</b>	-

Analysis of Expenditure					
32	Land and Structures	-	-	5,000.0	5,000.0
	<b>Total Programme 253-Tertiary Education</b>	-	-	<b>5,000.0</b>	<b>5,000.0</b>



## 2012-2013 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

<b>Head 4100A - Ministry of Education</b> Budget 2 - Capital A Function 06 - Education Affairs and Services Programme 254 - Technical and Vocational Education
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Technical High Schools</b>	-	<b>840.0</b>	<b>840.0</b>	<b>840.0</b>	<b>840.0</b>
20 0776 Repairs and Maintenance	-	840.0	840.0	840.0	840.0
<b>Total Programme 254-Technical and Vocational Education</b>	-	<b>840.0</b>	<b>840.0</b>	<b>840.0</b>	<b>840.0</b>

Analysis of Expenditure					
30 Grants and Contributions	-	840.0	-	-	-
32 Land and Structures	-	-	840.0	840.0	840.0
<b>Total Programme 254-Technical and Vocational Education</b>	-	<b>840.0</b>	<b>840.0</b>	<b>840.0</b>	<b>840.0</b>

A description of the scope of this Programme appears in the Recurrent Head of Estimates.

### Sub Programme 20-Technical High Schools

#### Project 0776-Repairs and Maintenance

30 Grants and Contributions	-	840.0	-	-	-
32 Land and Structures	-	-	840.0	840.0	840.0
<b>Total Project 0776-Repairs and Maintenance</b>	-	<b>840.0</b>	<b>840.0</b>	<b>840.0</b>	<b>840.0</b>

The funds are to provide a special maintenance grant of \$60,000.00 to the 14 Technical High schools.



## 2012-2013 Jamaica Budget

Head 4100A - Ministry of Education

**Head 4100A - Ministry of Education**  
 Budget 2 - Capital A  
 Function 06 - Education Affairs and Services  
 Programme 255 - Special Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Schools for the Mentally Challenged</b>	-	<b>1,400.0</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>1,400.0</b>
20 0776 Repairs and Maintenance	-	1,400.0	1,400.0	1,400.0	1,400.0
<b>21 Schools for the Hearing Impaired</b>	-	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>
21 0776 Repairs and Maintenance	-	400.0	400.0	400.0	400.0
<b>22 Schools for the Visually Impaired</b>	-	<b>400.0</b>	-	-	-
22 0776 Repairs and Maintenance	-	400.0	-	-	-
<b>24 Hope Valley Experimental School</b>	-	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>
24 0776 Repairs and Maintenance	-	400.0	400.0	400.0	400.0
<b>26 Mico Care Centre for Testing Evaluation and Research</b>	-	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>
26 0776 Repairs and Maintenance	-	400.0	400.0	400.0	400.0
<b>Total Programme 255-Special Education</b>	-	<b>3,000.0</b>	<b>2,600.0</b>	<b>2,600.0</b>	<b>2,600.0</b>

Analysis of Expenditure					
30	Grants and Contributions	-	3,000.0	2,600.0	2,600.0
	<b>Total Programme 255-Special Education</b>	-	<b>3,000.0</b>	<b>2,600.0</b>	<b>2,600.0</b>

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
	<b>Total Project 0776-Repairs and Maintenance</b>	-	<b>1,400.0</b>	<b>1,400.0</b>	<b>1,400.0</b>

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
	<b>Total Project 0776-Repairs and Maintenance</b>	-	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>

The funds are to provide a special maintenance grant for each school.

### Sub Programme 22-Schools for the Visually Impaired

#### Project 0776-Repairs and Maintenance

30	Grants and Contributions	-	400.0	-	-
	<b>Total Project 0776-Repairs and Maintenance</b>	-	<b>400.0</b>	-	-

The funds are to provide a special maintenance grant for each school.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 24-Hope Valley Experimental School

#### Project 0776-Repairs and Maintenance

30	Grants and Contributions	-	400.0	400.0	400.0
<b>Total Project 0776-Repairs and Maintenance</b>		-	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>

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
<b>Total Project 0776-Repairs and Maintenance</b>		-	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>

The funds are to provide a special maintenance grant for each school.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>25 Inservice Training for Teachers</b>	-	-	<b>17,800.0</b>	<b>17,800.0</b>	<b>49,224.0</b>
25 0753 Distance Education Project	-	-	17,800.0	17,800.0	49,224.0
<b>Total Programme 256-Teachers Education and Training</b>	-	-	<b>17,800.0</b>	<b>17,800.0</b>	<b>49,224.0</b>

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	17,800.0	17,800.0	49,224.0
	<b>Total Programme 256-Teachers Education and Training</b>	-	-	<b>17,800.0</b>	<b>17,800.0</b>	<b>49,224.0</b>



## 2012-2013 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

<b>Head 4100A - Ministry of Education</b> Budget 2 - Capital A Function 06 - Education Affairs and Services  Programme 259 - Library Services
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>23 Public Libraries</b>	-	-	-	-	<b>5,000.0</b>
23 0769 Repairs and Improvements	-	-	-	-	5,000.0
<b>Total Programme 259-Library Services</b>	-	-	-	-	<b>5,000.0</b>

Analysis of Expenditure					
31 Purchases of Equipment (Capital Goods)	-	-	-	-	5,000.0
<b>Total Programme 259-Library Services</b>	-	-	-	-	<b>5,000.0</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Grants to Nutrition Products Limited</b>	-	-	<b>4,744.0</b>	<b>19,744.0</b>	-
20	0163 Grant for Direction and Administration	-	-	4,744.0	19,744.0	-
<b>Total Programme 260-Students Nutrition</b>		-	-	<b>4,744.0</b>	<b>19,744.0</b>	-

Analysis of Expenditure							
31	Purchases of Equipment (Capital Goods)		-	-	4,744.0	19,744.0	-
<b>Total Programme 260-Students Nutrition</b>		-	-	<b>4,744.0</b>	<b>19,744.0</b>	-	



## 2012-2013 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

<b>Head 4100A - Ministry of Education</b> Budget 2 - Capital A Function 12 - Other Social and Community Services SubFunction 04 - Other Services Programme 005 - Disaster Management
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>22 Disaster Preparedness</b>	-	-	-	-	<b>7,000.0</b>
22 0776 Repairs and Maintenance	-	-	-	-	7,000.0
<b>32 Tropical Storm Nicole</b>	-	-	<b>10,000.0</b>	<b>10,000.0</b>	<b>120,000.0</b>
32 0769 Repairs and Improvements	-	-	10,000.0	10,000.0	120,000.0
<b>Total Programme 005-Disaster Management</b>	-	-	<b>10,000.0</b>	<b>10,000.0</b>	<b>127,000.0</b>

Analysis of Expenditure						
32	Land and Structures	-	-	10,000.0	10,000.0	127,000.0
	<b>Total Programme 005-Disaster Management</b>	-	-	<b>10,000.0</b>	<b>10,000.0</b>	<b>127,000.0</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Secondary Education</b>	-	-	-	-	<b>8,767.0</b>
20 0191 Grant for Sydney Pagon Agricultural High School	-	-	-	-	8,767.0
<b>Total Programme 111-Agricultural Education</b>	-	-	-	-	<b>8,767.0</b>

Analysis of Expenditure					
31	Purchases of Equipment (Capital Goods)	-	-	-	2,767.0
32	Land and Structures	-	-	-	6,000.0
	<b>Total Programme 111-Agricultural Education</b>	-	-	-	<b>8,767.0</b>

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## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 06 -Education Affairs and Services</b>							
00	001	Executive Direction and Administration	-	1,187,631.0	582,545.0	1,363,353.0	343,598.0
00	250	Early Childhood Development	-	197,881.0	220,957.0	258,657.0	290,422.0
00	251	Primary Education	-	191,312.0	212,177.0	403,972.0	307,203.0
00	253	Tertiary Education	-	393,300.0	44,570.0	240,771.0	54,000.0
00	260	Students Nutrition	-	37,306.0	25,461.0	46,854.0	5,500.0
<b>Total Function 06-Education Affairs and Services</b>			-	<b>2,007,430.0</b>	<b>1,085,710.0</b>	<b>2,313,607.0</b>	<b>1,000,723.0</b>
<b>Function 12 -Other Social and Community Services</b>							
03	<b>Youth Development Services</b>		-	-	<b>69,109.0</b>	<b>335,475.0</b>	<b>96,631.0</b>
03	002	Training	-	-	69,109.0	335,475.0	96,631.0
04	<b>Other Services</b>		-	<b>20,000.0</b>	<b>65,908.0</b>	<b>77,408.0</b>	<b>51,727.0</b>
04	005	Disaster Management	-	20,000.0	65,908.0	77,408.0	51,727.0
<b>Total Function 12-Other Social and Community Services</b>			-	<b>20,000.0</b>	<b>135,017.0</b>	<b>412,883.0</b>	<b>148,358.0</b>
<b>Total Budget 3 - Capital B</b>			-	<b>2,027,430.0</b>	<b>1,220,727.0</b>	<b>2,726,490.0</b>	<b>1,149,081.0</b>

Analysis of Expenditure							
21	Compensation of Employees		-	104,233.0	93,008.0	124,964.0	87,978.0
22	Travel Expenses and Subsistence		-	12,623.0	15,236.0	26,140.0	19,124.0
23	Rental of Property, Machinery and Equipment		-	-	-	-	2,064.0
24	Public Utility Services		-	120.0	320.0	1,620.0	2,280.0
25	Purchases of Other Goods and Services		-	677,171.0	468,949.0	825,572.0	417,434.0
30	Grants and Contributions		-	-	95,000.0	174,632.0	-
31	Purchases of Equipment (Capital Goods)		-	198,249.0	140,283.0	226,149.0	88,459.0
32	Land and Structures		-	1,035,034.0	407,931.0	1,347,413.0	531,742.0
<b>Total Budget 03-Capital B</b>			-	<b>2,027,430.0</b>	<b>1,220,727.0</b>	<b>2,726,490.0</b>	<b>1,149,081.0</b>

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 2012/2013 are as follows:-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
University of Technology Enhancement Project	9088	365,000.00	Caribbean Development Bank
Primary Education Support Project (IDB)	9220	191,312.00	Inter American Development Bank
Enhancement of Basic Schools Project (CDB)	9232	137,881.00	Caribbean Development Bank
Early Childhood Development Project (IBRD)	9237	60,000.00	International Bank for Reconstruction and Development
USAID/Jamaica Basic Education Project	9330	118,500.00	United States Agency for International Development
Education System Transformation Programme (IBRD/IADB)	9331	1,069,131.00	Inter American Development Bank International Bank for Reconstruction and Development
School Feeding Modernising Programme (IDB)	9340	37,306.00	Inter American Development Bank
Repairs to Secondary Schools (USAID)	9361	20,000.00	United States Agency for International Development
Improvement of the Japanese Language Learning Equipment at the University of the West Indies	9378	28,300.00	Japan International Cooperation Agency
<b>TOTAL</b>		<b>2,027,430.00</b>	



## 2012-2013 Jamaica Budget

Head 4100B - Ministry of Education

**Head 4100B - Ministry of Education**  
Budget 3 - Capital B  
Function 06 - Education Affairs and Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>1,187,631.0</b>	<b>582,545.0</b>	<b>1,363,353.0</b>	<b>343,598.0</b>
01 9330 USAID/Jamaica Basic Education Project	-	118,500.0	149,711.0	173,711.0	183,575.0
01 9331 Education System Transformation Programme (IBRD/IADB)	-	1,069,131.0	432,834.0	1,189,642.0	160,023.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>1,187,631.0</b>	<b>582,545.0</b>	<b>1,363,353.0</b>	<b>343,598.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	85,519.0	67,908.0	67,870.0	45,519.0
22	Travel Expenses and Subsistence	-	9,254.0	10,815.0	11,414.0	9,776.0
24	Public Utility Services	-	120.0	120.0	120.0	-
25	Purchases of Other Goods and Services	-	551,747.0	251,137.0	483,153.0	204,472.0
30	Grants and Contributions	-	-	95,000.0	119,000.0	-
31	Purchases of Equipment (Capital Goods)	-	169,949.0	140,283.0	134,843.0	70,831.0
32	Land and Structures	-	371,042.0	17,282.0	546,953.0	13,000.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>1,187,631.0</b>	<b>582,545.0</b>	<b>1,363,353.0</b>	<b>343,598.0</b>

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	-	19,351.0	18,320.0	18,320.0	17,679.0
22	Travel Expenses and Subsistence	-	4,440.0	4,620.0	4,620.0	4,620.0
25	Purchases of Other Goods and Services	-	94,709.0	31,771.0	31,771.0	161,276.0
30	Grants and Contributions	-	-	95,000.0	119,000.0	-
	<b>Total Project 9330-USAID/Jamaica Basic Education Project</b>	-	<b>118,500.0</b>	<b>149,711.0</b>	<b>173,711.0</b>	<b>183,575.0</b>

### 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



## 2012-2013 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

<p><b>Head 4100B - Ministry of Education</b>          Budget 3 - Capital B          Function 06 - Education Affairs and Services          Programme 001 - Executive Direction and Administration</p>
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### 6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)

(1) Local Component	
GOJ	393,230.00
<b>Total</b>	<b>393,230.00</b>
(2) External Component	
USAID Grants - Foreign	1,357,567.00
<b>Total</b>	<b>1,357,567.00</b>
<b>Total (1) + (2)</b>	<b>1,750,797.00</b>

### 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	27,043.00
(2) External Component	297,746.00
(3) Total	324,789.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2012 (in thousands of J\$) **297,746.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO January, 2012

#### 1. READING FLUENCY (GRADES 1-3)

- Conducted Project Sensitization sessions in the six regions.
- Developed the online forum – [www.jamaicaeducatorshare.com](http://www.jamaicaeducatorshare.com)
- Developed reading standards for Grades 1-3.
- Conducted workshops for the Trainers of Teachers (TOT's) in reading standards.
- Held training workshops in reading and in integrating reading and mathematics with technology.
- Persons trained to use JSAS for data management and accountability.
- Developed the training modules *Reading Standards for Grades 1-3* and *Strategies for the Effective Teaching of Reading*, including video clips of literacy strategies.



## 2012-2013 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

- Developed the Early Reading Assessment Instrument (ERAI), and increased reading fluency to 90% in targeted primary schools as measured by ERAI.
- Coordinated and conducted teacher training workshops in the administration of ERAI, and piloted the ERAI in twenty-five schools.
- Established proficiency levels for Grades 1, 2, and 3 and tested approximately 500 students in each grade.

### 2. **FOUNDATION MATHEMATICS SKILLS (GRADES 1-3)**

- Conducted Project Sensitisation sessions in the six regions.
- Developed Mathematics Standard for Grades 1-3.
- Conducted training in the use of JSAS for data management and accountability.
- Developed Mathematics Training Plan to guide the delivery of training over the life of the project.
- Conducted workshops for the Trainers of Teacher's (TOT's) in Mathematics.
- Developed the Early Mathematics Assessment Instrument and administration manuals for Grades 1 and 2.
- Organized and conducted the administration of EMAI, and piloted the EMAI in twenty-five schools.
- Established proficiency levels for Grades 1, 2 and 3 and mastery levels for Grades 1 and 2.
- Training workshops conducted in mathematics and integrating mathematics with technology.

### 3. **PUBLIC PRIVATE PARTNERSHIP AND EDUCATION STRENGTHENED**

A tax consultant was contracted to identify mechanisms to clear tax barriers for donations from various sectors to the National Education Trust. The consultancy was not successfully completed and the donor agency diverted the funds to other areas of the project.

### 4. **IMPROVED STUDENT PERFORMANCE**

- Coordinated a Leadership Conference which saw 572 participants from the six regions attending.
- Developed Needs Assessment questionnaire and distributed to schools. Baseline data was collected.

## 11. **ANTICIPATED PHYSICAL TARGETS FOR 2012-2013**

### 1. **INCREASED EARLY GRADE (GRADES 1-3) READING FLUENCY**

- Train Teachers of Trainers (TOT's) in reading Module 4 (Effective Strategies for Teaching Reading: Comprehension Part 2) and coordinate workshops to train Resource Teachers islandwide.
- Develop checklist for administrators to monitor the use of reading standards, and continue plans for the Reading Conference.
- Revise reading passages and field test comprehension questions for ERAI and reformat Early Reading Assessment Checklist (ERAC).
- Complete the development of Technology Modules 4 and 5 and complete the revision of Technology Modules 1-3 and uploads to project's websites.
- Conduct cluster workshops and train TOT's in Technology Modules 3-5, also visit schools to support technology resource teacher in conducting workshop on technology integration.



## 2012-2013 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

**Head 4100B - Ministry of Education**  
Budget 3 - Capital B  
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Programme 001 - Executive Direction and Administration

### 2. INCREASED ACQUISITION OF FOUNDATION MATH SKILLS IN GRADE 1-3

- Develop an administration manual for the Early Mathematics Assessment Checklists (EMAC).
- Pilot test the EMAC and complete the first draft of Module 5 and train TOT's in delivery of Module 5
- Write and pilot test items for the 2012 administration of the Grades 1 and 2 EMAI and develop test booklets.
- Continue to align the *Marilyn Burns Library to Scope and Sequence* and finalise a document of illustrative activities for using the mathematics kits.

### 3. IMPROVED STUDENT PERFORMANCE

- Conduct training workshops to build the leadership capacity of principals and teachers and continue to hold the Principals' Forum, monitor the web-site and encourage principals to use this medium to collaborate and strengthen each other.
- Meet with key officials within the Ministry of Education to ensure agreement on strategies to support management effectiveness.
- Explore the potential of **Camp Summer Plus** as an avenue for pre-service teacher field experience.
- Identify Trainers of Principals for each region.

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

	<b>Estimates, 2012-2013</b>	<b>Revised, 2011-2012</b>	<b>Approved, 2011-2012</b>	<b>Provisional, 2010-2011</b>
<b>1. Local Component</b>				
GOJ	25,000.00	24,288.00	24,288.00	23,899.00
Total	25,000.00	24,288.00	24,288.00	23,899.00
<b>2. External Component</b>				
USAID Grants - Foreign	93,500.00	125,423.00	149,423.00	159,676.00
Total	93,500.00	125,423.00	149,423.00	159,676.00
<b>Total (1) + (2)</b>	<b>118,500.00</b>	<b>149,711.00</b>	<b>173,711.00</b>	<b>183,575.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
001 Executive Direction and Administration	001 General Administration	118,500.00
<b>Total</b>		<b>118,500.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	19,351.00
22 Travel Expenses and Subsistence	4,440.00
25 Purchases of Other Goods and Services	94,709.00
<b>Total</b>	<b>118,500.00</b>



## 2012-2013 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

<b>Head 4100B - Ministry of Education</b> Budget 3 - Capital B Function 06 - Education Affairs and Services Programme 001 - Executive Direction and Administration
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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**Project 9331-Education System Transformation Programme (IBRD/IADB)**

21	Compensation of Employees	-	66,168.0	49,588.0	49,550.0	27,840.0
22	Travel Expenses and Subsistence	-	4,814.0	6,195.0	6,794.0	5,156.0
24	Public Utility Services	-	120.0	120.0	120.0	-
25	Purchases of Other Goods and Services	-	457,038.0	219,366.0	451,382.0	43,196.0
31	Purchases of Equipment (Capital Goods)	-	169,949.0	140,283.0	134,843.0	70,831.0
32	Land and Structures	-	371,042.0	17,282.0	546,953.0	13,000.0
<b>Total Project 9331-Education System Transformation Programme (IBRD/IADB)</b>		<b>-</b>	<b>1,069,131.0</b>	<b>432,834.0</b>	<b>1,189,642.0</b>	<b>160,023.0</b>

### 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 System Transformation 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 2,1 00 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 System Transformation Programme (ESTP).

**5. ORIGINAL DURATION** **November, 2009 - March, 2014**

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

<b>(1) Local Component</b>	
<b>Total</b>	-
<b>(2) External Component</b>	
<b>IBRD Loan - Foreign</b>	<b>1,435,680.00</b>
<b>IADB Loan - Foreign</b>	<b>1,345,590.00</b>
<b>Total</b>	<b>2,781,270.00</b>
<b>Total (1) + (2)</b>	<b>2,781,270.00</b>



## 2012-2013 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

<p align="center"><b>Head 4100B - Ministry of Education</b>          Budget 3 - Capital B          Function 06 - Education Affairs and Services          Programme 001 - Executive Direction and Administration</p>
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### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Conduct 1,000 school inspections.
2. Acquire 475 computers (laptops and desktops), printers and 2 servers.
3. Register and license approximately 25,000 teachers.
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	14,653.00
(2) External Component	310,093.00
(3) Total	324,746.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2012 310,093.00

### 10. PHYSICAL ACHIEVEMENTS UP TO February, 2012

#### 1. NATIONAL EDUCATION INSPECTORATE (NEI)

- Conducted 250 school inspections and training workshops for inspectors.
- Trained 150 School Inspectors.
- Approved Inspection Handbook.

#### 2. JAMAICA TEACHING COUNCIL

- Continued the Teacher Registration process with 23,400 entries currently on-line.
- Developed Master Training Plan and developed Teaching Standards.
- Conducted training of Principals and Teachers.
- JTC discussion bill finalized. Revised draft with Chief Parliamentary Counsel (CPC).
- Cabinet submission for the establishment of the NCEL approved.
- Teacher Management Information System 75% complete.

#### 3. REGIONAL EDUCATIONAL ENTITIES (REE'S)

- Trialing of concept for new REE's being undertaken in Regions 1, 2 and 3.
- Ministerial approval received to establish the Department of Schools Services which will manage the regional operations.
- 63 Quality Education Circles (QEC's) established.

#### 4. NATIONAL EDUCATION TRUST (NET)

- NET incorporated and operational.
- Board appointed and meetings convened.
- Tender exercise for the construction of Mandeville and Cedar Grove High Schools conducted.



## 2012-2013 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

5. **CHANGE MANAGEMENT UNIT (CMU)**

- All staff engaged.

6. **COMMUNICATION**

- Communication plan completed and being implemented.
- Published three (3) issues of Transformation News and eleven (11) issues of **Educator**.
- Continued the marketing of the Career Advancement Programme (CAP).

7. **HR TRANSITION**

- Welfare Unit established and operational.
- HR Transition Plan drafted and presented to all staff.

8. **CENTRAL POLICY MINISTRY**

- Concept developed.
- Structure and functions drafted and mapping of functions carried out.

9. **JAMAICA TERTIARY EDUCATION COMMISSION (J-TEC)**

- Cabinet approval received for its establishment.
- Commissioner/Executive Director employed.

10. **LITERACY SURVEY**

- Engaged services to conduct the National Literacy Survey.
- Procured services for Special Education Curriculum and Assessment.

11. **ANTICIPATED PHYSICAL TARGETS FOR 2012-2013**

1. **NATIONAL EDUCATION INSPECTORATE**

- Conduct at least 300 school inspections.
- Finalise the activities for accreditation of Inspector Training by the University Council of Jamaica.
- Implement electronic system to support inspections.

2. **JAMAICA TEACHING COUNCIL**

- Complete registration process on new portal.
- Finalise standards for licensing regime, facilitate enactment of legislation and commence licensing.

3. **NATIONAL EDUCATION TRUST – INFRASTRUCTURE**

- Engage consultants to provide Public Relations and Communications support in respect of NET's mandate.
- Conclude tender process and start construction of Mandeville High and Cedar Grove High.



## 2012-2013 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. **CHANGE MANAGEMENT UNIT**

- Continue to manage and coordinate programmes.
- Support all components through financial management, procurement monitoring, evaluation and coordination.

5. **HUMAN RESOURCE TRANSITION**

- Continue to roll out the Communications Plan.
- Through the Welfare Support Unit support the Ministry's implementation of the Transitional Plan.
- Undertake training and capacity building to support the Regional Education entities and Central Ministry operations.
- Begin staff transitioning.

6. **NATIONAL COLLEGE OF EDUCATION LEADERSHIP (NCEL)**

- Finalise job descriptions and classification for operational staff.
- Offer and facilitate at least 4 Professional Development programmes.

7. **J-TEC**

- Commissioner/Executive Director employed.
- Legislation tabled.

8. **LITERACY SURVEY**

- Commence conduct of the National Literacy assessment.
- Revise the GSAT.
- Complete the development of the National Comprehensive Numeracy Programme (NCNP) and support materials and print for distribution.

9. **DEPARTMENT OF SCHOOL SERVICES (DSS)**

- Continue pilot of DSS activities and finalise activities for establishment.
- Obtain Cabinet approval for establishment of the DSS.
- Continue training and capacity building.

10. **LITERACY SURVEY**

- Implement services in collaboration with the Statistical Institute (STATIN) to conduct the National Literacy Survey.
- Procure services for other activities including Special Education and Curriculum and Assessment.

11. **EDUCATION MANAGEMENT INFORMATION SYSTEM (EMIS)**

- Procure software and hardware budgeted for under the IDB programme.



## 2012-2013 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\$)

	<b>Estimates, 2012-2013</b>	<b>Revised, 2011-2012</b>	<b>Approved, 2011-2012</b>	<b>Provisional, 2010-2011</b>
<b>1. Local Component</b>				
GOJ	36,000.00	13,835.00	13,002.00	10,743.00
Total	36,000.00	13,835.00	13,002.00	10,743.00
<b>2. External Component</b>				
IADB Loan - Foreign	514,565.00	117,998.00	685,851.00	13,000.00
IBRD Loan - Foreign	518,566.00	301,001.00	490,789.00	136,280.00
Total	1,033,131.00	418,999.00	1,176,640.00	149,280.00
<b>Total (1) + (2)</b>	<b>1,069,131.00</b>	<b>432,834.00</b>	<b>1,189,642.00</b>	<b>160,023.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
001 Executive Direction and Administration	001 General Administration	1,069,131.00
<b>Total</b>		<b>1,069,131.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	66,168.00
22 Travel Expenses and Subsistence	4,814.00
24 Public Utility Services	120.00
25 Purchases of Other Goods and Services	457,038.00
31 Purchases of Equipment (Capital Goods)	169,949.00
32 Land and Structures	371,042.00
<b>Total</b>	<b>1,069,131.00</b>



## 2012-2013 Jamaica Budget

Head 4100B - Ministry of Education

**Head 4100B - Ministry of Education**  
Budget 3 - Capital B  
Function 06 - Education Affairs and Services  
Programme 250 - Early Childhood Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Basic Schools</b>	-	<b>137,881.0</b>	<b>188,957.0</b>	<b>188,657.0</b>	<b>288,552.0</b>
20 9232 Enhancement of Basic Schools Project (CDB)	-	137,881.0	188,957.0	188,657.0	288,552.0
<b>22 Early Childhood Commission</b>	-	<b>60,000.0</b>	<b>32,000.0</b>	<b>70,000.0</b>	<b>1,870.0</b>
22 9237 Early Childhood Development Project (IBRD)	-	60,000.0	32,000.0	70,000.0	1,870.0
<b>Total Programme 250-Early Childhood Development</b>	-	<b>197,881.0</b>	<b>220,957.0</b>	<b>258,657.0</b>	<b>290,422.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	2,211.0	7,288.0	7,288.0	7,808.0
22	Travel Expenses and Subsistence	-	245.0	990.0	990.0	1,345.0
24	Public Utility Services	-	-	80.0	80.0	80.0
25	Purchases of Other Goods and Services	-	63,425.0	49,299.0	87,299.0	35,141.0
32	Land and Structures	-	132,000.0	163,300.0	163,000.0	246,048.0
	<b>Total Programme 250-Early Childhood Development</b>	-	<b>197,881.0</b>	<b>220,957.0</b>	<b>258,657.0</b>	<b>290,422.0</b>

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	-	2,211.0	7,288.0	7,288.0	7,808.0
22	Travel Expenses and Subsistence	-	245.0	990.0	990.0	1,345.0
24	Public Utility Services	-	-	80.0	80.0	80.0
25	Purchases of Other Goods and Services	-	3,425.0	17,299.0	17,299.0	33,271.0
32	Land and Structures	-	132,000.0	163,300.0	163,000.0	246,048.0
	<b>Total Project 9232-Enhancement of Basic Schools Project (CDB)</b>	-	<b>137,881.0</b>	<b>188,957.0</b>	<b>188,657.0</b>	<b>288,552.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** **Enhancement of Basic Schools Project (CDB)**
2. **IMPLEMENTING AGENCY** **Ministry of Education**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Caribbean Development Bank 13/SFR/OR/JAM
4. **OBJECTIVES OF THE PROJECT**  
  
To enable young children to learn and develop optimally.
5. **ORIGINAL DURATION** **April, 2002** - **September, 2006**  
**FURTHER EXTENSION** **October, 2006** - **December, 2008**  
**January, 2009** - **December, 2009**  
**January, 2010** - **December, 2011**  
**January, 2012** - **August, 2012**



## 2012-2013 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

<b>Head 4100B - Ministry of Education</b>
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
<b>Total (1) + (2)</b>	<b>755,110.00</b>

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Renovation of 3 Practising 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 Practising 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 Principal 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	272,401.00
(2) External Component	903,293.00
<b>(3) Total</b>	<b>1,175,694.00</b>

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2012 **903,293.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO January, 2012

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, DRB Grant, Fern Grove and Nain Basic Schools, and Shortwood Practising School.
- Manchester, St. Thomas, St. James, Trelawny, St. Catherine and St. Ann Teacher Resource Centres

#### PRACTICAL COMPLETION:-

- Highgate Basic and St. Mary Teacher Resource Centre



## 2012-2013 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

- St. Francis Practising School
- Torrington Basic and Westmoreland Teacher Resource Centre

**IN PROGRESS:-**

- Foga Road Basic (89%) and Clarendon Teacher Resource Center (60%)
7. Furnished and equipped the following completed schools – Yallahs, Hope Village, DRB Grant, Nain, Stephen James, Fern Grove, Shortwood, Torrington, Arthur Wint, St. Francis and Highgate Basic..
  8. Furniture and equipment procured and in storage for Foga Road, Torrington, Arthur Wint, St. Francis and Highgate Basic Schools.
  9. Completed the mid-term evaluation consultancy.
  10. Completed the verification of 2,700 Early Childhood Institutions.
  11. Registration, Legal and Regulatory Framework consultancies completed.
  12. 9 Early Childhood Officers completed fellowships.
  13. New Learning consultancy completed.
  14. 680 Level II practitioners and 80 Education Officers trained.
  15. End of project evaluation commenced.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

1. Complete construction of Foga Road Basic School and Clarendon Teacher Resource Centre.
2. Furnish and equip the Foga Road Basic School.
3. Complete NCTVET Level III certification of 240 practitioners.
4. Conclude end of project evaluation consultancy.

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

	<b>Estimates, 2012-2013</b>	<b>Revised, 2011-2012</b>	<b>Approved, 2011-2012</b>	<b>Provisional, 2010-2011</b>
<b>1. Local Component</b>				
GOJ	5,966.00	17,497.00	17,197.00	27,227.00
Total	5,966.00	17,497.00	17,197.00	27,227.00
<b>2. External Component</b>				
CDB Loan - Foreign	131,915.00	171,460.00	171,460.00	261,325.00
Total	131,915.00	171,460.00	171,460.00	261,325.00
<b>Total (1) + (2)</b>	<b>137,881.00</b>	<b>188,957.00</b>	<b>188,657.00</b>	<b>288,552.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
250 Early Childhood Development	020 Basic Schools	137,881.00
<b>Total</b>		<b>137,881.00</b>



## 2012-2013 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

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

	<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21	Compensation of Employees	2,211.00
22	Travel Expenses and Subsistence	245.00
25	Purchases of Other Goods and Services	3,425.00
32	Land and Structures	132,000.00
<b>Total</b>		<b>137,881.00</b>



# 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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## Sub Programme 22-Early Childhood Commission

### Project 9237-Early Childhood Development Project (IBRD)

25	Purchases of Other Goods and Services	-	60,000.0	32,000.0	70,000.0	1,870.0
	<b>Total Project 9237-Early Childhood Development Project (IBRD)</b>	-	<b>60,000.0</b>	<b>32,000.0</b>	<b>70,000.0</b>	<b>1,870.0</b>

### 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**  
**FURTHER EXTENSION** **January, 2011 - December, 2013**
- 6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
(2) External Component	
<b>IBRD Loan - Foreign</b>	<b>159,600.00</b>
<b>Total (1) + (2)</b>	<b>159,600.00</b>
- 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.



## 2012-2013 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

<b>Head 4100B - Ministry of Education</b> Budget 3 - Capital B Function 06 - Education Affairs and Services Programme 250 - Early Childhood Development
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### 8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	5,490,451.00
(2) External Component	656,451.00
(3) Total	6,146,902.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2012 6,566,451.00

### 10. PHYSICAL ACHIEVEMENTS UP TO February, 2012

1. Fifteen consultancies were completed in the areas of *Parenting Education*, *Preventive Health* (including the introduction of the Child Health Passport), *Screening and Diagnosis* and *Curriculum Delivery*.
2. A Registration Information System developed for Inspectors.
3. Laptops, Desktops, Tape-loader, Printer, Servers and Software purchased.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

1. Short-term consultancies to be implemented to achieve results in the following areas:

#### **EFFECTIVE PARENTING EDUCATION AND SUPPORT FOR EARLY CHILDHOOD DEVELOPMENT**

- Strengthening of the Early Childhood Commission's (ECC's) parenting sub-committee;
- Development and implementation of a National Early Childhood Development Parenting Education and Support sub-strategy and create an accreditation system;
- A public awareness campaign;
- A grant facility to support service providers in meeting accreditation standards.

#### **PREVENTIVE HEALTH CARE FOR CHILDREN**

- Reorganization of well-child clinics, including the mainstreaming of well-child services at the primary care level, the introduction of an accreditation system for health centers offering well-child services, and the strengthening of the referral system;
- Transformation and scaling-up of nutritional programmes to sustain achievements in reducing under-nutrition;
- The continued introduction of the Child Passport.

#### **SCREENING DIAGNOSIS AND EARLY INTERVENTION**

- Development of a national policy for screening, referral and early intervention.
- Development of a screening system for household-level risks and its application to all households enrolled in the Income Support Programme;
- Strengthening of the early intervention system through a new cadre of health professionals, termed Child Development Therapists who will address vision, hearing, speech impairments and behavioural development challenges.



## 2012-2013 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

2. Safe, learner centered, well maintained early childhood facilities:
- Strengthening of the support system for ECI's including (a) the recruitment of development officers to technically support ECI's through the provision of Grants for the ECC, (b) the training of ECI caregivers in safety standards, and (c) the implementation of the ECI's development plans to meet service standards through the Grants for Community Schools provision.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
UNICEF - Grant	-	-	-	1,870.00
IBRD Loan - Foreign	60,000.00	32,000.00	70,000.00	-
Total	60,000.00	32,000.00	70,000.00	1,870.00
<b>Total (1) + (2)</b>	<b>60,000.00</b>	<b>32,000.00</b>	<b>70,000.00</b>	<b>1,870.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
250 Early Childhood Development	022 Early Childhood Commission	60,000.00
<b>Total</b>		<b>60,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	60,000.00
<b>Total</b>	<b>60,000.00</b>



## 2012-2013 Jamaica Budget

Head 4100B - Ministry of Education

**Head 4100B - Ministry of Education**  
 Budget 3 - Capital B  
 Function 06 - Education Affairs and Services  
 Programme 251 - Primary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Primary Schools</b>	-	<b>191,312.0</b>	<b>212,177.0</b>	<b>403,972.0</b>	<b>307,203.0</b>
20 9220 Primary Education Support Project (IDB)	-	191,312.0	212,177.0	403,972.0	307,203.0
<b>Total Programme 251-Primary Education</b>	-	<b>191,312.0</b>	<b>212,177.0</b>	<b>403,972.0</b>	<b>307,203.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	11,642.0	12,000.0	12,000.0	13,839.0
22	Travel Expenses and Subsistence	-	2,058.0	2,364.0	2,364.0	2,796.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	2,064.0
24	Public Utility Services	-	-	120.0	120.0	2,200.0
25	Purchases of Other Goods and Services	-	9,293.0	33,489.0	33,489.0	30,983.0
32	Land and Structures	-	168,319.0	164,204.0	355,999.0	255,321.0
	<b>Total Programme 251-Primary Education</b>	-	<b>191,312.0</b>	<b>212,177.0</b>	<b>403,972.0</b>	<b>307,203.0</b>

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	-	11,642.0	12,000.0	12,000.0	13,839.0
22	Travel Expenses and Subsistence	-	2,058.0	2,364.0	2,364.0	2,796.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	2,064.0
24	Public Utility Services	-	-	120.0	120.0	2,200.0
25	Purchases of Other Goods and Services	-	9,293.0	33,489.0	33,489.0	30,983.0
32	Land and Structures	-	168,319.0	164,204.0	355,999.0	255,321.0
	<b>Total Project 9220-Primary Education Support Project (IDB)</b>	-	<b>191,312.0</b>	<b>212,177.0</b>	<b>403,972.0</b>	<b>307,203.0</b>

### PROJECT SUMMARY

**1. PROJECT TITLE** Primary Education Support Project (IDB)

**2. IMPLEMENTING AGENCY**

**3. FUNDING AGENCY** Inter American Development Bank  
**PROJECT AGREEMENT NO** 1264/OC-JA(Orig.)2100/OC-JA

**4. OBJECTIVES OF THE PROJECT**

1. 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.
2. To provide 5,175 additional primary school places by replacing 5 schools, extending 5 and constructing 2 new schools.





## 2012-2013 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education  
Budget 3 - Capital B  
Function 06 - Education Affairs and Services  
Programme 251 - Primary Education

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 Programmes.
  - 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 Programme.
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 completed.
15. Construction activities:-  
**COMPLETED:-**
  - Gordon Town, Guys Hill, Chester Castle, Mayfield, Bromley and Fruitful Vale All-Age schools, Christiana Leased, Mansfield, Lucea and Sheffield Primary Schools.
16. Completed the 2010/2011 project audit.
17. Delivered furniture to completed schools.
18. Commenced construction of Red Hills Primary.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

1. Complete construction of Red Hills Primary and the delivery of furniture to the facility.
2. Complete 2011/2012 audit.
3. Prepare end of construction report.
4. Prepare project close out report.
5. Commence project evaluation.



## 2012-2013 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education  
Budget 3 - Capital B  
Function 06 - Education Affairs and Services  
Programme 251 - Primary Education

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	4,900.00	16,444.00	16,444.00	8,703.00
Total	4,900.00	16,444.00	16,444.00	8,703.00
<b>2. External Component</b>				
IADB Loan - Foreign	186,412.00	195,733.00	387,528.00	298,500.00
Total	186,412.00	195,733.00	387,528.00	298,500.00
<b>Total (1) + (2)</b>	<b>191,312.00</b>	<b>212,177.00</b>	<b>403,972.00</b>	<b>307,203.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
251 Primary Education	020 Primary Schools	191,312.00
<b>Total</b>		<b>191,312.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	11,642.00
22 Travel Expenses and Subsistence	2,058.00
25 Purchases of Other Goods and Services	9,293.00
32 Land and Structures	168,319.00
<b>Total</b>	<b>191,312.00</b>



## 2012-2013 Jamaica Budget

Head 4100B - Ministry of Education

**Head 4100B - Ministry of Education**  
Budget 3 - Capital B  
Function 06 - Education Affairs and Services  
  
Programme 253 - Tertiary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 University Education</b>	-	<b>393,300.0</b>	<b>44,570.0</b>	<b>240,771.0</b>	<b>54,000.0</b>
21 9088 University of Technology Enhancement Project	-	365,000.0	44,570.0	212,471.0	54,000.0
21 9378 Improvement of the Japanese Language Learning Equipment at the University of the West Indies	-	28,300.0	-	28,300.0	-
<b>Total Programme 253-Tertiary Education</b>	-	<b>393,300.0</b>	<b>44,570.0</b>	<b>240,771.0</b>	<b>54,000.0</b>

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	19,000.0	19,730.0	19,730.0	50,433.0
31	Purchases of Equipment (Capital Goods)	-	28,300.0	-	28,300.0	-
32	Land and Structures	-	346,000.0	24,840.0	192,741.0	3,567.0
	<b>Total Programme 253-Tertiary Education</b>	-	<b>393,300.0</b>	<b>44,570.0</b>	<b>240,771.0</b>	<b>54,000.0</b>

A description of the scope of this Programme appears in the Recurrent Head of Estimates.

### Sub Programme 21-University Education

#### Project 9088-University of Technology Enhancement Project

25	Purchases of Other Goods and Services	-	19,000.0	19,730.0	19,730.0	50,433.0
32	Land and Structures	-	346,000.0	24,840.0	192,741.0	3,567.0
	<b>Total Project 9088-University of Technology Enhancement Project</b>	-	<b>365,000.0</b>	<b>44,570.0</b>	<b>212,471.0</b>	<b>54,000.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** University of Technology Enhancement Project

2. **IMPLEMENTING AGENCY** University of Technology

3. **FUNDING AGENCY** Caribbean Development Bank  
**PROJECT AGREEMENT NO** 18/SFR-OR-JAM

4. **OBJECTIVES OF THE PROJECT**

To enhance the University's capacity to provide quality level education in Jamaica, through the expansion and upgrading of its facilities, further development of its staff, and improve financial sustainability.

5. **ORIGINAL DURATION** July, 2008 - December, 2012  
**FURTHER EXTENSION** January, 2012 - June, 2015

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

(1) Local Component	
UTECH	<b>1,212,704.00</b>
(2) External Component	
CDB Loan - Foreign	<b>1,869,501.00</b>
<b>Total (1) + (2)</b>	<b>3,082,205.00</b>



## 2012-2013 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education  
Budget 3 - Capital B  
Function 06 - Education Affairs and Services  
Programme 253 - Tertiary Education

### 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, and 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	-
(2) External Component	144,416.00
(3) Total	144,416.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2012 144,416.00

### 10. PHYSICAL ACHIEVEMENTS UP TO February, 2012

#### 1. CONSTRUCTION ACTIVITIES:

- KSAC online planning approval received for sub-projects
- Shared Facilities (3 lecture theatres and 20 lecture rooms) – Contractor recommended
- School of Hospitality and Tourism Management – Received cabinet approval
- Electrical upgrading – Bids received
- New Administration Building – Bids received

#### 2. Institutional Strengthening

Implementation of six consultancies:-

- Improvement of Information and Communication Technology – completed
- Income Diversification Strategy – completed
- Market Needs Analysis and Graduate Tracer Needs – completed



## 2012-2013 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education  
Budget 3 - Capital B  
Function 06 - Education Affairs and Services  
Programme 253 - Tertiary Education

- Improvement of Human Resource Capacity – completed
- Academic Quality Assurance – 90% complete
- Enhancement of the Quality of Learning and Teaching – 67% complete

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

#### 1. Infrastructure Development:

- Shared facilities – 20% complete
- School of Hospitality and Tourism Management - 50% complete

#### 2. Complete the consultancies for Enhancement of the Quality of Learning and Teaching and Academic Quality Assessment.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
CDB Loan -				
Foreign	365,000.00	44,570.00	212,471.00	54,000.00
Total	365,000.00	44,570.00	212,471.00	54,000.00
<b>Total (1) + (2)</b>	<b>365,000.00</b>	<b>44,570.00</b>	<b>212,471.00</b>	<b>54,000.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
253 Tertiary Education	021 University Education	365,000.00
<b>Total</b>		<b>365,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	19,000.00
32 Land and Structures	346,000.00
<b>Total</b>	<b>365,000.00</b>



## 2012-2013 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

<b>Head 4100B - Ministry of Education</b> Budget 3 - Capital B Function 06 - Education Affairs and Services Programme 253 - Tertiary Education
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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**Project 9378-Improvement of the Japanese Language Learning Equipment at the University of the West Indies**

31	Purchases of Equipment (Capital Goods)	-	28,300.0	-	28,300.0	-
<b>Total Project 9378-Improvement of the Japanese Language Learning Equipment at the University of the West Indies</b>		-	<b>28,300.0</b>	-	<b>28,300.0</b>	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Improvement of the Japanese Language Learning Equipment at the University of the West Indies**
2. **IMPLEMENTING AGENCY** **University of the West Indies**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Japan International Cooperation Agency 0961980
4. **OBJECTIVES OF THE PROJECT**
  1. Improvement of the Japanese Language Laboratory in order to upgrade the Japanese course which is offered.
  2. Increase the number of students studying Japanese.
5. **ORIGINAL DURATION** **March, 2011 - January, 2013**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component					
Total				-	
(2) External Component					
JICA Grants - Foreign			28,330.00		
Total			28,330.00		
Total (1) + (2)			28,330.00		
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

Procure and install computer software and hardware and furniture and equipment for the Japanese Language Unit at the University of the West Indies.
8. **CUMULATIVE EXPENDITURE (in thousands of J\$)**

(1) Local Component					
(2) External Component				-	
(3) Total				-	
9. **EXTERNAL ASSISTANCE RECEIVED** -



## 2012-2013 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

**Head 4100B - Ministry of Education**  
Budget 3 - Capital B  
Function 06 - Education Affairs and Services  
Programme 253 - Tertiary Education

### 10. PHYSICAL ACHIEVEMENTS

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

Procure and install furniture, equipment and computer software and hardware for the Japanese Language Unit at the University of the West Indies.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
JICA Grants -	28,300.00	-	28,300.00	-
Foreign				
Total	28,300.00	-	28,300.00	-
<b>Total (1) + (2)</b>	<b>28,300.00</b>	-	<b>28,300.00</b>	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
253 Tertiary Education	021 University Education	28,300.00
<b>Total</b>		<b>28,300.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
31 Purchases of Equipment (Capital Goods)	28,300.00
<b>Total</b>	<b>28,300.00</b>



## 2012-2013 Jamaica Budget

Head 4100B - Ministry of Education

**Head 4100B - Ministry of Education**  
Budget 3 - Capital B  
Function 06 - Education Affairs and Services  
Programme 260 - Students Nutrition

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 School Feeding Programme</b>	-	<b>37,306.0</b>	<b>25,461.0</b>	<b>46,854.0</b>	<b>5,500.0</b>
21 9340 School Feeding Modernising Programme (IDB)	-	37,306.0	25,461.0	46,854.0	5,500.0
<b>Total Programme 260-Students Nutrition</b>	-	<b>37,306.0</b>	<b>25,461.0</b>	<b>46,854.0</b>	<b>5,500.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	4,861.0	3,860.0	1,300.0
22	Travel Expenses and Subsistence	-	1,066.0	1,067.0	400.0
25	Purchases of Other Goods and Services	-	31,379.0	20,534.0	2,400.0
31	Purchases of Equipment (Capital Goods)	-	-	-	1,400.0
	<b>Total Programme 260-Students Nutrition</b>	-	<b>37,306.0</b>	<b>25,461.0</b>	<b>5,500.0</b>

A description of this Programme appears in the Recurrent Head of Estimates.

### Sub Programme 21-School Feeding Programme

#### Project 9340-School Feeding Modernising Programme (IDB)

21	Compensation of Employees	-	4,861.0	3,860.0	1,300.0
22	Travel Expenses and Subsistence	-	1,066.0	1,067.0	400.0
25	Purchases of Other Goods and Services	-	31,379.0	20,534.0	2,400.0
31	Purchases of Equipment (Capital Goods)	-	-	-	1,400.0
	<b>Total Project 9340-School Feeding Modernising Programme (IDB)</b>	-	<b>37,306.0</b>	<b>25,461.0</b>	<b>5,500.0</b>

### PROJECT SUMMARY

**1. PROJECT TITLE** School Feeding Modernising Programme (IDB)

**2. IMPLEMENTING AGENCY** Ministry of Education

**3. FUNDING AGENCY** Inter American Development Bank  
**PROJECT AGREEMENT NO** ATN/JF-12197

**4. OBJECTIVES OF THE PROJECT**

To improve the operations of the School Feeding Programme by:

1. Modernising and upgrading its institutional capacity and organizational structure; and
2. Informing on ways to improve the nutritional quality and efficiency of its snack component.

**5. ORIGINAL DURATION** July, 2010 - July, 2012

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

(1) Local Component	
GOJ	<b>9,460.00</b>
(2) External Component	
IADB Loan - Foreign	<b>38,700.00</b>
<b>Total (1) + (2)</b>	<b>48,160.00</b>



## 2012-2013 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

<p><b>Head 4100B - Ministry of Education</b>            Budget 3 - Capital B            Function 06 - Education Affairs and Services            Programme 260 - Students Nutrition</p>
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### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Procure project materials and equipment.
2. Conduct six (6) stakeholder consultations and three (3) focus group discussions.
3. Conduct institutional assessment of the SFP at the MOE Head Office and Regional Offices.
4. Design of a re-organisation and staffing plan to build decentralized capacity in planning, programming, supervision, monitoring and reporting.
5. Conduct two (2) consultancies:
6. Study and Operation Design to expand targeted School Feeding Programme subsidy for students in PATH households.
7. Develop MIS modules to support the management and monitoring of the subsidy provided to PATH students and link to the MOE's existing MIS and PATH Beneficiary database.
8. Revise and update the SFP's Operations Manual.
9. Conduct financial and operational audit of the Nutrition Products Limited (NPL).
10. Conduct feasibility studies and market analysis of options for transforming the NPL.

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

(1) Local Component	624.00
(2) External Component	12,725.00
(3) Total	13,349.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2012 12,725.00

### 10. PHYSICAL ACHIEVEMENTS UP TO February, 2012

1. Contracted the Technical Coordinator, Business Management and Institutional Organisation Consultant and Management Information Systems consultant.
2. Conducted two (2) studies:
  - Study and Operation Design to expand targeted School Feeding Programme subsidy to PATH students at the pre-primary level
  - Independent Operational Assessment of the Feeding Subsidy for students in PATH households.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

1. Develop web-based Management Information System for the support of the management and monitoring of the food subsidy provided to PATH students and have the system linked to the Ministry of Education's existing Management Information System and to the PATH Beneficiary Database.
2. Finalise study on 'Independent Operational Assessment of Feeding Subsidy for Students in PATH households (Part 2)'.
3. Develop draft National School Feeding concept paper, conduct Stakeholder consultations on the draft National School Feeding Policy, and develop the final policy.
4. Conduct study to generate information to guide the development of a proposal for a National Breakfast Programme and to determine stakeholders' perception and use of the Nutribun snacks.
5. Develop proposal for the implementation of a National Breakfast Programme and conduct field trials to test proposed monitoring and evaluation procedures.
6. Conduct seminar to disseminate findings carried under the project.



## 2012-2013 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

**Head 4100B - Ministry of Education**  
Budget 3 - Capital B  
Function 06 - Education Affairs and Services  
Programme 260 - Students Nutrition

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

	<b>Estimates, 2012-2013</b>	<b>Revised, 2011-2012</b>	<b>Approved, 2011-2012</b>	<b>Provisional, 2010-2011</b>
<b>1. Local Component</b>				
GOJ	17,531.00	7,243.00	28,636.00	-
Total	17,531.00	7,243.00	28,636.00	-
<b>2. External Component</b>				
IADB Loan - Foreign	19,775.00	-	-	5,500.00
IADB Grants - Foreign	-	18,218.00	18,218.00	-
Total	19,775.00	18,218.00	18,218.00	5,500.00
<b>Total (1) + (2)</b>	<b>37,306.00</b>	<b>25,461.00</b>	<b>46,854.00</b>	<b>5,500.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
260 Students Nutrition	021 School Feeding Programme	37,306.00
<b>Total</b>		<b>37,306.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	4,861.00
22 Travel Expenses and Subsistence	1,066.00
25 Purchases of Other Goods and Services	31,379.00
<b>Total</b>	<b>37,306.00</b>



## 2012-2013 Jamaica Budget

### Head 4100B - Ministry of Education

\$'000

<b>Head 4100B - Ministry of Education</b> Budget 3 - Capital B Function 12 - Other Social and Community Services SubFunction 03 - Youth Development Services Programme 002 - Training
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>99 Other Training Schemes</b>	-	-	<b>69,109.0</b>	<b>335,475.0</b>	<b>96,631.0</b>
99 9089 Youth Development Programme (IDB)	-	-	69,109.0	335,475.0	96,631.0
<b>Total Programme 002-Training</b>	-	-	<b>69,109.0</b>	<b>335,475.0</b>	<b>96,631.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	1,952.0	33,946.0	19,512.0
22	Travel Expenses and Subsistence	-	-	-	10,305.0	4,807.0
24	Public Utility Services	-	-	-	1,300.0	-
25	Purchases of Other Goods and Services	-	-	37,052.0	102,266.0	42,784.0
30	Grants and Contributions	-	-	-	55,632.0	-
31	Purchases of Equipment (Capital Goods)	-	-	-	63,006.0	16,228.0
32	Land and Structures	-	-	30,105.0	69,020.0	13,300.0
	<b>Total Programme 002-Training</b>	-	-	<b>69,109.0</b>	<b>335,475.0</b>	<b>96,631.0</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>31 Tropical Storm Gustav</b>	-	-	<b>55,908.0</b>	<b>55,908.0</b>	<b>51,727.0</b>
31 9234 Schools Rehabilitation Project (USAID)	-	-	55,908.0	55,908.0	51,727.0
<b>32 Tropical Storm Nicole</b>	-	<b>20,000.0</b>	<b>10,000.0</b>	<b>21,500.0</b>	-
32 9361 Repairs to Secondary Schools (USAID)	-	20,000.0	10,000.0	21,500.0	-
<b>Total Programme 005-Disaster Management</b>	-	<b>20,000.0</b>	<b>65,908.0</b>	<b>77,408.0</b>	<b>51,727.0</b>

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	2,327.0	57,708.0	57,708.0	51,221.0
32	Land and Structures	-	17,673.0	8,200.0	19,700.0	506.0
	<b>Total Programme 005-Disaster Management</b>	-	<b>20,000.0</b>	<b>65,908.0</b>	<b>77,408.0</b>	<b>51,727.0</b>

### Sub Programme 32-Tropical Storm Nicole

#### Project 9361-Repairs to Secondary Schools (USAID)

25	Purchases of Other Goods and Services	-	2,327.0	1,800.0	1,800.0	-
32	Land and Structures	-	17,673.0	8,200.0	19,700.0	-
	<b>Total Project 9361-Repairs to Secondary Schools (USAID)</b>	-	<b>20,000.0</b>	<b>10,000.0</b>	<b>21,500.0</b>	-

### PROJECT SUMMARY

**1. PROJECT TITLE** Repairs to Secondary Schools (USAID)

**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 repair and rehabilitate six (6) secondary schools damaged by Tropical Storm Nicole.

**5. ORIGINAL DURATION** April, 2011 - March, 2012  
**FURTHER EXTENSION** April, 2012 - March, 2013

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

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

**7. PHYSICAL TARGETS INITIALLY ENVISAGED**

1. Design drawings, Bills of Quantities and Bid Documents for the six sites.
2. Select contractors and award contracts.



## 2012-2013 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	1,800.00
(3) Total	1,800.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2012 1,800.00

### 10. PHYSICAL ACHIEVEMENTS UP TO February, 2012

1. Prepared Design Drawings and Bid Documents for 5 schools.
2. Advertised for tenders for 4 schools.
3. Received approval to award 1 contract to effect repairs.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

1. Prepare Bills of Quantities and Bid Documents for three (3) sites.
2. Three schools repaired and rehabilitated – Port Antonio, Brown’s Town and Maggotty.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
USAID Grants -	20,000.00	10,000.00	21,500.00	-
Foreign				
Total	20,000.00	10,000.00	21,500.00	-
<b>Total (1) + (2)</b>	<b>20,000.00</b>	<b>10,000.00</b>	<b>21,500.00</b>	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
005 Disaster Management	032 Tropical Storm Nicole	20,000.00
<b>Total</b>		<b>20,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	2,327.00
32 Land and Structures	17,673.00
<b>Total</b>	<b>20,000.00</b>

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## 2012-2013 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 05 -Social Security and Welfare Services</b>					
00 327 Prevention and Control of Drug Abuse	-	89,132.0	92,849.0	89,132.0	88,050.0
<b>Total Function 05-Social Security and Welfare Services</b>	-	<b>89,132.0</b>	<b>92,849.0</b>	<b>89,132.0</b>	<b>88,050.0</b>
<b>Function 07 -Health Affairs and Services</b>					
00 001 Executive Direction and Administration	-	1,287,986.0	1,294,302.0	1,204,346.0	2,328,746.0
00 002 Training	-	267,521.0	291,939.0	276,269.0	289,629.0
00 004 Regional and International Cooperation	-	91,000.0	91,000.0	91,000.0	91,000.0
00 005 Disaster Management	-	58,652.0	58,652.0	57,258.0	87,380.0
00 250 Early Childhood Development	-	17,500.0	17,500.0	17,500.0	17,500.0
00 277 Health Services Support	-	644,859.0	663,320.0	624,262.0	594,651.0
00 278 Family Planning	-	103,536.0	106,224.0	103,536.0	72,305.0
00 280 Health Service Delivery	-	28,706,374.0	30,693,718.0	28,512,211.0	27,289,007.0
<b>Total Function 07-Health Affairs and Services</b>	-	<b>31,177,428.0</b>	<b>33,216,655.0</b>	<b>30,886,382.0</b>	<b>30,770,218.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>31,266,560.0</b>	<b>33,309,504.0</b>	<b>30,975,514.0</b>	<b>30,858,268.0</b>
<b>Less Appropriations In Aid</b>	-	<b>200,352.0</b>	<b>200,352.0</b>	<b>200,352.0</b>	-
<b>Net Total Budget 1 - Recurrent</b>	-	<b>31,066,208.0</b>	<b>33,109,152.0</b>	<b>30,775,162.0</b>	<b>30,858,268.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,258,353.0	1,229,571.0	1,157,494.0	1,402,920.0
22	Travel Expenses and Subsistence	-	183,544.0	184,920.0	184,920.0	191,313.0
23	Rental of Property, Machinery and Equipment	-	81,046.0	81,046.0	81,046.0	100,095.0
24	Public Utility Services	-	93,833.0	170,434.0	96,433.0	487,331.0
25	Purchases of Other Goods and Services	-	643,682.0	643,682.0	643,682.0	1,115,437.0
30	Grants and Contributions	-	28,987,840.0	30,981,589.0	28,793,677.0	27,553,160.0
31	Purchases of Equipment (Capital Goods)	-	18,262.0	18,262.0	18,262.0	8,012.0
	<b>Total Budget 01-Recurrent</b>	-	<b>31,266,560.0</b>	<b>33,309,504.0</b>	<b>30,975,514.0</b>	<b>30,858,268.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>200,352.0</b>	<b>200,352.0</b>	<b>200,352.0</b>	-
	<b>Net Total Budget 01-Recurrent</b>	-	<b>31,066,208.0</b>	<b>33,109,152.0</b>	<b>30,775,162.0</b>	<b>30,858,268.0</b>

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

Object 21	-Compensation of Employees	16,969,684.0
Object 22	-Travel Expenses and Subsistence	1,449,316.0
Object 23	-Rental of Property, Machinery and Equipment	47,954.0
Object 24	-Public Utility Services	1,008,527.0
Object 25	-Purchases of Other Goods and Services	5,465,404.0
Object 31	-Purchases of Equipment (Capital Goods)	2,435.0
Object 30	-Grants and Contributions	4,044,520.0
	<b>Total</b>	<b>28,987,840.0</b>

The Ministry of Health is responsible for ensuring the provision of an adequate, effective and efficient health service for the population of Jamaica. Services are provided through the Government's network of 23 Hospitals and over 336 Health Centres and specialised institutions islandwide.

For the Financial Year 2012/2013 some of the Ministry's priorities will be:

1. Relocation and re-organisation of the Head Office
2. Re-centralisation 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



# 2012-2013 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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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

The Ministry of Health expects to earn **\$170.352M** in patient fees at St. Joseph's Hospital and **\$30m** from interest on investment made by the National Family Planning Board. The total of these amounts is shown as **Appropriations In Aid** and will be used to offset their operating expenses.



## 2012-2013 Jamaica Budget

Head 4200 - Ministry of Health

<b>Head 4200 - Ministry of Health</b> Budget 1 - Recurrent Function 05 - Social Security and Welfare Services Programme 327 - Prevention and Control of Drug Abuse
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Public Education and Prevention</b>	-	<b>79,532.0</b>	<b>82,131.0</b>	<b>79,532.0</b>	<b>78,450.0</b>
20 1125 Grant to National Council on Drug Abuse for Secretariat Expenses	-	79,532.0	82,131.0	79,532.0	78,450.0
<b>22 Rehabilitation</b>	-	<b>9,600.0</b>	<b>10,718.0</b>	<b>9,600.0</b>	<b>9,600.0</b>
22 0882 Grant to Public Bodies	-	9,600.0	10,718.0	9,600.0	9,600.0
<b>Total Programme 327-Prevention and Control of Drug Abuse</b>	-	<b>89,132.0</b>	<b>92,849.0</b>	<b>89,132.0</b>	<b>88,050.0</b>

Analysis of Expenditure					
30 Grants and Contributions	-	89,132.0	92,849.0	89,132.0	88,050.0
<b>Total Programme 327-Prevention and Control of Drug Abuse</b>	-	<b>89,132.0</b>	<b>92,849.0</b>	<b>89,132.0</b>	<b>88,050.0</b>

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	-	79,532.0	82,131.0	79,532.0	78,450.0
<b>Total Activity 1125-Grant to National Council on Drug Abuse for Secretariat Expenses</b>	-	<b>79,532.0</b>	<b>82,131.0</b>	<b>79,532.0</b>	<b>78,450.0</b>

The National Council on Drug Abuse coordinates the implementation of the schemes for the prevention and abatement of drug abuse. It is also concerned with the treatment and rehabilitation of drug abuse victims and encourages positive and healthy living.

#### Achievements - Financial Year 2011/2012

1. Conducted 34 training sessions including sessions for Life Skills, Parent Advocate, Peer Counseling and Occupational Training
2. Mounted 67 exhibitions for approximately 8,917 persons
3. Organised 2 Health Fairs

### Sub Programme 22-Rehabilitation

#### Activity 0882-Grant to Public Bodies

30 Grants and Contributions	-	9,600.0	10,718.0	9,600.0	9,600.0
<b>Total Activity 0882-Grant to Public Bodies</b>	-	<b>9,600.0</b>	<b>10,718.0</b>	<b>9,600.0</b>	<b>9,600.0</b>

This grant is to assist with the operating expenses at "Patricia House", a residential rehabilitation centre.



## 2012-2013 Jamaica Budget

### Head 4200 - Ministry of Health

**Head 4200 - Ministry of Health**  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>610,038.0</b>	<b>658,057.0</b>	<b>586,003.0</b>	<b>1,772,877.0</b>
01 0001 Direction and Management	-	75,848.0	71,552.0	68,685.0	73,370.0
01 0002 Financial Management and Accounting Services	-	159,064.0	213,227.0	152,799.0	1,005,625.0
01 0003 Human Resource Management and Other Support Services	-	338,439.0	339,165.0	331,250.0	673,586.0
01 0279 Administration of Internal Audit	-	36,687.0	34,113.0	33,269.0	20,296.0
<b>02 Planning and Development</b>	-	<b>585,804.0</b>	<b>544,101.0</b>	<b>528,902.0</b>	<b>467,562.0</b>
02 0005 Direction and Administration	-	38,473.0	38,473.0	36,994.0	28,602.0
02 0913 Technical Services Planning	-	25,607.0	25,607.0	24,260.0	20,281.0
02 0917 Health Systems Improvements	-	19,601.0	19,601.0	19,013.0	18,000.0
02 0918 Project Planning and Implementation	-	14,969.0	14,969.0	14,969.0	7,792.0
02 0927 Environmental Health	-	73,069.0	66,910.0	66,910.0	37,100.0
02 0928 HIV/AIDS Control Programme	-	77,608.0	46,864.0	45,551.0	36,566.0
02 0934 Health Promotion and Protection	-	153,056.0	153,056.0	146,953.0	112,628.0
02 0935 Health Services Planning and Integration	-	183,421.0	178,621.0	174,252.0	206,593.0
<b>04 Standards and Regulations</b>	-	<b>92,144.0</b>	<b>92,144.0</b>	<b>89,441.0</b>	<b>88,307.0</b>
04 0882 Grant to Public Bodies	-	22,000.0	22,000.0	22,000.0	22,000.0
04 0912 Development and Monitoring of Standards and Regulations	-	70,144.0	70,144.0	67,441.0	66,307.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>1,287,986.0</b>	<b>1,294,302.0</b>	<b>1,204,346.0</b>	<b>2,328,746.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	655,658.0	608,535.0	576,818.0	831,047.0
22	Travel Expenses and Subsistence	-	130,843.0	130,843.0	130,843.0	141,850.0
23	Rental of Property, Machinery and Equipment	-	80,326.0	80,326.0	80,326.0	99,375.0
24	Public Utility Services	-	36,832.0	95,071.0	36,832.0	441,650.0
25	Purchases of Other Goods and Services	-	352,575.0	348,575.0	348,575.0	789,322.0
30	Grants and Contributions	-	22,000.0	22,000.0	22,000.0	22,000.0
31	Purchases of Equipment (Capital Goods)	-	9,752.0	8,952.0	8,952.0	3,502.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>1,287,986.0</b>	<b>1,294,302.0</b>	<b>1,204,346.0</b>	<b>2,328,746.0</b>

The Programme provides for the general and technical administration, planning and overall management of the Ministry, its Departments and Agencies. It is mainly concerned with the development, initiation, planning, review and evaluation of policies for the effective management of the various activities comprising the functions for which the Ministry is responsible. Provision is also made under this Programme for centralised common services such as human resource management, financial management and accounting and other office services supporting the Ministry's work programme.

#### Sub Programme 01-General Administration

##### Activity 0001-Direction and Management

21	Compensation of Employees	-	52,735.0	48,439.0	45,572.0	50,257.0
22	Travel Expenses and Subsistence	-	8,763.0	8,763.0	8,763.0	8,763.0
25	Purchases of Other Goods and Services	-	14,000.0	14,000.0	14,000.0	14,000.0
31	Purchases of Equipment (Capital Goods)	-	350.0	350.0	350.0	350.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>75,848.0</b>	<b>71,552.0</b>	<b>68,685.0</b>	<b>73,370.0</b>

This activity relates to the overall strategy and policy development, monitoring and direction of the Ministry, in keeping with the national and social objectives of the Government and the specific health goals.



## 2012-2013 Jamaica Budget

Head 4200 - Ministry of Health

<b>Head 4200 - Ministry of Health</b> Budget 1 - Recurrent Function 07 - Health Affairs and Services  Programme 001 - Executive Direction and Administration
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0002-Financial Management and Accounting Services</b>					
21	Compensation of Employees	-	44,977.0	41,627.0	37,768.0
22	Travel Expenses and Subsistence	-	5,187.0	5,187.0	5,187.0
24	Public Utility Services	-	-	57,513.0	419,020.0
25	Purchases of Other Goods and Services	-	108,200.0	108,200.0	543,200.0
31	Purchases of Equipment (Capital Goods)	-	700.0	700.0	450.0
<b>Total Activity 0002-Financial Management and Accounting Services</b>		-	<b>159,064.0</b>	<b>213,227.0</b>	<b>1,005,625.0</b>

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	-	144,113.0	144,113.0	446,740.0
22	Travel Expenses and Subsistence	-	45,000.0	45,000.0	67,971.0
23	Rental of Property, Machinery and Equipment	-	80,326.0	80,326.0	99,375.0
24	Public Utility Services	-	23,000.0	23,726.0	20,000.0
25	Purchases of Other Goods and Services	-	45,000.0	45,000.0	38,500.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,000.0	1,000.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>338,439.0</b>	<b>339,165.0</b>	<b>673,586.0</b>

This activity's mandate is to develop guidelines, implement and manage human resource and manpower changes and other administrative support services throughout the ministry.

### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	23,000.0	20,426.0	15,382.0
22	Travel Expenses and Subsistence	-	6,720.0	6,720.0	4,164.0
25	Purchases of Other Goods and Services	-	4,567.0	4,567.0	500.0
31	Purchases of Equipment (Capital Goods)	-	2,400.0	2,400.0	250.0
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>36,687.0</b>	<b>34,113.0</b>	<b>20,296.0</b>

This activity is concerned with providing independent appraisal of the financial, management and operational systems in order to improve and add value to the operations of the Ministry and its Departments.

## Sub Programme 02-Planning and Development

### Activity 0005-Direction and Administration

21	Compensation of Employees	-	29,913.0	29,913.0	20,042.0
22	Travel Expenses and Subsistence	-	5,310.0	5,310.0	5,310.0
25	Purchases of Other Goods and Services	-	3,100.0	3,100.0	3,100.0
31	Purchases of Equipment (Capital Goods)	-	150.0	150.0	150.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>38,473.0</b>	<b>38,473.0</b>	<b>28,602.0</b>

The funds allocated to this activity are to cover the directorate and staff responsible for sectoral and corporate strategic policy and planning, for the development of the health, childcare and population control and registration policies and services of the country.



## 2012-2013 Jamaica Budget

Head 4200 - Ministry of Health

<b>Head 4200 - Ministry of Health</b> Budget 1 - Recurrent Function 07 - Health Affairs and Services  Programme 001 - Executive Direction and Administration
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0913-Technical Services Planning</b>					
21	Compensation of Employees	-	22,207.0	22,207.0	16,881.0
22	Travel Expenses and Subsistence	-	2,300.0	2,300.0	2,300.0
25	Purchases of Other Goods and Services	-	1,000.0	1,000.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	100.0	100.0	100.0
<b>Total Activity 0913-Technical Services Planning</b>		-	<b>25,607.0</b>	<b>25,607.0</b>	<b>20,281.0</b>

This allocation is to cover the operating expenses of the Office of the Chief Medical Officer.

### Activity 0917-Health Systems Improvements

21	Compensation of Employees	-	15,288.0	15,288.0	13,687.0
22	Travel Expenses and Subsistence	-	3,273.0	3,273.0	3,273.0
25	Purchases of Other Goods and Services	-	980.0	980.0	980.0
31	Purchases of Equipment (Capital Goods)	-	60.0	60.0	60.0
<b>Total Activity 0917-Health Systems Improvements</b>		-	<b>19,601.0</b>	<b>19,601.0</b>	<b>18,000.0</b>

This activity is concerned with the reorganisation and improvement in the quality of health care as well as the cost effectiveness, efficiency, and sustainability of the services provided.

### Activity 0918-Project Planning and Implementation

21	Compensation of Employees	-	10,193.0	10,193.0	5,145.0
22	Travel Expenses and Subsistence	-	3,476.0	3,476.0	1,347.0
25	Purchases of Other Goods and Services	-	1,200.0	1,200.0	1,200.0
31	Purchases of Equipment (Capital Goods)	-	100.0	100.0	100.0
<b>Total Activity 0918-Project Planning and Implementation</b>		-	<b>14,969.0</b>	<b>14,969.0</b>	<b>7,792.0</b>

This activity meets the cost of project planning as well as the monitoring and supervision of locally and internationally funded projects managed by the Ministry. It also ensures that performance is in accordance with objectives and budget and that the desired benefits are achieved.

### Activity 0927-Environmental Health

21	Compensation of Employees	-	20,528.0	14,369.0	4,642.0
22	Travel Expenses and Subsistence	-	2,781.0	2,781.0	636.0
24	Public Utility Services	-	13,832.0	13,832.0	2,630.0
25	Purchases of Other Goods and Services	-	32,878.0	32,878.0	29,192.0
31	Purchases of Equipment (Capital Goods)	-	3,050.0	3,050.0	-
<b>Total Activity 0927-Environmental Health</b>		-	<b>73,069.0</b>	<b>66,910.0</b>	<b>37,100.0</b>

The overall vision of the Environment Health Programmes is a safe, healthy and sustainable environment for the people of Jamaica. This will be achieved by facilitating and promoting environmental health through effective management and partnerships with stakeholders, to ensure services, which are equitable, acceptable, available, affordable and accessible.



## 2012-2013 Jamaica Budget

Head 4200 - Ministry of Health

<b>Head 4200 - Ministry of Health</b> Budget 1 - Recurrent Function 07 - Health Affairs and Services  Programme 001 - Executive Direction and Administration
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011	
<b>Activity 0928-HIV/AIDS Control Programme</b>						
21	Compensation of Employees	-	65,908.0	35,164.0	33,851.0	24,000.0
22	Travel Expenses and Subsistence	-	9,000.0	9,000.0	9,000.0	3,866.0
25	Purchases of Other Goods and Services	-	2,500.0	2,500.0	2,500.0	8,500.0
31	Purchases of Equipment (Capital Goods)	-	200.0	200.0	200.0	200.0
<b>Total Activity 0928-HIV/AIDS Control Programme</b>		-	<b>77,608.0</b>	<b>46,864.0</b>	<b>45,551.0</b>	<b>36,566.0</b>

The provision supports the institutionalisation of the HIV/AIDS Programme for long-term sustainability. The National HIV/STI Programme has led the Government's response to the HIV epidemic since 1986 and its aim is to maintain an effective response when international support for this Programme ceases. Jamaica continues to scale up its efforts as it focuses on the priority areas of Prevention, Treatment and Care, Enabling Environment and Human Rights, Empowering and Governance.

### Activity 0934-Health Promotion and Protection

21	Compensation of Employees	-	106,103.0	106,103.0	100,000.0	85,675.0
22	Travel Expenses and Subsistence	-	21,780.0	21,780.0	21,780.0	21,780.0
25	Purchases of Other Goods and Services	-	25,000.0	25,000.0	25,000.0	5,000.0
31	Purchases of Equipment (Capital Goods)	-	173.0	173.0	173.0	173.0
<b>Total Activity 0934-Health Promotion and Protection</b>		-	<b>153,056.0</b>	<b>153,056.0</b>	<b>146,953.0</b>	<b>112,628.0</b>

The Health Promotion and Protection Division provides policy advice and direction and uses its technical expertise in the translation of these policies into standards, strategies, plans, programmes and guidelines in the area of:

- Disease prevention and control
- Environmental health
- Health promotion and education
- Adolescent health, nutrition and dietetic among others.

### Activity 0935-Health Services Planning and Integration

21	Compensation of Employees	-	71,469.0	71,469.0	67,100.0	65,441.0
22	Travel Expenses and Subsistence	-	6,829.0	6,829.0	6,829.0	6,829.0
25	Purchases of Other Goods and Services	-	104,150.0	100,150.0	100,150.0	134,150.0
31	Purchases of Equipment (Capital Goods)	-	973.0	173.0	173.0	173.0
<b>Total Activity 0935-Health Services Planning and Integration</b>		-	<b>183,421.0</b>	<b>178,621.0</b>	<b>174,252.0</b>	<b>206,593.0</b>

This Activity is responsible for providing technical guidelines to the Regional Health Authorities, facilitating integrated health care delivery, coordinating, monitoring and evaluating the implementation of policies and plans for the delivery of health care.

### Sub Programme 04-Standards and Regulations



## 2012-2013 Jamaica Budget

Head 4200 - Ministry of Health

<b>Head 4200 - Ministry of Health</b> Budget 1 - Recurrent Function 07 - Health Affairs and Services  Programme 001 - Executive Direction and Administration
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0882-Grant to Public Bodies</b>					
30 Grants and Contributions	-	22,000.0	22,000.0	22,000.0	22,000.0
<b>Total Activity 0882-Grant to Public Bodies</b>	-	<b>22,000.0</b>	<b>22,000.0</b>	<b>22,000.0</b>	<b>22,000.0</b>

The funds provided under this activity assist with the operating expenses of:

1. The Jamaica Nursing Council
2. The Medical Council
3. The Pharmacy Council
4. The Council of Professions Supplementary to Medicine
5. The Dental Council

### Activity 0912-Development and Monitoring of Standards and Regulations

21 Compensation of Employees	-	49,224.0	49,224.0	46,521.0	45,387.0
22 Travel Expenses and Subsistence	-	10,424.0	10,424.0	10,424.0	10,424.0
25 Purchases of Other Goods and Services	-	10,000.0	10,000.0	10,000.0	10,000.0
31 Purchases of Equipment (Capital Goods)	-	496.0	496.0	496.0	496.0
<b>Total Activity 0912-Development and Monitoring of Standards and Regulations</b>	-	<b>70,144.0</b>	<b>70,144.0</b>	<b>67,441.0</b>	<b>66,307.0</b>

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.



## 2012-2013 Jamaica Budget

Head 4200 - Ministry of Health

**Head 4200 - Ministry of Health**  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
  
Programme 002 - Training

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>22</b>	<b>Training of Health Professionals</b>	-	<b>267,521.0</b>	<b>291,939.0</b>	<b>276,269.0</b>	<b>289,629.0</b>
22	0811 Training of Nurses - Kingston School of Nursing	-	62,406.0	63,997.0	59,229.0	58,105.0
22	0812 Training of Nurses - Cornwall School of Nursing	-	23,833.0	23,833.0	23,833.0	23,456.0
22	0814 Training of Dental Health Auxiliaries	-	-	37,041.0	35,348.0	37,303.0
22	0817 Training of Nurse Anaesthetists	-	31,282.0	31,282.0	29,859.0	26,765.0
22	0923 Doctors of Medicine Programme	-	150,000.0	135,786.0	128,000.0	129,000.0
22	9999 Other Expenditure	-	-	-	-	15,000.0
<b>Total Programme 002-Training</b>		-	<b>267,521.0</b>	<b>291,939.0</b>	<b>276,269.0</b>	<b>289,629.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	214,732.0	228,783.0	214,704.0	213,758.0
22	Travel Expenses and Subsistence	-	25,834.0	27,210.0	27,210.0	26,966.0
24	Public Utility Services	-	6,050.0	10,241.0	8,650.0	8,650.0
25	Purchases of Other Goods and Services	-	20,305.0	24,305.0	24,305.0	23,855.0
30	Grants and Contributions	-	-	-	-	15,000.0
31	Purchases of Equipment (Capital Goods)	-	600.0	1,400.0	1,400.0	1,400.0
<b>Total Programme 002-Training</b>		-	<b>267,521.0</b>	<b>291,939.0</b>	<b>276,269.0</b>	<b>289,629.0</b>

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	-	45,177.0	45,177.0	42,000.0	40,876.0
22	Travel Expenses and Subsistence	-	6,724.0	6,724.0	6,724.0	6,724.0
24	Public Utility Services	-	4,000.0	5,591.0	4,000.0	4,000.0
25	Purchases of Other Goods and Services	-	6,205.0	6,205.0	6,205.0	6,205.0
31	Purchases of Equipment (Capital Goods)	-	300.0	300.0	300.0	300.0
<b>Total Activity 0811-Training of Nurses - Kingston School of Nursing</b>		-	<b>62,406.0</b>	<b>63,997.0</b>	<b>59,229.0</b>	<b>58,105.0</b>

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	-	15,461.0	15,461.0	15,461.0	15,084.0
22	Travel Expenses and Subsistence	-	4,172.0	4,172.0	4,172.0	4,172.0
24	Public Utility Services	-	2,000.0	2,000.0	2,000.0	2,000.0
25	Purchases of Other Goods and Services	-	2,100.0	2,100.0	2,100.0	2,100.0
31	Purchases of Equipment (Capital Goods)	-	100.0	100.0	100.0	100.0
<b>Total Activity 0812-Training of Nurses - Cornwall School of Nursing</b>		-	<b>23,833.0</b>	<b>23,833.0</b>	<b>23,833.0</b>	<b>23,456.0</b>

This allocation is to meet the cost of providing training in direct Entry and Post Basic Midwifery.



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Head 4200 - Ministry of Health

**Head 4200 - Ministry of Health**  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
  
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0814-Training of Dental Health Auxiliaries</b>					
21	Compensation of Employees	-	28,265.0	26,572.0	26,527.0
22	Travel Expenses and Subsistence	-	1,376.0	1,376.0	1,376.0
24	Public Utility Services	-	2,600.0	2,600.0	2,600.0
25	Purchases of Other Goods and Services	-	4,000.0	4,000.0	6,000.0
31	Purchases of Equipment (Capital Goods)	-	800.0	800.0	800.0
<b>Total Activity 0814-Training of Dental Health Auxiliaries</b>		-	<b>37,041.0</b>	<b>35,348.0</b>	<b>37,303.0</b>

The allocation is to meet the cost of training Dental Hygienists and Dental Assistants.

### Activity 0817-Training of Nurse Anaesthetists

21	Compensation of Employees	-	24,094.0	22,671.0	22,271.0
22	Travel Expenses and Subsistence	-	2,938.0	2,938.0	2,694.0
24	Public Utility Services	-	50.0	50.0	50.0
25	Purchases of Other Goods and Services	-	4,000.0	4,000.0	1,550.0
31	Purchases of Equipment (Capital Goods)	-	200.0	200.0	200.0
<b>Total Activity 0817-Training of Nurse Anaesthetists</b>		-	<b>31,282.0</b>	<b>29,859.0</b>	<b>26,765.0</b>

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	-	130,000.0	108,000.0	109,000.0
22	Travel Expenses and Subsistence	-	12,000.0	12,000.0	12,000.0
25	Purchases of Other Goods and Services	-	8,000.0	8,000.0	8,000.0
<b>Total Activity 0923-Doctors of Medicine Programme</b>		-	<b>150,000.0</b>	<b>128,000.0</b>	<b>129,000.0</b>

This allocation is to meet the salaries and related expenses of doctors receiving postgraduate training in areas such as Orthopedic, Neurosurgery, Radiology, Otolaryngology, Urology, Ophthalmology, Obstetrics and Gynaecology, Cardiothoracic.



## 2012-2013 Jamaica Budget

Head 4200 - Ministry of Health

<b>Head 4200 - Ministry of Health</b> Budget 1 - Recurrent Function 07 - Health Affairs and Services Programme 004 - Regional and International Cooperation
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>06 Regional Organisations</b>	-	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>
06 0007 Membership Fees, Grants and Contributions	-	70,000.0	70,000.0	70,000.0	70,000.0
<b>08 International Organisations</b>	-	<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>
08 0007 Membership Fees, Grants and Contributions	-	21,000.0	21,000.0	21,000.0	21,000.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>91,000.0</b>	<b>91,000.0</b>	<b>91,000.0</b>	<b>91,000.0</b>

Analysis of Expenditure					
30	Grants and Contributions	-	91,000.0	91,000.0	91,000.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>91,000.0</b>	<b>91,000.0</b>	<b>91,000.0</b>

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
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>

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
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>

The provision represents Jamaica's contribution to the following International Organizations:

- World Health Organization
- Pan-American Health Organization
- United Nations Population Activity



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>28 Emergency Management and Weather Services</b>	-	<b>58,652.0</b>	<b>58,652.0</b>	<b>57,258.0</b>	<b>87,380.0</b>
28 0920 Emergency Medical Service	-	58,652.0	58,652.0	57,258.0	87,380.0
<b>Total Programme 005-Disaster Management</b>	-	<b>58,652.0</b>	<b>58,652.0</b>	<b>57,258.0</b>	<b>87,380.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	19,292.0	19,292.0	17,898.0	17,462.0
22	Travel Expenses and Subsistence	-	1,640.0	1,640.0	1,640.0	1,640.0
23	Rental of Property, Machinery and Equipment	-	720.0	720.0	720.0	720.0
24	Public Utility Services	-	1,000.0	1,000.0	1,000.0	1,000.0
25	Purchases of Other Goods and Services	-	35,000.0	35,000.0	35,000.0	65,558.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,000.0	1,000.0	1,000.0
	<b>Total Programme 005-Disaster Management</b>	-	<b>58,652.0</b>	<b>58,652.0</b>	<b>57,258.0</b>	<b>87,380.0</b>

The Programme Disaster Management is concerned with establishing and maintaining a comprehensive system of planning, coordination and general preparedness to provide relief in the event of disasters, whether natural or man-made. The Ministry of Health is responsible for the organisation and supervision of the emergency medical services.

### Sub Programme 28-Emergency Management and Weather Services

#### Activity 0920-Emergency Medical Service

21	Compensation of Employees	-	19,292.0	19,292.0	17,898.0	17,462.0
22	Travel Expenses and Subsistence	-	1,640.0	1,640.0	1,640.0	1,640.0
23	Rental of Property, Machinery and Equipment	-	720.0	720.0	720.0	720.0
24	Public Utility Services	-	1,000.0	1,000.0	1,000.0	1,000.0
25	Purchases of Other Goods and Services	-	35,000.0	35,000.0	35,000.0	65,558.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,000.0	1,000.0	1,000.0
	<b>Total Activity 0920-Emergency Medical Service</b>	-	<b>58,652.0</b>	<b>58,652.0</b>	<b>57,258.0</b>	<b>87,380.0</b>

The provision is to cover the operating expenses for Emergency, Disaster Management and Special Services Unit (EDMSS) in the Ministry of Health.



## 2012-2013 Jamaica Budget

Head 4200 - Ministry of Health

**Head 4200 - Ministry of Health**  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
Programme 250 - Early Childhood Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>25 National Strategic Plan</b>	-	<b>17,500.0</b>	<b>17,500.0</b>	<b>17,500.0</b>	<b>17,500.0</b>
25 0931 Effective Preventive Health Care	-	17,500.0	17,500.0	17,500.0	17,500.0
<b>Total Programme 250-Early Childhood Development</b>	-	<b>17,500.0</b>	<b>17,500.0</b>	<b>17,500.0</b>	<b>17,500.0</b>

Analysis of Expenditure					
30	Grants and Contributions	-	17,500.0	17,500.0	17,500.0
	<b>Total Programme 250-Early Childhood Development</b>	-	<b>17,500.0</b>	<b>17,500.0</b>	<b>17,500.0</b>

A description of this Programme can be seen under Ministry of Education.

### 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
	<b>Total Activity 0931-Effective Preventive Health Care</b>	-	<b>17,500.0</b>	<b>17,500.0</b>	<b>17,500.0</b>

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



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>22 Grants and Contributions</b>	-	<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>
22 0881 Grant to Private Bodies	-	6,000.0	6,000.0	6,000.0	6,000.0
22 0883 Grant to Private Individuals (Specialist Medical Treatment Abroad)	-	15,000.0	15,000.0	15,000.0	15,000.0
<b>26 Common Health Services</b>	-	<b>623,859.0</b>	<b>642,320.0</b>	<b>603,262.0</b>	<b>573,651.0</b>
26 0005 Direction and Administration	-	57,404.0	57,404.0	56,050.0	51,606.0
26 0916 National Laboratory Services	-	566,455.0	584,916.0	547,212.0	522,045.0
<b>Total Programme 277-Health Services Support</b>	-	<b>644,859.0</b>	<b>663,320.0</b>	<b>624,262.0</b>	<b>594,651.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	343,836.0	348,126.0	323,239.0	315,818.0
22	Travel Expenses and Subsistence	-	22,831.0	22,831.0	22,831.0	18,461.0
24	Public Utility Services	-	49,120.0	63,291.0	49,120.0	35,200.0
25	Purchases of Other Goods and Services	-	201,822.0	201,822.0	201,822.0	202,722.0
30	Grants and Contributions	-	21,000.0	21,000.0	21,000.0	21,000.0
31	Purchases of Equipment (Capital Goods)	-	6,250.0	6,250.0	6,250.0	1,450.0
	<b>Total Programme 277-Health Services Support</b>	-	<b>644,859.0</b>	<b>663,320.0</b>	<b>624,262.0</b>	<b>594,651.0</b>

The Programme is concerned with the provision of a comprehensive range of health services for the island, which are commonly administered at the primary, secondary and tertiary levels.

### Sub Programme 22-Grants and Contributions

#### Activity 0881-Grant to Private Bodies

30	Grants and Contributions	-	6,000.0	6,000.0	6,000.0	6,000.0
	<b>Total Activity 0881-Grant to Private Bodies</b>	-	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>

This represents government's contribution to the following local organizations:

1. St. John's Ambulance Brigade
2. The Hyacinth Lightbourne District Nursing Service
3. Jamaica Cancer Society
4. Medical Research Council - Sickle Cell Unit
5. The Jamaica Red Cross Society

#### Activity 0883-Grant to Private Individuals (Specialist Medical Treatment Abroad)

30	Grants and Contributions	-	15,000.0	15,000.0	15,000.0	15,000.0
	<b>Total Activity 0883-Grant to Private Individuals (Specialist Medical Treatment Abroad)</b>	-	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>

This grant covers financial assistance to persons requiring specialist medical treatment abroad. This assistance is given in cases where the treatment is not available locally. 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; and
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.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 26-Common Health Services

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	23,354.0	23,354.0	22,000.0	21,926.0
22	Travel Expenses and Subsistence	-	10,000.0	10,000.0	10,000.0	5,630.0
24	Public Utility Services	-	500.0	500.0	500.0	500.0
25	Purchases of Other Goods and Services	-	23,300.0	23,300.0	23,300.0	23,300.0
31	Purchases of Equipment (Capital Goods)	-	250.0	250.0	250.0	250.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>57,404.0</b>	<b>57,404.0</b>	<b>56,050.0</b>	<b>51,606.0</b>

The Health Facilities Maintenance Unit is responsible for the development of maintenance policy, monitoring and providing specialist services for Regional Health Authorities, maintaining Common Health Facilities, which include:

- National Public Health Laboratory
- National Blood Transfusion Services
- Kingston School of Nursing
- Dental Auxiliary School
- In-service Education Unit

#### Activity 0916-National Laboratory Services

21	Compensation of Employees	-	320,482.0	324,772.0	301,239.0	293,892.0
22	Travel Expenses and Subsistence	-	12,831.0	12,831.0	12,831.0	12,831.0
24	Public Utility Services	-	48,620.0	62,791.0	48,620.0	34,700.0
25	Purchases of Other Goods and Services	-	178,522.0	178,522.0	178,522.0	179,422.0
31	Purchases of Equipment (Capital Goods)	-	6,000.0	6,000.0	6,000.0	1,200.0
<b>Total Activity 0916-National Laboratory Services</b>		-	<b>566,455.0</b>	<b>584,916.0</b>	<b>547,212.0</b>	<b>522,045.0</b>

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.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to National Family Planning Board</b>	-	<b>103,536.0</b>	<b>106,224.0</b>	<b>103,536.0</b>	<b>72,305.0</b>
20 0163 Grant for Direction and Administration	-	70,801.0	73,489.0	70,801.0	40,026.0
20 0885 Grant for Information, Education and Communication	-	12,749.0	12,749.0	12,749.0	12,550.0
20 0887 Grant for Training	-	8,033.0	8,033.0	8,033.0	7,960.0
20 0888 Grant for Evaluation and Research	-	11,953.0	11,953.0	11,953.0	11,769.0
<b>Total Programme 278-Family Planning</b>	-	<b>103,536.0</b>	<b>106,224.0</b>	<b>103,536.0</b>	<b>72,305.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	103,536.0	106,224.0	103,536.0	72,305.0
	<b>Total Programme 278-Family Planning</b>	-	<b>103,536.0</b>	<b>106,224.0</b>	<b>103,536.0</b>	<b>72,305.0</b>

The National Family Planning Board was established in 1973 to deliver family planning services and coordinate activities of all related agencies offering these services. The objectives of the Board are to:

- Ensure access to high quality family planning services for those who wish to use them
- Develop and improve family life education and clinical services to adolescents and young adults
- Promote and sustain large-scale nation-wide information, education and communication programmes in family planning, population and family life, using all available channels
- Ensure and promote the participation of voluntary and private sector organisations which provide family planning services
- 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	-	70,801.0	73,489.0	70,801.0	40,026.0
	<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>70,801.0</b>	<b>73,489.0</b>	<b>70,801.0</b>	<b>40,026.0</b>

This activity is concerned with the administration of the Family Planning Programme. The Board expects to earn **\$30m** from investment income generated from funds donated by local and international organizations to assist with the provision of family planning services. This is reflected as **Appropriations In Aid**.

#### Activity 0885-Grant for Information, Education and Communication

30	Grants and Contributions	-	12,749.0	12,749.0	12,749.0	12,550.0
	<b>Total Activity 0885-Grant for Information, Education and Communication</b>	-	<b>12,749.0</b>	<b>12,749.0</b>	<b>12,749.0</b>	<b>12,550.0</b>

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.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 0887-Grant for Training

30	Grants and Contributions	-	8,033.0	8,033.0	8,033.0	7,960.0
<b>Total Activity 0887-Grant for Training</b>		-	<b>8,033.0</b>	<b>8,033.0</b>	<b>8,033.0</b>	<b>7,960.0</b>

This allocation is to cover the cost of workshops and seminars for staff involved in outreach activities, parent educators, males, adolescents, teachers and other community groups.

### Activity 0888-Grant for Evaluation and Research

30	Grants and Contributions	-	11,953.0	11,953.0	11,953.0	11,769.0
<b>Total Activity 0888-Grant for Evaluation and Research</b>		-	<b>11,953.0</b>	<b>11,953.0</b>	<b>11,953.0</b>	<b>11,769.0</b>

This activity is concerned with planning and analysis capabilities, project implementation, monitoring and research activities.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>South East Regional Health Authority</b>	-	<b>11,217,223.0</b>	<b>11,893,829.0</b>	<b>11,047,708.0</b>	<b>10,391,008.0</b>
20	0163 Grant for Direction and Administration	-	179,653.0	164,671.0	156,937.0	136,983.0
20	0716 Grant for Maintenance of Buildings and Equipment	-	200,000.0	200,000.0	200,000.0	140,751.0
20	0919 Grant for Delivery of Health Services	-	9,390,232.0	10,081,820.0	9,243,433.0	9,133,274.0
20	0921 Grant for Pharmaceutical and Medical Supplies	-	1,447,338.0	1,447,338.0	1,447,338.0	980,000.0
<b>21</b>	<b>North East Regional Health Authority</b>	-	<b>3,610,473.0</b>	<b>3,894,905.0</b>	<b>3,567,548.0</b>	<b>3,505,334.0</b>
21	0163 Grant for Direction and Administration	-	141,667.0	127,805.0	127,805.0	119,050.0
21	0716 Grant for Maintenance of Buildings and Equipment	-	58,264.0	58,264.0	58,264.0	42,500.0
21	0919 Grant for Delivery of Health Services	-	2,992,542.0	3,290,836.0	2,963,479.0	3,043,784.0
21	0921 Grant for Pharmaceutical and Medical Supplies	-	418,000.0	418,000.0	418,000.0	300,000.0
<b>22</b>	<b>Western Regional Health Authority</b>	-	<b>5,265,184.0</b>	<b>5,696,492.0</b>	<b>5,307,395.0</b>	<b>4,989,983.0</b>
22	0163 Grant for Direction and Administration	-	125,434.0	133,051.0	133,051.0	126,551.0
22	0716 Grant for Maintenance of Buildings and Equipment	-	80,000.0	80,000.0	80,000.0	60,000.0
22	0919 Grant for Delivery of Health Services	-	4,264,750.0	4,688,441.0	4,299,344.0	4,303,432.0
22	0921 Grant for Pharmaceutical and Medical Supplies	-	795,000.0	795,000.0	795,000.0	500,000.0
<b>23</b>	<b>Southern Regional Health Authority</b>	-	<b>4,850,440.0</b>	<b>5,234,479.0</b>	<b>4,826,506.0</b>	<b>4,588,446.0</b>
23	0163 Grant for Direction and Administration	-	177,565.0	159,274.0	159,274.0	134,698.0
23	0716 Grant for Maintenance of Buildings and Equipment	-	60,000.0	60,000.0	60,000.0	60,000.0
23	0919 Grant for Delivery of Health Services	-	3,872,875.0	4,275,205.0	3,867,232.0	3,937,132.0
23	0921 Grant for Pharmaceutical and Medical Supplies	-	740,000.0	740,000.0	740,000.0	456,616.0
<b>24</b>	<b>University Hospital of the West Indies</b>	-	<b>3,461,000.0</b>	<b>3,671,959.0</b>	<b>3,461,000.0</b>	<b>3,651,534.0</b>
24	0873 Grant to University Hospital of the West Indies	-	3,461,000.0	3,671,959.0	3,461,000.0	3,651,534.0
<b>27</b>	<b>St. Joseph's Hospital</b>	-	<b>239,352.0</b>	<b>239,352.0</b>	<b>239,352.0</b>	<b>100,000.0</b>
27	0930 Grant to St. Joseph's Hospital	-	239,352.0	239,352.0	239,352.0	100,000.0
<b>28</b>	<b>Jamaica/Cuba Eye Care Programme</b>	-	<b>62,702.0</b>	<b>62,702.0</b>	<b>62,702.0</b>	<b>62,702.0</b>
28	0932 Jamaica/Cuba Ophthalmology Centre	-	62,702.0	62,702.0	62,702.0	62,702.0
<b>Total Programme 280-Health Service Delivery</b>			<b>28,706,374.0</b>	<b>30,693,718.0</b>	<b>28,512,211.0</b>	<b>27,289,007.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	24,835.0	24,835.0	24,835.0	24,835.0
22	Travel Expenses and Subsistence	-	2,396.0	2,396.0	2,396.0	2,396.0
24	Public Utility Services	-	831.0	831.0	831.0	831.0
25	Purchases of Other Goods and Services	-	33,980.0	33,980.0	33,980.0	33,980.0
30	Grants and Contributions	-	28,643,672.0	30,631,016.0	28,449,509.0	27,226,305.0
31	Purchases of Equipment (Capital Goods)	-	660.0	660.0	660.0	660.0
<b>Total Programme 280-Health Service Delivery</b>			<b>28,706,374.0</b>	<b>30,693,718.0</b>	<b>28,512,211.0</b>	<b>27,289,007.0</b>

This Programme is concerned with the provision of a comprehensive range of health services at primary, secondary and tertiary care levels, with emphasis on:

Disease Surveillance and Control	Health Promotion
Environmental Health	Family Health
Mental Health and Substance Abuse	Diagnostic and Therapeutic
Public Health	

Management of the health delivery service has been decentralised to four Regional Health Authorities in order to provide a more effective and efficient service at the local level.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 20-South East Regional Health Authority

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	179,653.0	164,671.0	156,937.0	136,983.0
<b>Total Activity 0163-Grant for Direction and Administration</b>		<b>-</b>	<b>179,653.0</b>	<b>164,671.0</b>	<b>156,937.0</b>	<b>136,983.0</b>

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

Object 21	-Compensation of Employees	124,851.0
Object 22	-Travel Expenses and Subsistence	18,017.0
Object 23	-Rental of Property, Machinery and Equipment	14,745.0
Object 24	-Public Utility Services	13,690.0
Object 25	-Purchases of Other Goods and Services	8,250.0
Object 31	-Purchases of Equipment (Capital Goods)	100.0
<b>Total</b>		<b>179,653.0</b>

The South East Regional Health Authority encompasses the parishes of Kingston, St. Andrew, St. Thomas and St. Catherine. There are 89 Health Centres and 10 Hospitals, of which 7 are specialist institutions. The total bed capacity is 1,729. A population of about 1.2mn persons is served, comprising 51% female and 49% male. The greatest number is in the 15-49-age range with a growing number of elderly persons over 65 years.

The allocation provides for the management and administration of the South East Regional Health Authority.

#### Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	200,000.0	200,000.0	200,000.0	140,751.0
<b>Total Activity 0716-Grant for Maintenance of Buildings and Equipment</b>		<b>-</b>	<b>200,000.0</b>	<b>200,000.0</b>	<b>200,000.0</b>	<b>140,751.0</b>

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

Object 25	-Purchases of Other Goods and Services	200,000.0
<b>Total</b>		<b>200,000.0</b>

This provision is for the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.

#### Activity 0919-Grant for Delivery of Health Services

30	Grants and Contributions	-	9,390,232.0	10,081,820.0	9,243,433.0	9,133,274.0
<b>Total Activity 0919-Grant for Delivery of Health Services</b>		<b>-</b>	<b>9,390,232.0</b>	<b>10,081,820.0</b>	<b>9,243,433.0</b>	<b>9,133,274.0</b>

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

Object 21	-Compensation of Employees	7,334,941.0
Object 22	-Travel Expenses and Subsistence	567,387.0
Object 23	-Rental of Property, Machinery and Equipment	11,343.0
Object 24	-Public Utility Services	424,266.0
Object 25	-Purchases of Other Goods and Services	1,051,654.0
Object 31	-Purchases of Equipment (Capital Goods)	641.0
<b>Total</b>		<b>9,390,232.0</b>

This allocation provides for a range of health services to the populace of the region.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 0921-Grant for Pharmaceutical and Medical Supplies

30	Grants and Contributions	-	1,447,338.0	1,447,338.0	1,447,338.0	980,000.0
	<b>Total Activity 0921-Grant for Pharmaceutical and Medical Supplies</b>	-	<b>1,447,338.0</b>	<b>1,447,338.0</b>	<b>1,447,338.0</b>	<b>980,000.0</b>

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

Object 25	-Purchases of Other Goods and Services	1,447,338.0
	<b>Total</b>	<b>1,447,338.0</b>

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	-	141,667.0	127,805.0	127,805.0	119,050.0
	<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>141,667.0</b>	<b>127,805.0</b>	<b>127,805.0</b>	<b>119,050.0</b>

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

Object 21	-Compensation of Employees	107,221.0
Object 22	-Travel Expenses and Subsistence	14,543.0
Object 23	-Rental of Property, Machinery and Equipment	6,153.0
Object 24	-Public Utility Services	7,900.0
Object 25	-Purchases of Other Goods and Services	5,750.0
Object 31	-Purchases of Equipment (Capital Goods)	100.0
	<b>Total</b>	<b>141,667.0</b>

The North East Regional Health Authority encompasses the parishes of Portland, St. Mary and St. Ann. There are 79 Health Centres and 4 Hospitals with a bed capacity of 487. A population of approximately 356,000 persons is served. Of this number, 51% are female and 49% male with the elderly accounting for 9.1%.

The allocation provides for the management and administration of the North East Regional Health Authority.

#### Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	58,264.0	58,264.0	58,264.0	42,500.0
	<b>Total Activity 0716-Grant for Maintenance of Buildings and Equipment</b>	-	<b>58,264.0</b>	<b>58,264.0</b>	<b>58,264.0</b>	<b>42,500.0</b>

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

Object 25	-Purchases of Other Goods and Services	58,264.0
	<b>Total</b>	<b>58,264.0</b>

This provision is for the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 0919-Grant for Delivery of Health Services

30	Grants and Contributions	-	2,992,542.0	3,290,836.0	2,963,479.0	3,043,784.0
	<b>Total Activity 0919-Grant for Delivery of Health Services</b>	-	<b>2,992,542.0</b>	<b>3,290,836.0</b>	<b>2,963,479.0</b>	<b>3,043,784.0</b>

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

Object 21	-Compensation of Employees	2,535,421.0
Object 22	-Travel Expenses and Subsistence	220,377.0
Object 23	-Rental of Property, Machinery and Equipment	7,347.0
Object 24	-Public Utility Services	123,376.0
Object 25	-Purchases of Other Goods and Services	105,637.0
Object 31	-Purchases of Equipment (Capital Goods)	384.0
	<b>Total</b>	<b>2,992,542.0</b>

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	-	418,000.0	418,000.0	418,000.0	300,000.0
	<b>Total Activity 0921-Grant for Pharmaceutical and Medical Supplies</b>	-	<b>418,000.0</b>	<b>418,000.0</b>	<b>418,000.0</b>	<b>300,000.0</b>

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

Object 25	-Purchases of Other Goods and Services	418,000.0
	<b>Total</b>	<b>418,000.0</b>

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	-	125,434.0	133,051.0	133,051.0	126,551.0
	<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>125,434.0</b>	<b>133,051.0</b>	<b>133,051.0</b>	<b>126,551.0</b>

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

Object 21	-Compensation of Employees	89,141.0
Object 22	-Travel Expenses and Subsistence	16,983.0
Object 24	-Public Utility Services	6,000.0
Object 25	-Purchases of Other Goods and Services	13,150.0
Object 31	-Purchases of Equipment (Capital Goods)	160.0
	<b>Total</b>	<b>125,434.0</b>

The Western Regional Health Authority encompasses the parishes of Trelawny, St. James, Hanover and Westmoreland, with 82 Health Centres and 4 Hospitals. There is a bed capacity of 636. A population of approximately 451,000 persons is served; comprising 51% females and 49% males with the greatest number from the 15-49 age cohort.

The allocation provides for the management and administration of the Western Regional Health Authority.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	80,000.0	80,000.0	80,000.0	60,000.0
	<b>Total Activity 0716-Grant for Maintenance of Buildings and Equipment</b>	-	<b>80,000.0</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>60,000.0</b>

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

Object 25	-Purchases of Other Goods and Services	80,000.0
	<b>Total</b>	<b>80,000.0</b>

This provision is for the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.

### Activity 0919-Grant for Delivery of Health Services

30	Grants and Contributions	-	4,264,750.0	4,688,441.0	4,299,344.0	4,303,432.0
	<b>Total Activity 0919-Grant for Delivery of Health Services</b>	-	<b>4,264,750.0</b>	<b>4,688,441.0</b>	<b>4,299,344.0</b>	<b>4,303,432.0</b>

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

Object 21	-Compensation of Employees	3,418,175.0
Object 22	-Travel Expenses and Subsistence	305,203.0
Object 23	-Rental of Property, Machinery and Equipment	3,072.0
Object 24	-Public Utility Services	312,362.0
Object 25	-Purchases of Other Goods and Services	225,438.0
Object 31	-Purchases of Equipment (Capital Goods)	500.0
	<b>Total</b>	<b>4,264,750.0</b>

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	-	795,000.0	795,000.0	795,000.0	500,000.0
	<b>Total Activity 0921-Grant for Pharmaceutical and Medical Supplies</b>	-	<b>795,000.0</b>	<b>795,000.0</b>	<b>795,000.0</b>	<b>500,000.0</b>

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

Object 25	-Purchases of Other Goods and Services	795,000.0
	<b>Total</b>	<b>795,000.0</b>

This provision is for the procurement of pharmaceutical and medical supplies for the users of the health facilities in the region.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 23-Southern Regional Health Authority

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	177,565.0	159,274.0	159,274.0	134,698.0
	<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>177,565.0</b>	<b>159,274.0</b>	<b>159,274.0</b>	<b>134,698.0</b>

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

Object 21	-Compensation of Employees	143,291.0
Object 22	-Travel Expenses and Subsistence	17,599.0
Object 24	-Public Utility Services	8,725.0
Object 25	-Purchases of Other Goods and Services	7,800.0
Object 31	-Purchases of Equipment (Capital Goods)	150.0
	<b>Total</b>	<b>177,565.0</b>

The Southern Regional Health Authority encompasses the parishes of St. Elizabeth, Manchester and Clarendon. There are 76 Health Centres and 5 Hospitals with a bed capacity of approximately 638. A population of 596,000 persons is served, of this, 52% are female and 48% male.

The allocation provides for the management and administration of the Southern Regional Health Authority.

#### Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	60,000.0	60,000.0	60,000.0	60,000.0
	<b>Total Activity 0716-Grant for Maintenance of Buildings and Equipment</b>	-	<b>60,000.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>60,000.0</b>

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

Object 25	-Purchases of Other Goods and Services	60,000.0
	<b>Total</b>	<b>60,000.0</b>

This provision is for the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.

#### Activity 0919-Grant for Delivery of Health Services

30	Grants and Contributions	-	3,872,875.0	4,275,205.0	3,867,232.0	3,937,132.0
	<b>Total Activity 0919-Grant for Delivery of Health Services</b>	-	<b>3,872,875.0</b>	<b>4,275,205.0</b>	<b>3,867,232.0</b>	<b>3,937,132.0</b>

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

Object 21	-Compensation of Employees	3,216,643.0
Object 22	-Travel Expenses and Subsistence	289,207.0
Object 23	-Rental of Property, Machinery and Equipment	5,294.0
Object 24	-Public Utility Services	112,208.0
Object 25	-Purchases of Other Goods and Services	249,123.0
Object 31	-Purchases of Equipment (Capital Goods)	400.0
	<b>Total</b>	<b>3,872,875.0</b>

This allocation is to meet the cost of a range of health services to the populace of the region.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 0921-Grant for Pharmaceutical and Medical Supplies

30	Grants and Contributions	-	740,000.0	740,000.0	740,000.0	456,616.0
	<b>Total Activity 0921-Grant for Pharmaceutical and Medical Supplies</b>	-	<b>740,000.0</b>	<b>740,000.0</b>	<b>740,000.0</b>	<b>456,616.0</b>

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

Object 25	-Purchases of Other Goods and Services	740,000.0
	<b>Total</b>	<b>740,000.0</b>

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	3,671,959.0	3,461,000.0	3,651,534.0
	<b>Total Activity 0873-Grant to University Hospital of the West Indies</b>	-	<b>3,461,000.0</b>	<b>3,671,959.0</b>	<b>3,461,000.0</b>	<b>3,651,534.0</b>

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. The Ministry of Education, other regional territories and revenue earned from patient fees accounts for the additional amount required.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 27-St. Joseph's Hospital

#### Activity 0930-Grant to St. Joseph's Hospital

30	Grants and Contributions	-	239,352.0	239,352.0	239,352.0	100,000.0
	<b>Total Activity 0930-Grant to St. Joseph's Hospital</b>	-	<b>239,352.0</b>	<b>239,352.0</b>	<b>239,352.0</b>	<b>100,000.0</b>

The St Joseph's Hospital is a 24-bed health facility of the Ministry of Health and is operated as a Private/Public Partnership. The hospital provides a range of surgical, medical, ophthalmic, psychiatric, diagnostic and radiological services. It also houses a Geriatric Residential Care Center. The property also hosts the following:

- The Consie Walters Cancer Hospice
- Medical MRI Services Ltd.
- Central Laboratory
- Wellness and Fitness Centre

The institution while maintaining itself as a full fee paying entity will support the Government public operated hospitals in the delivery of quality health care to the Jamaican population through the grant provided. The Hospital expects to earn **\$170.352m** from patient fees and this is shown as **Appropriations In Aid**.

### Sub Programme 28-Jamaica/Cuba Eye Care Programme

#### Activity 0932-Jamaica/Cuba Ophthalmology Centre

21	Compensation of Employees	-	24,835.0	24,835.0	24,835.0	24,835.0
22	Travel Expenses and Subsistence	-	2,396.0	2,396.0	2,396.0	2,396.0
24	Public Utility Services	-	831.0	831.0	831.0	831.0
25	Purchases of Other Goods and Services	-	33,980.0	33,980.0	33,980.0	33,980.0
31	Purchases of Equipment (Capital Goods)	-	660.0	660.0	660.0	660.0
	<b>Total Activity 0932-Jamaica/Cuba Ophthalmology Centre</b>	-	<b>62,702.0</b>	<b>62,702.0</b>	<b>62,702.0</b>	<b>62,702.0</b>

The Jamaica/Cuba ophthalmology centre was established through a Bilateral Cooperation Agreement with the Government of Cuba. The objectives are to:

1. Provide ophthalmological services, thus preventing poor Jamaican and CARICOM citizens from losing their eyesight or suffering serious limitation, which may render them visually disabled.
2. Strengthen eye care services within the primary and secondary health care system through collaboration with all stakeholders to achieve a reduction in the incidence of preventable blindness.
3. Provide training for Jamaican Doctors in order to enable the sustainability of the centre and the programme.

The conditions to be treated are Cataract, Pterygium and Diabetic Retinopathy in the first instance. The allocation is to meet the cost of operating the facility.

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## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>07 Other General Government Services</b>	-	-	<b>1,184.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
07 127 National Identification System	-	-	1,184.0	10,000.0	10,000.0
<b>Total Function 01-General Government Services</b>	-	-	<b>1,184.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>Function 05 -Social Security and Welfare Services</b>					
00 326 Family Services	-	-	3,000.0	11,000.0	11,000.0
00 327 Prevention and Control of Drug Abuse	-	3,600.0	27,000.0	27,000.0	4,200.0
<b>Total Function 05-Social Security and Welfare Services</b>	-	<b>3,600.0</b>	<b>30,000.0</b>	<b>38,000.0</b>	<b>15,200.0</b>
<b>Function 07 -Health Affairs and Services</b>					
00 277 Health Services Support	-	22,000.0	24,000.0	24,000.0	-
00 280 Health Service Delivery	-	584,400.0	982,200.0	1,006,709.0	736,191.0
<b>Total Function 07-Health Affairs and Services</b>	-	<b>606,400.0</b>	<b>1,006,200.0</b>	<b>1,030,709.0</b>	<b>736,191.0</b>
<b>Function 12 -Other Social and Community Services</b>					
<b>04 Other Services</b>	-	-	-	-	<b>100,000.0</b>
04 005 Disaster Management	-	-	-	-	100,000.0
<b>Total Function 12-Other Social and Community Services</b>	-	-	-	-	<b>100,000.0</b>
<b>Total Budget 2 - Capital A</b>	-	<b>610,000.0</b>	<b>1,037,384.0</b>	<b>1,078,709.0</b>	<b>861,391.0</b>
<b>Less Appropriations In Aid</b>	-	<b>600,000.0</b>	<b>896,000.0</b>	<b>896,000.0</b>	<b>600,000.0</b>
<b>Net Total Budget 2 - Capital A</b>	-	<b>10,000.0</b>	<b>141,384.0</b>	<b>182,709.0</b>	<b>261,391.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	764.0	4,000.0	4,000.0
22	Travel Expenses and Subsistence	-	-	170.0	900.0	900.0
25	Purchases of Other Goods and Services	-	400,000.0	912,277.0	927,109.0	51,011.0
30	Grants and Contributions	-	-	1,200.0	1,200.0	1,200.0
31	Purchases of Equipment (Capital Goods)	-	210,000.0	122,973.0	141,500.0	615,500.0
32	Land and Structures	-	-	-	4,000.0	188,780.0
	<b>Total Budget 02-Capital A</b>	-	<b>610,000.0</b>	<b>1,037,384.0</b>	<b>1,078,709.0</b>	<b>861,391.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>600,000.0</b>	<b>896,000.0</b>	<b>896,000.0</b>	<b>600,000.0</b>
	<b>Net Total Budget 02-Capital A</b>	-	<b>10,000.0</b>	<b>141,384.0</b>	<b>182,709.0</b>	<b>261,391.0</b>

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.

The Ministry of Health will receive \$600m from the National Health Fund (NHF). This is shown as **Appropriations In Aid** and is distributed as follows:

Purchase of Motor Vehicle	22,000.0
Health Facilities Improvement	379,000.0
Purchases of Medical Equipment	188,000.0
Disease Prevention and Control	11,000.0



## 2012-2013 Jamaica Budget

Head 4200A - Ministry of Health

\$'000

<b>Head 4200A - Ministry of Health</b> Budget 2 - Capital A Function 01 - General Government Services SubFunction 07 - Other General Government Services Programme 127 - National Identification System
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Establishment of a Common Identity Card for all Purposes</b>	-	-	<b>1,184.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
20 0203 National Registration (Preparatory Unit)	-	-	1,184.0	10,000.0	10,000.0
<b>Total Programme 127-National Identification System</b>	-	-	<b>1,184.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	764.0	4,000.0	4,000.0
22	Travel Expenses and Subsistence	-	-	170.0	900.0	900.0
25	Purchases of Other Goods and Services	-	-	-	4,600.0	4,600.0
31	Purchases of Equipment (Capital Goods)	-	-	250.0	500.0	500.0
	<b>Total Programme 127-National Identification System</b>	-	-	<b>1,184.0</b>	<b>10,000.0</b>	<b>10,000.0</b>



## 2012-2013 Jamaica Budget

Head 4200A - Ministry of Health

\$'000

<b>Head 4200A - Ministry of Health</b> Budget 2 - Capital A Function 05 - Social Security and Welfare Services Programme 326 - Family Services
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Children's Homes</b>	-	-	-	<b>7,000.0</b>	<b>7,000.0</b>
20 0776 Repairs and Maintenance	-	-	-	7,000.0	7,000.0
<b>21 Places of Safety</b>	-	-	<b>3,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
21 0776 Repairs and Maintenance	-	-	3,000.0	4,000.0	4,000.0
<b>Total Programme 326-Family Services</b>	-	-	<b>3,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	3,000.0	7,000.0	7,000.0
32	Land and Structures	-	-	-	4,000.0	4,000.0
	<b>Total Programme 326-Family Services</b>	-	-	<b>3,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>



## 2012-2013 Jamaica Budget

Head 4200A - Ministry of Health

\$'000

<b>Head 4200A - Ministry of Health</b> Budget 2 - Capital A Function 05 - Social Security and Welfare Services Programme 327 - Prevention and Control of Drug Abuse
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Public Education and Prevention</b>	-	<b>3,600.0</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>4,200.0</b>
20 1146 Project Inner City (FOCUS)	-	3,600.0	27,000.0	27,000.0	4,200.0
<b>Total Programme 327-Prevention and Control of Drug Abuse</b>	-	<b>3,600.0</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>4,200.0</b>

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	3,600.0	25,800.0	25,800.0	3,000.0
30	Grants and Contributions	-	-	1,200.0	1,200.0	1,200.0
	<b>Total Programme 327-Prevention and Control of Drug Abuse</b>	-	<b>3,600.0</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>4,200.0</b>

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	-	3,600.0	25,800.0	25,800.0	3,000.0
30	Grants and Contributions	-	-	1,200.0	1,200.0	1,200.0
	<b>Total Project 1146-Project Inner City (FOCUS)</b>	-	<b>3,600.0</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>4,200.0</b>

The objective of this project is to establish the necessary infrastructure within rural and urban communities, to develop self-sustained, integrated, demand-reduction programmes in an effort to effectively reduce the demand for drugs. The provision is to complete project activities commenced during the 2011-12 financial year, including:

- (a) equipping the drug rehabilitation centre in Montego Bay;
- (b) the purchase of a bus to support mental health/drug abuse services in the WRHA; and
- (c) the preparation of a handbook on Mental Health services.



## 2012-2013 Jamaica Budget

Head 4200A - Ministry of Health

\$'000

<b>Head 4200A - Ministry of Health</b>
Budget 2 - Capital A
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>22 Grants and Contributions</b>	-	<b>22,000.0</b>	<b>24,000.0</b>	<b>24,000.0</b>	-
22 1422 Purchase of Vehicles	-	22,000.0	24,000.0	24,000.0	-
<b>Total Programme 277-Health Services Support</b>	-	<b>22,000.0</b>	<b>24,000.0</b>	<b>24,000.0</b>	-

Analysis of Expenditure					
31 Purchases of Equipment (Capital Goods)	-	22,000.0	24,000.0	24,000.0	-
<b>Total Programme 277-Health Services Support</b>	-	<b>22,000.0</b>	<b>24,000.0</b>	<b>24,000.0</b>	-

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

### Sub Programme 22-Grants and Contributions

#### Project 1422-Purchase of Vehicles

31 Purchases of Equipment (Capital Goods)	-	22,000.0	24,000.0	24,000.0	-
<b>Total Project 1422-Purchase of Vehicles</b>	-	<b>22,000.0</b>	<b>24,000.0</b>	<b>24,000.0</b>	-

The funds will be provided by the National Health Fund to assist in the acquisition of:

- (a) multi-purpose vehicles for the Primary Health Care services - **18,500.0**
- (b) a Medical Waste Truck for the Savanna-la-mar Hospital - **3,500.0**



## 2012-2013 Jamaica Budget

Head 4200A - Ministry of Health

**Head 4200A - Ministry of Health**  
Budget 2 - Capital A  
Function 07 - Health Affairs and Services  
Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>25 Maintenance and Upgrading of Facilities</b>	-	<b>584,400.0</b>	<b>982,200.0</b>	<b>1,006,709.0</b>	<b>736,191.0</b>
25 0898 Health Facilities Improvement Programme	-	385,400.0	718,477.0	724,709.0	688,000.0
25 0901 Purchase of Medical Equipment	-	188,000.0	98,723.0	117,000.0	15,000.0
25 0903 Disease Prevention and Control	-	11,000.0	160,000.0	160,000.0	28,191.0
25 0926 Repairs to Bellevue Hospital	-	-	5,000.0	5,000.0	5,000.0
<b>Total Programme 280-Health Service Delivery</b>	-	<b>584,400.0</b>	<b>982,200.0</b>	<b>1,006,709.0</b>	<b>736,191.0</b>

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	396,400.0	883,477.0	889,709.0	33,191.0
31	Purchases of Equipment (Capital Goods)	-	188,000.0	98,723.0	117,000.0	615,000.0
32	Land and Structures	-	-	-	-	88,000.0
	<b>Total Programme 280-Health Service Delivery</b>	-	<b>584,400.0</b>	<b>982,200.0</b>	<b>1,006,709.0</b>	<b>736,191.0</b>

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	-	385,400.0	718,477.0	724,709.0	-
31	Purchases of Equipment (Capital Goods)	-	-	-	-	600,000.0
32	Land and Structures	-	-	-	-	88,000.0
	<b>Total Project 0898-Health Facilities Improvement Programme</b>	-	<b>385,400.0</b>	<b>718,477.0</b>	<b>724,709.0</b>	<b>688,000.0</b>

This is an ongoing project for maintaining and upgrading the buildings and equipment of health care institutions. The provision will also facilitate the completion of civil works projects at selected hospitals.

The contribution from the National Health Fund (**\$379.0m**) will facilitate:

- (a) repairs to the Child Guidance Clinic and the payment of professional fees for design of a children's hospital for the WRHA - **\$15,000.0**
- (b) expansion of Operating Theatre - St. Ann's Bay Hospital (Phase I) - **\$70,000.0**
- (c) refurbishing of the Operating Theatre at the Mandeville Hospital - **\$12,000.0**
- (d) expansion of A&E departments and waiting areas in selected health facilities - **\$40,000.0**
- (e) Primary Health Care Renewal (Phase I) – prototype primary care infrastructure, 1 in each region - **\$100,000.0**
- (f) support to Laboratory Facilities Improvement - **\$12,000.0**
- (g) completion of civil works projects at Black River, St. Ann's Bay and Mandeville hospitals and at the Central Waste Management facility - **\$40,000.0**
- (h) improvement of security at health facilities - **\$40,000.0**
- (i) Health Facilities Sewerage treatment (Phase II) - **\$50,000.0**



## 2012-2013 Jamaica Budget

Head 4200A - Ministry of Health

<b>Head 4200A - Ministry of Health</b>
Budget 2 - Capital A
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 0901-Purchase of Medical Equipment</b>					
31 Purchases of Equipment (Capital Goods)	-	188,000.0	98,723.0	117,000.0	15,000.0
<b>Total Project 0901-Purchase of Medical Equipment</b>	<b>-</b>	<b>188,000.0</b>	<b>98,723.0</b>	<b>117,000.0</b>	<b>15,000.0</b>

The funds provided by the National Health Fund will be used to:

- (a) assist in the purchase of biomedical equipment for the Mandeville Hospital - **\$80,000.0**
- (b) facilitate Phase II of the Cuban Bio-medical Equipment project - **\$45,000.0**
- (c) enhance Diagnostic Services at the Bustamante Hospital for Children - **\$63,000.0**

### Project 0903-Disease Prevention and Control

25 Purchases of Other Goods and Services	-	11,000.0	160,000.0	160,000.0	28,191.0
<b>Total Project 0903-Disease Prevention and Control</b>	<b>-</b>	<b>11,000.0</b>	<b>160,000.0</b>	<b>160,000.0</b>	<b>28,191.0</b>

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. Special efforts will be made to strengthen the cancer prevention and treatment services including establishing of a National Cancer Control focal point.

This project will be financed from funds provided by the National Health Fund.



## 2012-2013 Jamaica Budget

Head 4200A - Ministry of Health

\$'000

<b>Head 4200A - Ministry of Health</b> Budget 2 - Capital A Function 12 - Other Social and Community Services SubFunction 04 - Other Services Programme 005 - Disaster Management
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>32 Tropical Storm Nicole</b>	-	-	-	-	<b>100,000.0</b>
32 0769 Repairs and Improvements	-	-	-	-	100,000.0
<b>Total Programme 005-Disaster Management</b>	-	-	-	-	<b>100,000.0</b>

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	-	3,220.0
32	Land and Structures	-	-	-	96,780.0
	<b>Total Programme 005-Disaster Management</b>	-	-	-	<b>100,000.0</b>

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## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 07 -Health Affairs and Services</b>					
00 277 Health Services Support	-	1,310,636.0	1,348,675.0	1,323,998.0	1,275,162.0
<b>Total Function 07-Health Affairs and Services</b>	-	<b>1,310,636.0</b>	<b>1,348,675.0</b>	<b>1,323,998.0</b>	<b>1,275,162.0</b>
<b>Total Budget 3 - Capital B</b>	-	<b>1,310,636.0</b>	<b>1,348,675.0</b>	<b>1,323,998.0</b>	<b>1,275,162.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	333,506.0	322,052.0	322,052.0	102,317.0
22	Travel Expenses and Subsistence	-	82,209.0	102,052.0	102,052.0	31,517.0
25	Purchases of Other Goods and Services	-	670,268.0	726,743.0	701,765.0	1,031,113.0
30	Grants and Contributions	-	132,674.0	97,495.0	97,495.0	57,915.0
31	Purchases of Equipment (Capital Goods)	-	29,502.0	86,634.0	86,634.0	26,200.0
32	Land and Structures	-	62,477.0	13,699.0	14,000.0	26,100.0
	<b>Total Budget 03-Capital B</b>	-	<b>1,310,636.0</b>	<b>1,348,675.0</b>	<b>1,323,998.0</b>	<b>1,275,162.0</b>

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica.

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Jamaica HIV/AIDS Prevention and Control II	9205	259,943.00	Government of Jamaica International Bank for Reconstruction and Development
Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention Service (Global Fund II)	9206	743,693.00	Global Fund - Grant
HIV Prevalence in Most-at-Risk Population Reduced (USAID)	9337	307,000.00	Government of Jamaica United States Agency for International Development
<b>TOTAL</b>		<b>1,310,636.00</b>	



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Surveillance, Prevention and Control of Diseases</b>	-	<b>1,310,636.0</b>	<b>1,348,675.0</b>	<b>1,323,998.0</b>	<b>1,275,162.0</b>
20 9205 Jamaica HIV/AIDS Prevention and Control II	-	259,943.0	277,235.0	346,736.0	248,000.0
20 9206 Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention Service (Global Fund II)	-	743,693.0	837,544.0	743,366.0	905,000.0
20 9215 Improved Health Status Among Youth and Most Vulnerable Groups	-	-	-	-	4,000.0
20 9337 HIV Prevalence in Most-at-Risk Population Reduced (USAID)	-	307,000.0	233,896.0	233,896.0	118,162.0
<b>Total Programme 277-Health Services Support</b>	-	<b>1,310,636.0</b>	<b>1,348,675.0</b>	<b>1,323,998.0</b>	<b>1,275,162.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	333,506.0	322,052.0	322,052.0	102,317.0
22	Travel Expenses and Subsistence	-	82,209.0	102,052.0	102,052.0	31,517.0
25	Purchases of Other Goods and Services	-	670,268.0	726,743.0	701,765.0	1,031,113.0
30	Grants and Contributions	-	132,674.0	97,495.0	97,495.0	57,915.0
31	Purchases of Equipment (Capital Goods)	-	29,502.0	86,634.0	86,634.0	26,200.0
32	Land and Structures	-	62,477.0	13,699.0	14,000.0	26,100.0
	<b>Total Programme 277-Health Services Support</b>	-	<b>1,310,636.0</b>	<b>1,348,675.0</b>	<b>1,323,998.0</b>	<b>1,275,162.0</b>

The Programme is concerned with the provision of a comprehensive range of health services for the island, which are commonly administered at the primary, secondary and tertiary level.

### Sub Programme 20-Surveillance, Prevention and Control of Diseases

#### Project 9205-Jamaica HIV/AIDS Prevention and Control II

21	Compensation of Employees	-	71,420.0	75,908.0	75,908.0	71,885.0
22	Travel Expenses and Subsistence	-	24,777.0	35,331.0	35,331.0	31,217.0
25	Purchases of Other Goods and Services	-	87,269.0	73,277.0	142,477.0	100,111.0
31	Purchases of Equipment (Capital Goods)	-	14,000.0	79,020.0	79,020.0	18,687.0
32	Land and Structures	-	62,477.0	13,699.0	14,000.0	26,100.0
	<b>Total Project 9205-Jamaica HIV/AIDS Prevention and Control II</b>	-	<b>259,943.0</b>	<b>277,235.0</b>	<b>346,736.0</b>	<b>248,000.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Jamaica HIV/AIDS Prevention and Control II
- IMPLEMENTING AGENCY** Ministry of Health
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica 7556-0 JM  
International Bank for Reconstruction and Development
- OBJECTIVES OF THE PROJECT**

To support selected activities of Jamaica's National HIV/AIDS Strategic Plan and in so doing assist the GOJ in:

- curbing the spread of HIV epidemics;
- improving treatment, care and support for Persons Living with HIV/AIDS (PLWHA); and
- strengthening Jamaica's capacity to respond to the epidemic.



## 2012-2013 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

<b>Head 4200B - Ministry of Health</b>
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

5. **ORIGINAL DURATION** June, 2008 - November, 2012
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
- |                               |                   |
|-------------------------------|-------------------|
| (1) <b>Local Component</b>    |                   |
| <b>GOJ</b>                    | <b>110,813.00</b> |
| <b>Total</b>                  | <b>110,813.00</b> |
| (2) <b>External Component</b> |                   |
| <b>IBRD Loan - Foreign</b>    | <b>719,100.00</b> |
| <b>Total</b>                  | <b>719,100.00</b> |
| <b>Total (1) + (2)</b>        | <b>829,913.00</b> |
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
- At least one Outreach Programme with adequate trained peer educators for high risk group in every high risk transmission area.
  - Scale up of prevention activities for key populations.
  - Increased access to treatment care and support services.
  - Efficient operation of SERHA Medical Waste Plant and commence procurement of similar plant for WRHA.
  - Improved capacity to conduct monitoring, evaluation and surveillance.
8. **CUMULATIVE EXPENDITURE (in thousands of J\$)**
- |                               |                   |
|-------------------------------|-------------------|
| (1) <b>Local Component</b>    | <b>135,549.00</b> |
| (2) <b>External Component</b> | <b>491,551.00</b> |
| (3) <b>Total</b>              | <b>627,100.00</b> |
9. **EXTERNAL ASSISTANCE RECEIVED UP TO December, 2011** **471,540.00**
10. **PHYSICAL ACHIEVEMENTS UP TO March, 2012**
- More than 30,000 pregnant women who attended antenatal clinics in the public sector were tested for HIV
  - 86% of HIV infected pregnant women and 97% of HIV exposed infants (> 350 infants) received Anti-Retroviral (ARVs) for prevention of mother to child transmission (PMTCT)
  - Diagnostic capacity for NPHL and Regional Laboratory improved
  - Media awareness campaigns held reaching more than 1,000,000 adults
  - 57,237 adults and 447 children with advanced HIV placed on treatment
  - 84% of institutions/organizations reached, adopting HIV/AIDS policies
  - Surveillance system developed and maintained including case reporting, sentinel surveillance of high risk groups
  - STI treatment sites offering comprehensive treatment, counseling and testing benefited over 40,000 clients annually
  - 17% inmates reached through prevention activities
  - A cumulative total of 20,998 Commercial Sex Workers (CSW) and 13,328 Men who have Sex with Men (MSM) contacts made through prevention activities
  - Bid Document developed and procurement of Medical Waste Plant commenced



## 2012-2013 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 2012-2013

- 50,000 youth and adolescents reached through prevention outreach activities
- 3,440 CSW and 2,480 MSM reached through prevention activities
- Maintain HIV testing of over 90% of ANC attendees in the public sector
- Provision of ARVs for PMTCT to 85% of HIV infected pregnant women and at least 90% of HIV exposed infants
- Provision of comprehensive treatment and counselling for 40,000 STD patients
- 4,000,000 condoms distributed at different intervention sites
- Improved the diagnostic capacity of the Health System by training 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
- South East Regional Health Authority's (SERHA) Medical Waste Management Plant procured

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

	<b>Estimates, 2012-2013</b>	<b>Revised, 2011-2012</b>	<b>Approved, 2011-2012</b>	<b>Provisional, 2010-2011</b>
<b>1. Local Component</b>				
GOJ	38,991.00	48,334.00	55,478.00	46,080.00
Total	38,991.00	48,334.00	55,478.00	46,080.00
<b>2. External Component</b>				
IBRD Loan - Foreign	220,952.00	228,901.00	291,258.00	201,920.00
Total	220,952.00	228,901.00	291,258.00	201,920.00
<b>Total (1) + (2)</b>	<b>259,943.00</b>	<b>277,235.00</b>	<b>346,736.00</b>	<b>248,000.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
277 Health Services Support	020 Surveillance, Prevention and Control of Diseases	259,943.00
<b>Total</b>		<b>259,943.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	71,420.00
22 Travel Expenses and Subsistence	24,777.00
25 Purchases of Other Goods and Services	87,269.00
31 Purchases of Equipment (Capital Goods)	14,000.00
32 Land and Structures	62,477.00
<b>Total</b>	<b>259,943.00</b>





## 2012-2013 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

<p><b>Head 4200B - Ministry of Health</b>          Budget 3 - Capital B          Function 07 - Health Affairs and Services          Programme 277 - Health Services Support</p>
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- 6,000 men, women and children with advanced HIV receiving ARV combination therapy according to national guidelines
- 12,500 CDA4 tests done according to national guidelines
- 1,000 infants born to HIV + mothers receiving PCR testing according to national guidelines
- 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 setting
- Increase from 55 to 65 the number of institutions adopting policies to address HIV/AIDS
- Increase from 55-80 the number of local organisations provided with TA for HIV related policy development and programmes
- Maintain number of individuals in stakeholder organisation trained in strategic information (M&E and /or surveillance and/or HMIS)

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

(1) Local Component	-
(2) External Component	2,288,005.00
(3) Total	2,288,005.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2011 2,735,529.00

### 10. PHYSICAL ACHIEVEMENTS UP TO March, 2012

- Trained 3,027 individuals as Service Deliverers
- Conducted 3,179 Polymerase Chain Reaction (PCR) test
- 58,384 CD4 test done according to guidelines
- Conducted 12,269 voluntary counselling and testing (VCT)
- 1,721 condom outlets established island-wide and 4,027,384 condoms distributed
- 528 inmates reached in all adult correctional institutions through HIV intervention programmes
- 2,365 MSM reached through HIV intervention programmes
- 5,168 CSW reached through HIV intervention programmes
- 492 children and 8,675 adults reached on ARV drugs
- 5,672 adolescents and 20,064 youth reached with HIV prevention message and interventions in out-of-school setting
- Received redress for all discrimination reports
- Reached 443,790 students through life-skills based HFLE interventions in schools

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Deliver Behavioural Change Communication (BCC) - Mass media campaign and community outreach activities to approximately 500,000 in-school youth in HFLE
- Reach approximately 4,000 CSW, 3,500 MSM and 1,000 inmates through prevention activities
- Distribute approximately 4 million condoms
- Provide testing and counselling
- Provide ARV drugs for approximately 8,500 men, women, and children with advanced HIV



## 2012-2013 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

- Provide 2,400 infants born to HIV positive mothers receiving Poly-Merese Chain Reaction (PCR) testing according to national guidelines
- Provide ARV treatment and monitoring activities
- Conduct STI diagnosis and treatment
- Develop policies including Workplace Policy
- Continue monitoring and evaluation activities in Project Coordinating Unit (PCU) and the Health Regions
- Increase from 176 to 200 institutions adopting policies to address HIV/AIDS

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
Global Fund	743,693.00	837,544.00	743,366.00	905,000.00
Total	743,693.00	837,544.00	743,366.00	905,000.00
<b>Total (1) + (2)</b>	<b>743,693.00</b>	<b>837,544.00</b>	<b>743,366.00</b>	<b>905,000.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
277 Health Services Support	020 Surveillance, Prevention and Control of Diseases	743,693.00
<b>Total</b>		<b>743,693.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	106,659.00
22 Travel Expenses and Subsistence	57,432.00
25 Purchases of Other Goods and Services	577,953.00
31 Purchases of Equipment (Capital Goods)	1,649.00
<b>Total</b>	<b>743,693.00</b>



# 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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**Project 9337-HIV Prevalence in Most-at-Risk Population Reduced (USAID)**

21	Compensation of Employees	-	155,427.0	120,157.0	120,157.0	-
25	Purchases of Other Goods and Services	-	5,046.0	10,279.0	10,279.0	60,247.0
30	Grants and Contributions	-	132,674.0	97,495.0	97,495.0	57,915.0
31	Purchases of Equipment (Capital Goods)	-	13,853.0	5,965.0	5,965.0	-
<b>Total Project 9337-HIV Prevalence in Most-at-Risk Population Reduced (USAID)</b>		-	<b>307,000.0</b>	<b>233,896.0</b>	<b>233,896.0</b>	<b>118,162.0</b>

### 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**  
 Government of Jamaica 532-HE-2010-AA  
 United States Agency for International Development

**4. OBJECTIVES OF THE PROJECT**

- Increase safer sex practices and improve attitudes and behaviours among vulnerable high-risk group
- Reduce HIV transmission by delaying sexual initiation, promoting abstinence and increasing condom use among sexually active adolescents
- Reduce stigma and discrimination surrounding HIV/AIDS
- Finalise and disseminate the National HIV/AIDS Workplace Policy
- Support the capacity building of stakeholders (PLWHA and CBOs)
- Support the capacity building of the Ministry of Health staff

**5. ORIGINAL DURATION** **October, 2009 - September, 2014**

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

(1)	Local Component	
	GOJ	738,480.00
	<b>Total</b>	<b>738,480.00</b>
(2)	External Component	
	USAID Grants - Foreign	2,333,110.00
	<b>Total</b>	<b>2,333,110.00</b>
	<b>Total (1) + (2)</b>	<b>3,071,590.00</b>

**7. PHYSICAL TARGETS INITIALLY ENVISAGED**



## 2012-2013 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

<p><b>Head 4200B - Ministry of Health</b>          Budget 3 - Capital B          Function 07 - Health Affairs and Services          Programme 277 - Health Services Support</p>
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- Increase in the number of commercial sex workers (CSWs) reporting condom use the last time they had sex
- Increase in the number of men-who-have-sex-with-men (MSM) who received HIV testing in the last 12 months.
- Increase in the number of MSM who know their status
- Increase in the number of young men and women (15-24) years reporting condom use and who know their status
- Availability of HIV prevalence data for relevant surveillance populations during the preceding 12 months
- Existence of national and sub-national databases that enable stakeholder to access relevant data for policy formulation for program management and improvement
- Percentage of registered business and public sector institutions which have HIV and AIDS work place policies and programs
- Percentage of people 15-49 years expressing accepting attitudes towards PLWHAs.

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

(1) Local Component	-
(2) External Component	2,288,005.00
(3) Total	2,288,005.00

9. EXTERNAL ASSISTANCE RECEIVED 2,735,529.00

### 10. PHYSICAL ACHIEVEMENTS UP TO March, 2012

- Provided community peer educator to facilitate outreach and referrals to CSWs and MSMs
- Conducted CSWs empowerment workshops focusing on building self esteem and addressing MSMs specific risk-behaviours
- Conducted outreach risk reduction interventions at MSM parties and sex work venues
- Conducted risk reduction interventions for out-of school adolescents in high-risk communities
- Sensitized HIV –positive adolescents about their reproductive health rights, responsible sexual decision making and PMTCT
- Conducted awareness workshop with vulnerable persons
- Trained health care providers/M & E staff on data collection instructions
- Conducted focus group sessions with Faith-Based-Organisations
- Conducted workshops which focused on reducing stigma and discrimination
- Increased the number of trained peer counsellors in the workplace

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Provide support for risk reduction activities in the Regional Health Authorities (RHAs) for peer outreach to 1,800 sex workers and 2,000 MSM
- Procure test kits for the Most-at-Risk Population (MARPS)
- Increase the availability of HIV test kit for MSM and promote its use.
- Support for prevention activities to non-governmental organisations/RHAs for MSM and CSWs
- Conduct mapping exercise for sex work sites



## 2012-2013 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

- Conduct risk reduction interventions at parties for MSM, sex workers venues and known sites for MARPS
- Provide support for Regional Health Authorities to conduct empowerment workshops

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	20,000.00	51,196.00	51,196.00	15,000.00
Total	20,000.00	51,196.00	51,196.00	15,000.00
<b>2. External Component</b>				
USAID Grants - Foreign	287,000.00	182,700.00	182,700.00	103,162.00
Total	287,000.00	182,700.00	182,700.00	103,162.00
<b>Total (1) + (2)</b>	<b>307,000.00</b>	<b>233,896.00</b>	<b>233,896.00</b>	<b>118,162.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
277 Health Services Support	020 Surveillance, Prevention and Control of Diseases	307,000.00
<b>Total</b>		<b>307,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	155,427.00
25 Purchases of Other Goods and Services	5,046.00
30 Grants and Contributions	132,674.00
31 Purchases of Equipment (Capital Goods)	13,853.00
<b>Total</b>	<b>307,000.00</b>

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## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 07 -Health Affairs and Services</b>					
00 277 Health Services Support	-	717,107.0	590,716.0	566,198.0	566,259.0
<b>Total Function 07-Health Affairs and Services</b>	-	<b>717,107.0</b>	<b>590,716.0</b>	<b>566,198.0</b>	<b>566,259.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>717,107.0</b>	<b>590,716.0</b>	<b>566,198.0</b>	<b>566,259.0</b>
<b>Less Appropriations In Aid</b>	-	<b>717,107.0</b>	<b>566,198.0</b>	<b>566,198.0</b>	<b>566,259.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	-	<b>24,518.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	437,252.0	385,496.0	360,978.0	396,243.0
22	Travel Expenses and Subsistence	-	27,294.0	25,317.0	25,317.0	19,301.0
23	Rental of Property, Machinery and Equipment	-	20,089.0	15,602.0	15,602.0	15,249.0
24	Public Utility Services	-	48,649.0	40,122.0	40,122.0	42,603.0
25	Purchases of Other Goods and Services	-	180,049.0	124,179.0	124,179.0	92,863.0
31	Purchases of Equipment (Capital Goods)	-	3,774.0	-	-	-
	<b>Total Budget 01-Recurrent</b>	-	<b>717,107.0</b>	<b>590,716.0</b>	<b>566,198.0</b>	<b>566,259.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>717,107.0</b>	<b>566,198.0</b>	<b>566,198.0</b>	<b>566,259.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	-	<b>24,518.0</b>	-	-

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 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.
- 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.

The RGD, a Model C agency, will continue to be fully funded from its retained earnings. The projected revenue for 2012/2013 is **\$717.107m**, and is reflected as Appropriations-In-Aid.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>25 Registrar General and Island Records Office</b>	-	<b>717,107.0</b>	<b>590,716.0</b>	<b>566,198.0</b>	<b>566,259.0</b>
25 0005 Direction and Administration	-	345,579.0	268,059.0	259,129.0	231,730.0
25 0879 Vital Statistics, Registration and Regional Services	-	214,112.0	191,812.0	182,837.0	178,144.0
25 0895 Records Management and Information Systems	-	34,947.0	26,260.0	24,282.0	35,491.0
25 0897 Recording of Deeds and Genealogical Research Services	-	15,177.0	12,972.0	12,074.0	14,211.0
25 0900 Head Office Registration, Production and Customer Care	-	107,292.0	91,613.0	87,876.0	106,683.0
<b>Total Programme 277-Health Services Support</b>	-	<b>717,107.0</b>	<b>590,716.0</b>	<b>566,198.0</b>	<b>566,259.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	437,252.0	385,496.0	360,978.0	396,243.0
22	Travel Expenses and Subsistence	-	27,294.0	25,317.0	25,317.0	19,301.0
23	Rental of Property, Machinery and Equipment	-	20,089.0	15,602.0	15,602.0	15,249.0
24	Public Utility Services	-	48,649.0	40,122.0	40,122.0	42,603.0
25	Purchases of Other Goods and Services	-	180,049.0	124,179.0	124,179.0	92,863.0
31	Purchases of Equipment (Capital Goods)	-	3,774.0	-	-	-
	<b>Total Programme 277-Health Services Support</b>	-	<b>717,107.0</b>	<b>590,716.0</b>	<b>566,198.0</b>	<b>566,259.0</b>

### Sub Programme 25-Registrar General and Island Records Office

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	183,093.0	165,863.0	156,933.0	161,164.0
22	Travel Expenses and Subsistence	-	9,424.0	9,653.0	9,653.0	10,122.0
23	Rental of Property, Machinery and Equipment	-	250.0	-	-	999.0
24	Public Utility Services	-	30,097.0	23,703.0	23,703.0	21,577.0
25	Purchases of Other Goods and Services	-	118,941.0	68,840.0	68,840.0	37,868.0
31	Purchases of Equipment (Capital Goods)	-	3,774.0	-	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>345,579.0</b>	<b>268,059.0</b>	<b>259,129.0</b>	<b>231,730.0</b>

This activity provides general direction and support to all divisions of the department and its regional offices. It ensures compliance with policies, regulations, principles and practices in relation to the operations of the department in achieving its objectives. Projections for the 2012/2013 financial year include ensuring the continued integrity of the Agency's databases through maintenance and upgrading of existing softwares, and creating new scripts for the Symsure Continuous Monitoring System.

#### Activity 0879-Vital Statistics, Registration and Regional Services

21	Compensation of Employees	-	143,372.0	129,613.0	120,638.0	132,398.0
22	Travel Expenses and Subsistence	-	14,782.0	12,562.0	12,562.0	5,811.0
23	Rental of Property, Machinery and Equipment	-	17,359.0	14,140.0	14,140.0	13,475.0
24	Public Utility Services	-	15,117.0	13,947.0	13,947.0	13,311.0
25	Purchases of Other Goods and Services	-	23,482.0	21,550.0	21,550.0	13,149.0
	<b>Total Activity 0879-Vital Statistics, Registration and Regional Services</b>	-	<b>214,112.0</b>	<b>191,812.0</b>	<b>182,837.0</b>	<b>178,144.0</b>

This activity facilitates the decentralization of registration of events of births, deaths, marriages as well as the compilation and analysis of vital statistics. Projections for 2012/2013 include working in collaboration with the Marketing and Planning Department to promote the Agency's Registry Wedding package and the services offered by the Island Records Office (IRO). The Registrar General's Department also projects to generate income from Region Offices of **\$362.3m** from requests for all Agency's products and services.



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0895-Records Management and Information Systems</b>					
21	Compensation of Employees	-	29,925.0	18,874.0	25,707.0
22	Travel Expenses and Subsistence	-	1,646.0	1,630.0	1,746.0
23	Rental of Property, Machinery and Equipment	-	950.0	782.0	-
24	Public Utility Services	-	245.0	350.0	5,290.0
25	Purchases of Other Goods and Services	-	2,181.0	2,646.0	2,748.0
<b>Total Activity 0895-Records Management and Information Systems</b>		-	<b>34,947.0</b>	<b>24,282.0</b>	<b>35,491.0</b>

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 responsible for the development of applications to improve productivity and the implementation of initiatives that will enhance customer service delivery. Projections for 2012/2013 include the continued implementation of records management programme focusing on preservation and conservation.

### Activity 0897-Recording of Deeds and Genealogical Research Services

21	Compensation of Employees	-	12,806.0	9,992.0	11,218.0
22	Travel Expenses and Subsistence	-	757.0	787.0	857.0
24	Public Utility Services	-	300.0	250.0	220.0
25	Purchases of Other Goods and Services	-	1,314.0	1,045.0	1,916.0
<b>Total Activity 0897-Recording of Deeds and Genealogical Research Services</b>		-	<b>15,177.0</b>	<b>12,074.0</b>	<b>14,211.0</b>

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 of Trade Union and Opticians; and facilitating genealogical research.

### Activity 0900-Head Office Registration, Production and Customer Care

21	Compensation of Employees	-	68,056.0	54,541.0	65,756.0
22	Travel Expenses and Subsistence	-	685.0	685.0	765.0
23	Rental of Property, Machinery and Equipment	-	1,530.0	680.0	775.0
24	Public Utility Services	-	2,890.0	1,872.0	2,205.0
25	Purchases of Other Goods and Services	-	34,131.0	30,098.0	37,182.0
<b>Total Activity 0900-Head Office Registration, Production and Customer Care</b>		-	<b>107,292.0</b>	<b>87,876.0</b>	<b>106,683.0</b>

This activity operates under the Registration of Births and Deaths Act, Adoption Act and the Status of Children Act. The main areas of responsibility are the processing of applications and head office customer service; and conducting searches to ascertain the registration of all vital events.

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## 2012-2013 Jamaica Budget

Head 4234 - Bellevue Hospital

Head 4234 - Bellevue Hospital  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 07 -Health Affairs and Services</b>					
00 280 Health Service Delivery	-	1,097,734.0	1,195,930.0	1,128,395.0	1,257,225.0
<b>Total Function 07-Health Affairs and Services</b>	-	<b>1,097,734.0</b>	<b>1,195,930.0</b>	<b>1,128,395.0</b>	<b>1,257,225.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>1,097,734.0</b>	<b>1,195,930.0</b>	<b>1,128,395.0</b>	<b>1,257,225.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	793,281.0	891,477.0	823,942.0	840,779.0
22	Travel Expenses and Subsistence	-	79,500.0	58,913.0	58,913.0	93,464.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	300.0
24	Public Utility Services	-	51,500.0	41,544.0	41,544.0	85,703.0
25	Purchases of Other Goods and Services	-	168,953.0	199,496.0	199,496.0	233,179.0
30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	3,500.0	3,500.0	3,500.0	2,800.0
	<b>Total Budget 01-Recurrent</b>	-	<b>1,097,734.0</b>	<b>1,195,930.0</b>	<b>1,128,395.0</b>	<b>1,257,225.0</b>

The island's mental health services are delivered through a two-pronged system consisting of:

1. Bellevue Hospital – A residential hospital; and
2. Kenneth Royes Rehabilitation Centre – Residential outpatient rehabilitation units.



## 2012-2013 Jamaica Budget

### Head 4234 - Bellevue Hospital

**Head 4234 - Bellevue Hospital**  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>South East Regional Health Authority</b>	-	<b>1,097,734.0</b>	<b>1,195,930.0</b>	<b>1,128,395.0</b>	<b>1,257,225.0</b>
20	0891 Bellevue Hospital	-	1,053,234.0	1,118,840.0	1,053,850.0	1,179,803.0
20	0892 Kenneth Royes Rehabilitation Centre and Community Health Services	-	44,500.0	77,090.0	74,545.0	77,422.0
<b>Total Programme 280-Health Service Delivery</b>		-	<b>1,097,734.0</b>	<b>1,195,930.0</b>	<b>1,128,395.0</b>	<b>1,257,225.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	793,281.0	891,477.0	823,942.0	840,779.0
22	Travel Expenses and Subsistence	-	79,500.0	58,913.0	58,913.0	93,464.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	300.0
24	Public Utility Services	-	51,500.0	41,544.0	41,544.0	85,703.0
25	Purchases of Other Goods and Services	-	168,953.0	199,496.0	199,496.0	233,179.0
30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	3,500.0	3,500.0	3,500.0	2,800.0
<b>Total Programme 280-Health Service Delivery</b>		-	<b>1,097,734.0</b>	<b>1,195,930.0</b>	<b>1,128,395.0</b>	<b>1,257,225.0</b>

Please refer to the 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	-	771,281.0	840,862.0	775,872.0	790,460.0
22	Travel Expenses and Subsistence	-	76,500.0	51,913.0	51,913.0	80,238.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	300.0
24	Public Utility Services	-	48,500.0	36,799.0	36,799.0	82,184.0
25	Purchases of Other Goods and Services	-	153,953.0	186,266.0	186,266.0	222,821.0
30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	2,000.0	2,000.0	2,000.0	2,800.0
<b>Total Activity 0891-Bellevue Hospital</b>		-	<b>1,053,234.0</b>	<b>1,118,840.0</b>	<b>1,053,850.0</b>	<b>1,179,803.0</b>

**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 - Financial Year 2011/2012

1. Renovate Medical Records and Outpatient Clinic building
2. Improvement in the quality of care as it relates to the meal arrangements for patients by implementing plated meals for patients. This is expected to be fully implemented by June 2012
3. The distribution of hygiene kits has commenced and is being distributed bi-monthly
4. The procurement of and distribution of over 300 mattresses, 2,000 sheets, blood pressure machines, suction machines among other items
5. Dental equipment has been procured and awaiting delivery for the commencement of dental services at the institution



## 2012-2013 Jamaica Budget

Head 4234 - Bellevue Hospital

**Head 4234 - Bellevue Hospital**  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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6. An internal medical clinic was started on March 1, 2012 to reduce the number of patients being transported to the Kingston Public Hospital
7. Work commenced on the staff cafeteria
8. Installation of eight (8) new water tanks to improve the water storage capacity

### Projections - Financial Year 2012/2013

1. Complete reclassification/regrouping of patients
2. Commence dental services to improve quality of service
3. Improve quality of care by reducing the resource gap in Specialist Psychiatric Nurses, Enrolled Assistant Nurses, Psychiatric Nursing Aides and Occupational Therapy.
4. Improve the Occupational Therapy programme for the Kenneth Royes Rehabilitation Centre and Bellevue Hospital.
5. Reduce water bills by replacing existing water meters with new ones and changing the network of water pipes.

#### **Activity 0892-Kenneth Royes Rehabilitation Centre and Community Health Services**

21	Compensation of Employees	-	22,000.0	50,615.0	48,070.0	50,319.0
22	Travel Expenses and Subsistence	-	3,000.0	7,000.0	7,000.0	13,226.0
24	Public Utility Services	-	3,000.0	4,745.0	4,745.0	3,519.0
25	Purchases of Other Goods and Services	-	15,000.0	13,230.0	13,230.0	10,358.0
31	Purchases of Equipment (Capital Goods)	-	1,500.0	1,500.0	1,500.0	-
<b>Total Activity 0892-Kenneth Royes Rehabilitation Centre and Community Health Services</b>		<b>-</b>	<b>44,500.0</b>	<b>77,090.0</b>	<b>74,545.0</b>	<b>77,422.0</b>

**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.

### Achievements – Financial Year 2011/2012

1. Completion of fencing to enclosed area for farming activities
2. Employment of a Farm Manager to facilitate the improvement of the rehabilitation programme
3. Additional coops constructed to commence poultry farming
4. 38% increase in egg production

### Projections - Financial Year 2012/2013

1. Improvement in the infrastructure to house administrative and support services
2. Increasing accommodation to facilitate assisted living and rehabilitation for 40 additional clients
3. Commence fish farming and extend farming activities over an additional 5 acres of land

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## 2012-2013 Jamaica Budget

Head 4235 - Government Chemist

Head 4235 - Government Chemist  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 07 -Health Affairs and Services</b>					
00 277 Health Services Support	-	27,963.0	25,891.0	24,806.0	21,498.0
<b>Total Function 07-Health Affairs and Services</b>	-	<b>27,963.0</b>	<b>25,891.0</b>	<b>24,806.0</b>	<b>21,498.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>27,963.0</b>	<b>25,891.0</b>	<b>24,806.0</b>	<b>21,498.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	17,787.0	17,243.0	16,158.0	15,764.0
22	Travel Expenses and Subsistence	-	1,008.0	902.0	902.0	877.0
24	Public Utility Services	-	2,220.0	1,168.0	1,168.0	1,140.0
25	Purchases of Other Goods and Services	-	2,400.0	1,578.0	1,578.0	1,577.0
31	Purchases of Equipment (Capital Goods)	-	4,548.0	5,000.0	5,000.0	2,140.0
	<b>Total Budget 01-Recurrent</b>	-	<b>27,963.0</b>	<b>25,891.0</b>	<b>24,806.0</b>	<b>21,498.0</b>

The Department of the Government Chemist is a government regulatory laboratory which provides technical and scientific advice as well as services in analytical chemistry upon request. Headed by the Government Chemist who is also the appointed Director of the Caribbean Regional Drug Testing Laboratory, the department is divided into four analytical divisions namely:

- **FOOD LABORATORY** - examines milk in support of the milk monitoring programme of the public health services, examines food and beverages to ensure wholesomeness and investigates suspected contaminations. Alcoholic beverages and denatured alcohol are analysed under the Excise Duty Act and the analysis and certification of rum is undertaken for manufacturers engaged in export.
- **PHARMACEUTICAL LABORATORY** - analyses and certifies locally manufactured and imported pharmaceuticals to enable registration by the Ministry of Health. It also offers assistance to local pharmaceutical manufacturers in the development of new products where possible and cooperates with the Caribbean Regional Drug Testing Laboratory in the sharing of drug information.
- **TOXICOLOGY LABORATORY** - analyses biological materials (human and veterinary) to investigate poisonings, monitors therapeutic drug levels, monitors health status of groups occupationally or otherwise exposed to poisons, detects the use of illicit drugs and investigates cases of unexplained mortality.
- **INDUSTRIAL CHEMICALS AND PESTICIDES LABORATORY** - is charged with the responsibility of analysing pesticides and classifying goods for customs/revenue protection purposes. Ad hoc analyses of industrial chemicals also fall under this division.



## 2012-2013 Jamaica Budget

Head 4235 - Government Chemist

\$'000

<b>Head 4235 - Government Chemist</b> Budget 1 - Recurrent Function 07 - Health Affairs and Services Programme 277 - Health Services Support
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>24 Analytical Services</b>	-	<b>27,963.0</b>	<b>25,891.0</b>	<b>24,806.0</b>	<b>21,498.0</b>
24 0893 Government Chemist	-	27,963.0	25,891.0	24,806.0	21,498.0
<b>Total Programme 277-Health Services Support</b>	-	<b>27,963.0</b>	<b>25,891.0</b>	<b>24,806.0</b>	<b>21,498.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	17,787.0	17,243.0	16,158.0	15,764.0
22	Travel Expenses and Subsistence	-	1,008.0	902.0	902.0	877.0
24	Public Utility Services	-	2,220.0	1,168.0	1,168.0	1,140.0
25	Purchases of Other Goods and Services	-	2,400.0	1,578.0	1,578.0	1,577.0
31	Purchases of Equipment (Capital Goods)	-	4,548.0	5,000.0	5,000.0	2,140.0
	<b>Total Programme 277-Health Services Support</b>	-	<b>27,963.0</b>	<b>25,891.0</b>	<b>24,806.0</b>	<b>21,498.0</b>

### Sub Programme 24-Analytical Services

#### Activity 0893-Government Chemist

21	Compensation of Employees	-	17,787.0	17,243.0	16,158.0	15,764.0
22	Travel Expenses and Subsistence	-	1,008.0	902.0	902.0	877.0
24	Public Utility Services	-	2,220.0	1,168.0	1,168.0	1,140.0
25	Purchases of Other Goods and Services	-	2,400.0	1,578.0	1,578.0	1,577.0
31	Purchases of Equipment (Capital Goods)	-	4,548.0	5,000.0	5,000.0	2,140.0
	<b>Total Activity 0893-Government Chemist</b>	-	<b>27,963.0</b>	<b>25,891.0</b>	<b>24,806.0</b>	<b>21,498.0</b>

This allocation is to meet the administrative and operational expenses of the Department.

#### Achievements - Financial Year 2011/2012

1. Procured Dissolution and Disintegration Testing equipment as well as 3 computers
2. The Department analysed 463 samples as follows:
  - 136 Pharmaceutical Products;
  - 304 Toxicology Samples; and
  - 23 Alcoholic Liquids.

#### Projections - Financial Year 2012/2013

The Department aims to:

1. Procure a Fluorometer and an Analytical Balance

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## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

\$'000

Head 4500 - Ministry of Youth and Culture  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
00 001 Executive Direction and Administration	-	107,720.0	125,236.0	123,815.0	105,164.0
<b>Total Function 01-General Government Services</b>	-	<b>107,720.0</b>	<b>125,236.0</b>	<b>123,815.0</b>	<b>105,164.0</b>
<b>Function 05 -Social Security and Welfare Services</b>					
00 325 Social Welfare Services	-	-	126,341.0	157,562.0	156,388.0
<b>Total Function 05-Social Security and Welfare Services</b>	-	-	<b>126,341.0</b>	<b>157,562.0</b>	<b>156,388.0</b>
<b>Function 06 -Education Affairs and Services</b>					
00 256 Teachers Education and Training	-	-	32,424.0	-	-
<b>Total Function 06-Education Affairs and Services</b>	-	-	<b>32,424.0</b>	-	-
<b>Function 08 -Information and Broadcasting</b>					
00 465 Preservation of Official and Other Permanent Records	-	-	47,337.0	61,340.0	60,648.0
00 467 Production and Marketing of Radio and Television Programmes	-	-	25,422.0	-	-
<b>Total Function 08-Information and Broadcasting</b>	-	-	<b>72,759.0</b>	<b>61,340.0</b>	<b>60,648.0</b>
<b>Function 10 -Community Amenity Services</b>					
<b>01 Community Development</b>	-	-	<b>435,903.0</b>	<b>491,508.0</b>	<b>482,038.0</b>
01 477 Community Development Services	-	-	435,903.0	491,508.0	482,038.0
<b>Total Function 10-Community Amenity Services</b>	-	-	<b>435,903.0</b>	<b>491,508.0</b>	<b>482,038.0</b>
<b>Function 11 -Art and Culture</b>					
00 001 Executive Direction and Administration	-	20,659.0	20,659.0	19,567.0	16,810.0
00 004 Regional and International Cooperation	-	28,549.0	27,499.0	26,799.0	23,251.0
00 450 Promotion of Arts and Culture	-	687,360.0	649,236.0	610,572.0	620,207.0
00 451 Public Libraries	-	92,858.0	92,572.0	88,158.0	87,038.0
<b>Total Function 11-Art and Culture</b>	-	<b>829,426.0</b>	<b>789,966.0</b>	<b>745,096.0</b>	<b>747,306.0</b>
<b>Function 12 -Other Social and Community Services</b>					
<b>01 Sporting and Recreational Services</b>	-	-	<b>179,466.0</b>	<b>234,525.0</b>	<b>236,133.0</b>
01 501 Development of Sports	-	-	179,466.0	234,525.0	236,133.0
<b>03 Youth Development Services</b>	-	<b>478,117.0</b>	<b>194,257.0</b>	<b>83,241.0</b>	<b>86,500.0</b>
03 002 Training	-	393,222.0	108,541.0	-	-
03 500 Youth Development Programme	-	84,895.0	85,716.0	83,241.0	86,500.0
<b>Total Function 12-Other Social and Community Services</b>	-	<b>478,117.0</b>	<b>373,723.0</b>	<b>317,766.0</b>	<b>322,633.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>1,415,263.0</b>	<b>1,956,352.0</b>	<b>1,897,087.0</b>	<b>1,874,177.0</b>
<b>Less Appropriations In Aid</b>	-	<b>50,000.0</b>	-	-	-
<b>Net Total Budget 1 - Recurrent</b>	-	<b>1,365,263.0</b>	<b>1,956,352.0</b>	<b>1,897,087.0</b>	<b>1,874,177.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	123,835.0	219,441.0	228,876.0	224,620.0
22	Travel Expenses and Subsistence	-	32,702.0	43,942.0	49,862.0	51,637.0
23	Rental of Property, Machinery and Equipment	-	20,990.0	23,516.0	26,424.0	16,711.0
24	Public Utility Services	-	11,650.0	21,150.0	21,203.0	15,586.0
25	Purchases of Other Goods and Services	-	70,597.0	23,599.0	26,613.0	24,721.0
30	Grants and Contributions	-	1,155,489.0	1,623,104.0	1,542,509.0	1,540,902.0
31	Purchases of Equipment (Capital Goods)	-	-	1,600.0	1,600.0	-
	<b>Total Budget 01-Recurrent</b>	-	<b>1,415,263.0</b>	<b>1,956,352.0</b>	<b>1,897,087.0</b>	<b>1,874,177.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>50,000.0</b>	-	-	-
	<b>Net Total Budget 01-Recurrent</b>	-	<b>1,365,263.0</b>	<b>1,956,352.0</b>	<b>1,897,087.0</b>	<b>1,874,177.0</b>



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Object 30</b>	<b>The allocation for Grants and Contributions is distributed as follows</b>				
Object 21	-Compensation of Employees	588,091.0			
Object 22	-Travel Expenses and Subsistence	63,867.0			
Object 23	-Rental of Property, Machinery and Equipment	28,046.0			
Object 24	-Public Utility Services	35,496.0			
Object 25	-Purchases of Other Goods and Services	63,816.0			
Object 28	-Retirement Benefits	57,689.0			
Object 31	-Purchases of Equipment (Capital Goods)	740.0			
Object 30	-Grants and Contributions	317,744.0			
	<b>Total</b>	<b>1,155,489.0</b>			

The strategic priorities of the Ministry of Youth and Culture are to lead social transformation and enhance social well-being through youth and community development; to contribute to economic growth and advancement through development of entertainment, cultural and creative industries and by generally pursuing policies and programmes that help to boost **Brand Jamaica**.

The Agencies that fall within this Ministry include:-

1. Institute of Jamaica
2. Jamaica National Heritage Trust
3. National Library of Jamaica
4. Liberty Hall
5. Institute of Folk Culture
6. National Gallery of Jamaica
7. Jamaica Cultural Development Commission
8. Jamaica National Commission for UNESCO
9. National Centre for Youth Development
10. National Youth Service
11. Child Development Agency

The Ministry of Youth and Culture projects to receive **\$50m** from the Tourism Enhancement Fund. This is shown as **Appropriations-In-Aid**.



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture  
Budget 1 - Recurrent  
Function 01 - General Government Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>103,154.0</b>	<b>111,952.0</b>	<b>107,893.0</b>	<b>90,537.0</b>
01 0001 Direction and Management	-	23,384.0	27,858.0	26,884.0	16,733.0
01 0002 Financial Management and Accounting Services	-	3,428.0	3,428.0	3,123.0	3,063.0
01 0003 Human Resource Management and Other Support Services	-	65,809.0	65,323.0	63,230.0	56,157.0
01 0279 Administration of Internal Audit	-	5,266.0	5,266.0	5,266.0	3,909.0
01 2030 Communication and Public Relations	-	5,267.0	10,077.0	9,390.0	10,675.0
<b>02 Planning and Development</b>	-	<b>4,566.0</b>	<b>13,284.0</b>	<b>15,922.0</b>	<b>14,627.0</b>
02 0339 Community Development, Youth, Sports and Bilateral Relations	-	-	8,718.0	11,356.0	9,560.0
02 0342 National Poverty Eradication Programme - Coordination and Monitoring	-	4,566.0	4,566.0	4,566.0	5,067.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>107,720.0</b>	<b>125,236.0</b>	<b>123,815.0</b>	<b>105,164.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	60,079.0	77,425.0	75,425.0	67,128.0
22	Travel Expenses and Subsistence	-	10,194.0	13,049.0	13,628.0	13,638.0
23	Rental of Property, Machinery and Equipment	-	20,000.0	17,340.0	17,340.0	8,048.0
24	Public Utility Services	-	8,000.0	10,000.0	10,000.0	6,860.0
25	Purchases of Other Goods and Services	-	9,447.0	7,422.0	7,422.0	9,490.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>107,720.0</b>	<b>125,236.0</b>	<b>123,815.0</b>	<b>105,164.0</b>

### Sub Programme 01-General Administration

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	19,000.0	22,974.0	22,000.0	13,849.0
22	Travel Expenses and Subsistence	-	4,384.0	4,884.0	4,884.0	2,884.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>23,384.0</b>	<b>27,858.0</b>	<b>26,884.0</b>	<b>16,733.0</b>

This activity relates to the affairs of the office of the Permanent Secretary. The provision covers the cost of salaries and relevant allowances for the staff of the offices of the political directorate and the Permanent Secretary.

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

21	Compensation of Employees	-	3,008.0	3,008.0	2,703.0	2,703.0
22	Travel Expenses and Subsistence	-	420.0	420.0	420.0	360.0
	<b>Total Activity 0002-Financial Management and Accounting Services</b>	-	<b>3,428.0</b>	<b>3,428.0</b>	<b>3,123.0</b>	<b>3,063.0</b>

This activity reflects the cost of providing financial management and accounting services to the Ministry and its various Departments and Agencies.



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture  
Budget 1 - Recurrent  
Function 01 - General Government Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0003-Human Resource Management and Other Support Services</b>					
21	Compensation of Employees	-	25,000.0	27,199.0	27,002.0
22	Travel Expenses and Subsistence	-	3,362.0	3,362.0	5,379.0
23	Rental of Property, Machinery and Equipment	-	20,000.0	17,340.0	8,048.0
24	Public Utility Services	-	8,000.0	10,000.0	6,800.0
25	Purchases of Other Goods and Services	-	9,447.0	7,422.0	8,928.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>65,809.0</b>	<b>65,323.0</b>	<b>56,157.0</b>

This activity coordinates the Ministry's human resource administration. It also encompasses other corporate services including information and communications technology, documentation and procurement.

### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	4,426.0	4,426.0	3,069.0
22	Travel Expenses and Subsistence	-	840.0	840.0	840.0
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>5,266.0</b>	<b>5,266.0</b>	<b>3,909.0</b>

This activity provides objective appraisals of the financial administration, management and operation systems in order to cause systemic and procedural improvements and ensure compliance to Government regulations.

### Activity 2030-Communication and Public Relations

21	Compensation of Employees	-	4,499.0	8,499.0	8,531.0
22	Travel Expenses and Subsistence	-	768.0	1,578.0	2,144.0
<b>Total Activity 2030-Communication and Public Relations</b>		-	<b>5,267.0</b>	<b>10,077.0</b>	<b>10,675.0</b>

The Communications Unit aims to build stakeholders' and overall public awareness, understanding of and involvement with the subjects within the Ministry's portfolio.

## Sub Programme 02-Planning and Development

### Activity 0342-National Poverty Eradication Programme - Coordination and Monitoring

21	Compensation of Employees	-	4,146.0	4,146.0	3,648.0
22	Travel Expenses and Subsistence	-	420.0	420.0	797.0
24	Public Utility Services	-	-	-	60.0
25	Purchases of Other Goods and Services	-	-	-	562.0
<b>Total Activity 0342-National Poverty Eradication Programme - Coordination and Monitoring</b>		-	<b>4,566.0</b>	<b>4,566.0</b>	<b>5,067.0</b>

This activity exists to facilitate consensus, coordinate elements and evaluate the National Poverty 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.



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

**Head 4500 - Ministry of Youth 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>27 Women's Welfare</b>	-	-	<b>126,341.0</b>	<b>157,562.0</b>	<b>156,388.0</b>
27 1138 Bureau of Women's Affairs	-	-	35,584.0	43,148.0	42,511.0
27 1139 Grant to Women's Centres	-	-	90,757.0	114,414.0	113,877.0
<b>Total Programme 325-Social Welfare Services</b>	-	-	<b>126,341.0</b>	<b>157,562.0</b>	<b>156,388.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	24,396.0	28,842.0	28,643.0
22	Travel Expenses and Subsistence	-	-	4,390.0	6,781.0	6,596.0
23	Rental of Property, Machinery and Equipment	-	-	3,526.0	4,272.0	4,272.0
24	Public Utility Services	-	-	1,409.0	1,390.0	1,000.0
25	Purchases of Other Goods and Services	-	-	1,363.0	1,363.0	1,000.0
30	Grants and Contributions	-	-	91,257.0	114,914.0	114,877.0
	<b>Total Programme 325-Social Welfare Services</b>	-	-	<b>126,341.0</b>	<b>157,562.0</b>	<b>156,388.0</b>



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

**Head 4500 - Ministry of Youth and Culture**  
 Budget 1 - Recurrent  
 Function 06 - Education Affairs and Services  
 Programme 256 - Teachers Education and Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>22 Teachers' Colleges - Physical Education</b>	-	-	<b>32,424.0</b>	-	-
22 0739 Grant to G.C. Foster College of Physical Education and Sports	-	-	32,424.0	-	-
<b>Total Programme 256-Teachers Education and Training</b>	-	-	<b>32,424.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	32,424.0	-
	<b>Total Programme 256-Teachers Education and Training</b>	-	-	<b>32,424.0</b>	-



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

**Head 4500 - Ministry of Youth and Culture**  
 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Archives and Records Division</b>	-	-	<b>47,337.0</b>	<b>61,340.0</b>	<b>60,648.0</b>
20 0005 Direction and Administration	-	-	7,527.0	9,790.0	9,451.0
20 1650 Research and Preservation	-	-	11,378.0	16,868.0	16,867.0
20 1651 Government Record Centre	-	-	16,173.0	16,759.0	16,407.0
20 1672 Audio Visual Archives Management	-	-	12,259.0	17,923.0	17,923.0
<b>Total Programme 465-Preservation of Official and Other Permanent Records</b>	-	-	<b>47,337.0</b>	<b>61,340.0</b>	<b>60,648.0</b>

Analysis of Expenditure					
21 Compensation of Employees	-	-	34,794.0	44,337.0	44,556.0
22 Travel Expenses and Subsistence	-	-	3,031.0	5,417.0	4,994.0
23 Rental of Property, Machinery and Equipment	-	-	760.0	1,918.0	2,130.0
24 Public Utility Services	-	-	4,439.0	4,313.0	3,876.0
25 Purchases of Other Goods and Services	-	-	4,313.0	5,355.0	5,092.0
<b>Total Programme 465-Preservation of Official and Other Permanent Records</b>	-	-	<b>47,337.0</b>	<b>61,340.0</b>	<b>60,648.0</b>



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

\$'000

<b>Head 4500 - Ministry of Youth and Culture</b> Budget 1 - Recurrent Function 08 - Information and Broadcasting Programme 467 - Production and Marketing of Radio and Television Programmes
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Creative Production and Training Centre Ltd.</b>	-	-	<b>25,422.0</b>	-	-
20 0163 Grant for Direction and Administration	-	-	25,422.0	-	-
<b>Total Programme 467-Production and Marketing of Radio and Television Programmes</b>	-	-	<b>25,422.0</b>	-	-

Analysis of Expenditure					
30 Grants and Contributions	-	-	25,422.0	-	-
<b>Total Programme 467-Production and Marketing of Radio and Television Programmes</b>	-	-	<b>25,422.0</b>	-	-



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

**Head 4500 - Ministry of Youth 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Social Development Commission</b>	-	-	<b>435,903.0</b>	<b>491,508.0</b>	<b>482,038.0</b>
20 0163 Grant for Direction and Administration	-	-	388,995.0	428,968.0	423,613.0
20 1718 Grant for Retirement Benefits	-	-	46,908.0	62,540.0	58,425.0
<b>Total Programme 477-Community Development Services</b>	-	-	<b>435,903.0</b>	<b>491,508.0</b>	<b>482,038.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	435,903.0	491,508.0	482,038.0
	<b>Total Programme 477-Community Development Services</b>	-	-	<b>435,903.0</b>	<b>491,508.0</b>	<b>482,038.0</b>



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

**Head 4500 - Ministry of Youth and Culture**  
Budget 1 - Recurrent  
Function 11 - Art and Culture  
  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>20,659.0</b>	<b>20,659.0</b>	<b>19,567.0</b>	<b>16,810.0</b>
01 1634 Culture, Entertainment and Creative Industries	-	20,659.0	20,659.0	19,567.0	16,810.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>20,659.0</b>	<b>20,659.0</b>	<b>19,567.0</b>	<b>16,810.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	16,151.0	17,151.0	16,059.0	15,417.0
22	Travel Expenses and Subsistence	-	4,508.0	3,508.0	3,508.0	1,393.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>20,659.0</b>	<b>20,659.0</b>	<b>19,567.0</b>	<b>16,810.0</b>

### Sub Programme 01-General Administration

#### Activity 1634-Culture, Entertainment and Creative Industries

21	Compensation of Employees	-	16,151.0	17,151.0	16,059.0	15,417.0
22	Travel Expenses and Subsistence	-	4,508.0	3,508.0	3,508.0	1,393.0
	<b>Total Activity 1634-Culture, Entertainment and Creative Industries</b>	-	<b>20,659.0</b>	<b>20,659.0</b>	<b>19,567.0</b>	<b>16,810.0</b>

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
- Liberty Hall
- National Library of Jamaica
- The Junior Centre
- Jamaica National Commission for UNESCO



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture  
Budget 1 - Recurrent  
Function 11 - Art and Culture  
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>08 International Organisations</b>	-	<b>28,549.0</b>	<b>27,499.0</b>	<b>26,799.0</b>	<b>23,251.0</b>
08 0709 Grant for the Jamaica National Commission for UNESCO	-	28,549.0	27,499.0	26,799.0	23,251.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>28,549.0</b>	<b>27,499.0</b>	<b>26,799.0</b>	<b>23,251.0</b>

Analysis of Expenditure					
30	Grants and Contributions	-	28,549.0	27,499.0	23,251.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>28,549.0</b>	<b>27,499.0</b>	<b>23,251.0</b>

The allocation under this Programme represents the contribution and subscription to Regional and International Organisations concerned with culture with which the Ministry of Youth and Culture is affiliated.

### Sub Programme 08-International Organisations

#### Activity 0709-Grant for the Jamaica National Commission for UNESCO

30	Grants and Contributions	-	28,549.0	27,499.0	26,799.0	23,251.0
	<b>Total Activity 0709-Grant for the Jamaica National Commission for UNESCO</b>	-	<b>28,549.0</b>	<b>27,499.0</b>	<b>26,799.0</b>	<b>23,251.0</b>

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

Object 21	-Compensation of Employees	9,746.0
Object 22	-Travel Expenses and Subsistence	3,038.0
Object 23	-Rental of Property, Machinery and Equipment	6,365.0
Object 24	-Public Utility Services	200.0
Object 25	-Purchases of Other Goods and Services	3,800.0
Object 28	-Retirement Benefits	2,400.0
Object 30	-Grants and Contributions	3,000.0
	<b>Total</b>	<b>28,549.0</b>

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.



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

**Head 4500 - Ministry of Youth and Culture**  
Budget 1 - Recurrent  
Function 11 - Art and Culture  
Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>African/Caribbean Institute of Jamaica/Jamaica Memory Bank</b>	-	<b>287,216.0</b>	<b>285,808.0</b>	<b>272,853.0</b>	<b>267,817.0</b>
20	0163 Grant for Direction and Administration	-	73,871.0	74,409.0	71,227.0	69,887.0
20	1600 Grant for Museums	-	51,357.0	51,277.0	48,626.0	47,985.0
20	1602 Grant for IOJ Publications Ltd.	-	4,496.0	4,896.0	4,602.0	4,500.0
20	1603 Grant for Research on and Preservation of Indigenous Flora and Fauna	-	34,947.0	35,475.0	33,260.0	32,674.0
20	1604 Grant for National Gallery	-	54,787.0	50,427.0	48,130.0	47,321.0
20	1605 Grant for Junior Centre	-	26,474.0	28,040.0	26,916.0	26,400.0
20	1606 Grant for Cultural Research, Documentation and Dissemination	-	28,264.0	28,264.0	27,072.0	26,494.0
20	8918 Grant for Liberty Hall	-	13,020.0	13,020.0	13,020.0	12,556.0
<b>21</b>	<b>Jamaica National Heritage Trust</b>	-	<b>145,458.0</b>	<b>145,458.0</b>	<b>138,108.0</b>	<b>137,364.0</b>
21	0163 Grant for Direction and Administration	-	63,198.0	63,198.0	60,640.0	58,193.0
21	1608 Protection of National Monuments and Sites	-	46,425.0	46,425.0	43,972.0	41,244.0
21	1609 Heritage Research and Information	-	35,835.0	35,835.0	33,496.0	37,927.0
<b>22</b>	<b>Jamaica Cultural Development Commission</b>	-	<b>254,686.0</b>	<b>217,970.0</b>	<b>199,611.0</b>	<b>215,026.0</b>
22	0163 Grant for Direction and Administration	-	131,170.0	128,770.0	127,995.0	125,277.0
22	0436 Labour Day	-	4,000.0	4,000.0	4,000.0	4,000.0
22	1610 Grant for Development of Cultural Programmes	-	62,516.0	63,266.0	60,682.0	58,815.0
22	1611 Grant for Promotion of Cultural Programmes	-	7,000.0	6,934.0	6,934.0	6,934.0
22	1612 Grant for the Celebration of National Events	-	-	15,000.0	-	20,000.0
22	1636 Jamaica Independence Celebrations	-	50,000.0	-	-	-
<b>Total Programme 450-Promotion of Arts and Culture</b>		-	<b>687,360.0</b>	<b>649,236.0</b>	<b>610,572.0</b>	<b>620,207.0</b>

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	54,000.0	4,000.0	4,000.0	4,000.0
30	Grants and Contributions	-	633,360.0	645,236.0	606,572.0	616,207.0
<b>Total Programme 450-Promotion of Arts and Culture</b>		-	<b>687,360.0</b>	<b>649,236.0</b>	<b>610,572.0</b>	<b>620,207.0</b>

The objective of this Programme is to encourage Jamaicans to develop interest and participate in cultural activities as well as to identify, preserve and display their heritage.

### Sub Programme 20-African/Caribbean Institute of Jamaica/Jamaica Memory Bank

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	73,871.0	74,409.0	71,227.0	69,887.0
<b>Total Activity 0163-Grant for Direction and Administration</b>		-	<b>73,871.0</b>	<b>74,409.0</b>	<b>71,227.0</b>	<b>69,887.0</b>

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

Object 21	-Compensation of Employees	55,782.0
Object 22	-Travel Expenses and Subsistence	2,374.0
Object 24	-Public Utility Services	800.0
Object 25	-Purchases of Other Goods and Services	2,550.0
Object 28	-Retirement Benefits	12,365.0
<b>Total</b>		<b>73,871.0</b>

This allocation is to meet the administrative expenses of the Institute of Jamaica.



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture  
Budget 1 - Recurrent  
Function 11 - Art and Culture  
Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 1600-Grant for Museums

30	Grants and Contributions	-	51,357.0	51,277.0	48,626.0	47,985.0
<b>Total Activity 1600-Grant for Museums</b>		-	<b>51,357.0</b>	<b>51,277.0</b>	<b>48,626.0</b>	<b>47,985.0</b>

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

Object 21	-Compensation of Employees	38,749.0
Object 22	-Travel Expenses and Subsistence	2,885.0
Object 24	-Public Utility Services	1,578.0
Object 25	-Purchases of Other Goods and Services	1,560.0
Object 28	-Retirement Benefits	6,585.0
<b>Total</b>		<b>51,357.0</b>

This allocation is to acquire, collect, record, preserve, restore and exhibit historical and contemporary artifacts on Jamaica's material culture and make them available for educational outreach.

### Activity 1602-Grant for IOJ Publications Ltd.

30	Grants and Contributions	-	4,496.0	4,896.0	4,602.0	4,500.0
<b>Total Activity 1602-Grant for IOJ Publications Ltd.</b>		-	<b>4,496.0</b>	<b>4,896.0</b>	<b>4,602.0</b>	<b>4,500.0</b>

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

Object 21	-Compensation of Employees	3,638.0
Object 22	-Travel Expenses and Subsistence	453.0
Object 28	-Retirement Benefits	405.0
<b>Total</b>		<b>4,496.0</b>

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	-	34,947.0	35,475.0	33,260.0	32,674.0
<b>Total Activity 1603-Grant for Research on and Preservation of Indigenous Flora and Fauna</b>		-	<b>34,947.0</b>	<b>35,475.0</b>	<b>33,260.0</b>	<b>32,674.0</b>

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

Object 21	-Compensation of Employees	25,915.0
Object 22	-Travel Expenses and Subsistence	3,885.0
Object 24	-Public Utility Services	625.0
Object 25	-Purchases of Other Goods and Services	3,252.0
Object 28	-Retirement Benefits	1,270.0
<b>Total</b>		<b>34,947.0</b>

This activity provides for research, analysis and preservation of Jamaica's flora and fauna.



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture  
Budget 1 - Recurrent  
Function 11 - Art and Culture  
Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 1604-Grant for National Gallery

30	Grants and Contributions	-	54,787.0	50,427.0	48,130.0	47,321.0
<b>Total Activity 1604-Grant for National Gallery</b>		-	<b>54,787.0</b>	<b>50,427.0</b>	<b>48,130.0</b>	<b>47,321.0</b>

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

Object 21	-Compensation of Employees	35,747.0
Object 22	-Travel Expenses and Subsistence	3,190.0
Object 23	-Rental of Property, Machinery and Equipment	2,080.0
Object 24	-Public Utility Services	9,250.0
Object 25	-Purchases of Other Goods and Services	3,920.0
Object 28	-Retirement Benefits	600.0
<b>Total</b>		<b>54,787.0</b>

This allocation assists the National Gallery to collect, preserve, study, document and promote Jamaican artefacts 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	-	26,474.0	28,040.0	26,916.0	26,400.0
<b>Total Activity 1605-Grant for Junior Centre</b>		-	<b>26,474.0</b>	<b>28,040.0</b>	<b>26,916.0</b>	<b>26,400.0</b>

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

Object 21	-Compensation of Employees	22,224.0
Object 22	-Travel Expenses and Subsistence	1,380.0
Object 24	-Public Utility Services	300.0
Object 25	-Purchases of Other Goods and Services	2,570.0
<b>Total</b>		<b>26,474.0</b>

The Junior Centre provides the opportunity 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	-	28,264.0	28,264.0	27,072.0	26,494.0
<b>Total Activity 1606-Grant for Cultural Research, Documentation and Dissemination</b>		-	<b>28,264.0</b>	<b>28,264.0</b>	<b>27,072.0</b>	<b>26,494.0</b>

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

Object 21	-Compensation of Employees	20,692.0
Object 22	-Travel Expenses and Subsistence	3,704.0
Object 23	-Rental of Property, Machinery and Equipment	1,070.0
Object 24	-Public Utility Services	710.0
Object 25	-Purchases of Other Goods and Services	1,168.0
Object 28	-Retirement Benefits	920.0
<b>Total</b>		<b>28,264.0</b>

This activity involves the documentation, preservation and dissemination of information on Jamaica's cultural heritage.



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture  
Budget 1 - Recurrent  
Function 11 - Art and Culture  
Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 8918-Grant for Liberty Hall

30	Grants and Contributions	-	13,020.0	13,020.0	13,020.0	12,556.0
	<b>Total Activity 8918-Grant for Liberty Hall</b>	-	<b>13,020.0</b>	<b>13,020.0</b>	<b>13,020.0</b>	<b>12,556.0</b>

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

Object 21	-Compensation of Employees	8,500.0
Object 22	-Travel Expenses and Subsistence	887.0
Object 24	-Public Utility Services	1,182.0
Object 25	-Purchases of Other Goods and Services	2,451.0
<b>Total</b>		<b>13,020.0</b>

The allocation is utilised to preserve the legacy of Marcus Garvey which is disseminated through educational programmes.

### Sub Programme 21-Jamaica National Heritage Trust

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	63,198.0	63,198.0	60,640.0	58,193.0
	<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>63,198.0</b>	<b>63,198.0</b>	<b>60,640.0</b>	<b>58,193.0</b>

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

Object 21	-Compensation of Employees	37,600.0
Object 22	-Travel Expenses and Subsistence	4,800.0
Object 23	-Rental of Property, Machinery and Equipment	440.0
Object 24	-Public Utility Services	3,960.0
Object 25	-Purchases of Other Goods and Services	3,898.0
Object 28	-Retirement Benefits	12,000.0
Object 31	-Purchases of Equipment (Capital Goods)	500.0
<b>Total</b>		<b>63,198.0</b>

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	-	46,425.0	46,425.0	43,972.0	41,244.0
	<b>Total Activity 1608-Protection of National Monuments and Sites</b>	-	<b>46,425.0</b>	<b>46,425.0</b>	<b>43,972.0</b>	<b>41,244.0</b>

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

Object 21	-Compensation of Employees	39,972.0
Object 22	-Travel Expenses and Subsistence	2,700.0
Object 24	-Public Utility Services	600.0
Object 25	-Purchases of Other Goods and Services	3,153.0
<b>Total</b>		<b>46,425.0</b>

This provision assists the Jamaica National Heritage Trust in carrying out restoration work on selected national monuments.



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

\$'000

<b>Head 4500 - Ministry of Youth and Culture</b> Budget 1 - Recurrent Function 11 - Art and Culture Programme 450 - Promotion of Arts and Culture
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 1609-Heritage Research and Information

30	Grants and Contributions	-	35,835.0	35,835.0	33,496.0	37,927.0
<b>Total Activity 1609-Heritage Research and Information</b>		-	<b>35,835.0</b>	<b>35,835.0</b>	<b>33,496.0</b>	<b>37,927.0</b>

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

Object 21	-Compensation of Employees	30,532.0
Object 22	-Travel Expenses and Subsistence	3,200.0
Object 24	-Public Utility Services	953.0
Object 25	-Purchases of Other Goods and Services	1,150.0
<b>Total</b>		<b>35,835.0</b>

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	-	131,170.0	128,770.0	127,995.0	125,277.0
<b>Total Activity 0163-Grant for Direction and Administration</b>		-	<b>131,170.0</b>	<b>128,770.0</b>	<b>127,995.0</b>	<b>125,277.0</b>

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

Object 21	-Compensation of Employees	95,000.0
Object 22	-Travel Expenses and Subsistence	11,300.0
Object 24	-Public Utility Services	5,720.0
Object 25	-Purchases of Other Goods and Services	9,035.0
Object 28	-Retirement Benefits	10,115.0
<b>Total</b>		<b>131,170.0</b>

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	4,000.0	4,000.0	4,000.0
<b>Total Activity 0436-Labour Day</b>		-	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>

The provision is to cover the planning and execution of all activities associated with the National Labour Day and Workers' Week observances.



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture  
Budget 1 - Recurrent  
Function 11 - Art and Culture  
Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 1610-Grant for Development of Cultural Programmes

30	Grants and Contributions	-	62,516.0	63,266.0	60,682.0	58,815.0
	<b>Total Activity 1610-Grant for Development of Cultural Programmes</b>	-	<b>62,516.0</b>	<b>63,266.0</b>	<b>60,682.0</b>	<b>58,815.0</b>

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

Object 21	-Compensation of Employees	45,932.0
Object 22	-Travel Expenses and Subsistence	9,344.0
Object 23	-Rental of Property, Machinery and Equipment	1,094.0
Object 25	-Purchases of Other Goods and Services	3,446.0
Object 28	-Retirement Benefits	2,700.0
	<b>Total</b>	<b>62,516.0</b>

The provision is to assist the Jamaica Cultural Development Commission in identifying and developing the talents of individuals within communities island-wide. This is to be achieved through cultural activities carried out at the zone and parish levels.

### Activity 1611-Grant for Promotion of Cultural Programmes

30	Grants and Contributions	-	7,000.0	6,934.0	6,934.0	6,934.0
	<b>Total Activity 1611-Grant for Promotion of Cultural Programmes</b>	-	<b>7,000.0</b>	<b>6,934.0</b>	<b>6,934.0</b>	<b>6,934.0</b>

The provision is to assist the Jamaica Cultural Development Commission (JCDC) to promote at the local and national level, the unearthed talents in the Performing and Visual Arts.

### Activity 1636-Jamaica Independence Celebrations

25	Purchases of Other Goods and Services	-	50,000.0	-	-	-
	<b>Total Activity 1636-Jamaica Independence Celebrations</b>	-	<b>50,000.0</b>	-	-	-

This allocation is to assist in meeting the expenses associated with Independence Celebration 2012. This is shown as **Appropriations-in-Aid**.



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture  
Budget 1 - Recurrent  
Function 11 - Art and Culture  
Programme 451 - Public Libraries

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 National Library of Jamaica</b>	-	<b>92,858.0</b>	<b>92,572.0</b>	<b>88,158.0</b>	<b>87,038.0</b>
20 0163 Grant for Direction and Administration	-	41,000.0	41,130.0	39,319.0	36,833.0
20 1607 Grant for Contributions to Regional and International Organisations	-	244.0	359.0	359.0	357.0
20 1615 Grant for Acquiring Printed and Audio Visual Materials	-	4,195.0	4,196.0	4,196.0	4,907.0
20 1616 Grant for Organizing and Preserving Materials	-	34,284.0	35,007.0	33,171.0	34,047.0
20 1617 Grant for Disseminating Information and Publications	-	13,135.0	11,880.0	11,113.0	10,894.0
<b>Total Programme 451-Public Libraries</b>	-	<b>92,858.0</b>	<b>92,572.0</b>	<b>88,158.0</b>	<b>87,038.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	92,858.0	92,572.0	88,158.0	87,038.0
	<b>Total Programme 451-Public Libraries</b>	-	<b>92,858.0</b>	<b>92,572.0</b>	<b>88,158.0</b>	<b>87,038.0</b>

This Programme deals with the acquisition, documentation and preservation of publications in all formats relating to the nation's culture and history as well as the dissemination of information from these publications in support of the country's development.

### Sub Programme 20-National Library of Jamaica

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	41,000.0	41,130.0	39,319.0	36,833.0
	<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>41,000.0</b>	<b>41,130.0</b>	<b>39,319.0</b>	<b>36,833.0</b>

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

Object 21	-Compensation of Employees	27,432.0
Object 22	-Travel Expenses and Subsistence	2,713.0
Object 24	-Public Utility Services	1,000.0
Object 25	-Purchases of Other Goods and Services	1,286.0
Object 28	-Retirement Benefits	8,329.0
Object 31	-Purchases of Equipment (Capital Goods)	240.0
	<b>Total</b>	<b>41,000.0</b>

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	-	244.0	359.0	359.0	357.0
	<b>Total Activity 1607-Grant for Contributions to Regional and International Organisations</b>	-	<b>244.0</b>	<b>359.0</b>	<b>359.0</b>	<b>357.0</b>

The provision is for the payment of contributions to regional and international organisations in support of exchange and modelling of information regarding best practices in library operations and management with particular reference to national libraries.



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture  
Budget 1 - Recurrent  
Function 11 - Art and Culture  
Programme 451 - Public Libraries

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 1615-Grant for Acquiring Printed and Audio Visual Materials

30	Grants and Contributions	-	4,195.0	4,196.0	4,196.0	4,907.0
	<b>Total Activity 1615-Grant for Acquiring Printed and Audio Visual Materials</b>	-	<b>4,195.0</b>	<b>4,196.0</b>	<b>4,196.0</b>	<b>4,907.0</b>

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

Object 21	-Compensation of Employees	3,169.0
Object 22	-Travel Expenses and Subsistence	126.0
Object 25	-Purchases of Other Goods and Services	900.0
	<b>Total</b>	<b>4,195.0</b>

The provision is to cover grants for the purchase of resources, print, audio-visual and electronics to build the national collection.

### Activity 1616-Grant for Organizing and Preserving Materials

30	Grants and Contributions	-	34,284.0	35,007.0	33,171.0	34,047.0
	<b>Total Activity 1616-Grant for Organizing and Preserving Materials</b>	-	<b>34,284.0</b>	<b>35,007.0</b>	<b>33,171.0</b>	<b>34,047.0</b>

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

Object 21	-Compensation of Employees	30,588.0
Object 22	-Travel Expenses and Subsistence	1,400.0
Object 25	-Purchases of Other Goods and Services	2,296.0
	<b>Total</b>	<b>34,284.0</b>

The provision covers the grants for cataloguing, including the creation and maintenance of electronic catalogues as well as the preservation and conservation of national collection.

### Activity 1617-Grant for Disseminating Information and Publications

30	Grants and Contributions	-	13,135.0	11,880.0	11,113.0	10,894.0
	<b>Total Activity 1617-Grant for Disseminating Information and Publications</b>	-	<b>13,135.0</b>	<b>11,880.0</b>	<b>11,113.0</b>	<b>10,894.0</b>

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

Object 21	-Compensation of Employees	12,756.0
Object 22	-Travel Expenses and Subsistence	115.0
Object 24	-Public Utility Services	264.0
	<b>Total</b>	<b>13,135.0</b>

The allocation covers the grants for providing reference and information services to the public including the production of bibliographies, resource guides and the maintenance of web-based resources.



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

**Head 4500 - Ministry of Youth 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Institute of Sports</b>		-	-	<b>155,467.0</b>	<b>203,458.0</b>	<b>206,318.0</b>
20	0163	Grant for Direction and Administration	-	-	83,129.0	108,679.0	109,679.0
20	1818	Grant for Promotion of Sports	-	-	46,834.0	60,000.0	60,000.0
20	1827	Grant to Independence Park Ltd.	-	-	21,320.0	29,165.0	31,265.0
20	1837	Grant to Trelawny Stadium	-	-	4,184.0	5,614.0	5,374.0
<b>22</b>	<b>Anti-Doping Commission</b>		-	-	<b>23,999.0</b>	<b>31,067.0</b>	<b>29,815.0</b>
22	1830	Grant for Anti-Doping Commission	-	-	23,216.0	27,967.0	29,815.0
22	1832	Grants for Secretariat for Hearing and Appeals Tribunal	-	-	683.0	2,700.0	-
22	1833	Membership Fees, Grants and Contributions	-	-	100.0	400.0	-
<b>Total Programme 501-Development of Sports</b>			-	-	<b>179,466.0</b>	<b>234,525.0</b>	<b>236,133.0</b>

Analysis of Expenditure							
21	Compensation of Employees		-	-	16,187.0	17,200.0	16,776.0
22	Travel Expenses and Subsistence		-	-	1,739.0	2,303.0	5,516.0
23	Rental of Property, Machinery and Equipment		-	-	1,360.0	2,364.0	2,184.0
24	Public Utility Services		-	-	902.0	1,100.0	1,600.0
25	Purchases of Other Goods and Services		-	-	3,028.0	5,000.0	3,739.0
30	Grants and Contributions		-	-	156,250.0	206,558.0	206,318.0
<b>Total Programme 501-Development of Sports</b>			-	-	<b>179,466.0</b>	<b>234,525.0</b>	<b>236,133.0</b>



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture  
Budget 1 - Recurrent  
Function 12 - Other Social and Community Services  
SubFunction 03 - Youth Development Services  
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>99 Other Training Schemes</b>	-	<b>393,222.0</b>	<b>108,541.0</b>	-	-
99 1824 Grant to National Youth Service Programme	-	393,222.0	108,541.0	-	-
<b>Total Programme 002-Training</b>	-	<b>393,222.0</b>	<b>108,541.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	393,222.0	108,541.0	-
	<b>Total Programme 002-Training</b>	-	<b>393,222.0</b>	<b>108,541.0</b>	-

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	-	393,222.0	108,541.0	-
	<b>Total Activity 1824-Grant to National Youth Service Programme</b>	-	<b>393,222.0</b>	<b>108,541.0</b>	-

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

Object 21	-Compensation of Employees	44,117.0
Object 22	-Travel Expenses and Subsistence	6,373.0
Object 23	-Rental of Property, Machinery and Equipment	16,997.0
Object 24	-Public Utility Services	8,354.0
Object 25	-Purchases of Other Goods and Services	17,381.0
Object 30	-Grants and Contributions	300,000.0
	<b>Total</b>	<b>393,222.0</b>

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.



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

**Head 4500 - Ministry of Youth and Culture**  
 Budget 1 - Recurrent  
 Function 12 - Other Social and Community Services  
 SubFunction 03 - Youth Development Services  
 Programme 500 - Youth Development Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Grant to Private Social Service Organizations</b>	-	<b>84,895.0</b>	<b>85,716.0</b>	<b>83,241.0</b>	<b>86,500.0</b>
21 1765 Grant for Youth Development Project	-	4,000.0	4,000.0	4,000.0	8,000.0
21 1826 National Centre for Youth Development	-	75,905.0	77,886.0	75,411.0	75,000.0
21 8983 Operation Phoenix	-	4,990.0	3,830.0	3,830.0	3,500.0
<b>Total Programme 500-Youth Development Programme</b>	-	<b>84,895.0</b>	<b>85,716.0</b>	<b>83,241.0</b>	<b>86,500.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	47,605.0	49,488.0	47,013.0	52,100.0
22	Travel Expenses and Subsistence	-	18,000.0	18,225.0	18,225.0	19,500.0
23	Rental of Property, Machinery and Equipment	-	990.0	530.0	530.0	77.0
24	Public Utility Services	-	3,650.0	4,400.0	4,400.0	2,250.0
25	Purchases of Other Goods and Services	-	7,150.0	3,473.0	3,473.0	1,400.0
30	Grants and Contributions	-	7,500.0	8,000.0	8,000.0	11,173.0
31	Purchases of Equipment (Capital Goods)	-	-	1,600.0	1,600.0	-
	<b>Total Programme 500-Youth Development Programme</b>	-	<b>84,895.0</b>	<b>85,716.0</b>	<b>83,241.0</b>	<b>86,500.0</b>

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	-	4,000.0	4,000.0	4,000.0	8,000.0
	<b>Total Activity 1765-Grant for Youth Development Project</b>	-	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>8,000.0</b>

The provision of grants to youth organisations is reflected under this activity. Grants are provided as follows:

National Youth Council	Jamaica Union of Tertiary Students
Jamaica Youth Ambassadors Programme	Youth Parliamentary Group
National Secondary Students Council	Youth Empowerment Projects
Youth Leadership and Training	Disabled Youth



## 2012-2013 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

\$'000

<b>Head 4500 - Ministry of Youth and Culture</b> Budget 1 - Recurrent Function 12 - Other Social and Community Services SubFunction 03 - Youth Development Services Programme 500 - Youth Development Programme
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 1826-National Centre for Youth Development

21	Compensation of Employees	-	47,605.0	49,488.0	47,013.0	50,000.0
22	Travel Expenses and Subsistence	-	18,000.0	18,225.0	18,225.0	19,500.0
24	Public Utility Services	-	2,150.0	2,900.0	2,900.0	1,500.0
25	Purchases of Other Goods and Services	-	4,650.0	2,473.0	2,473.0	827.0
30	Grants and Contributions	-	3,500.0	4,000.0	4,000.0	3,173.0
31	Purchases of Equipment (Capital Goods)	-	-	800.0	800.0	-
<b>Total Activity 1826-National Centre for Youth Development</b>		<b>-</b>	<b>75,905.0</b>	<b>77,886.0</b>	<b>75,411.0</b>	<b>75,000.0</b>

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.

### Activity 8983-Operation Phoenix

21	Compensation of Employees	-	-	-	-	2,100.0
23	Rental of Property, Machinery and Equipment	-	990.0	530.0	530.0	77.0
24	Public Utility Services	-	1,500.0	1,500.0	1,500.0	750.0
25	Purchases of Other Goods and Services	-	2,500.0	1,000.0	1,000.0	573.0
31	Purchases of Equipment (Capital Goods)	-	-	800.0	800.0	-
<b>Total Activity 8983-Operation Phoenix</b>		<b>-</b>	<b>4,990.0</b>	<b>3,830.0</b>	<b>3,830.0</b>	<b>3,500.0</b>

**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.

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## 2012-2013 Jamaica Budget

Head 4500A - Ministry of Youth and Culture

Head 4500A - Ministry of Youth and Culture  
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 05 -Social Security and Welfare Services</b>							
00	326	Family Services	-	6,065.0	1,000.0	-	-
<b>Total Function 05-Social Security and Welfare Services</b>			-	<b>6,065.0</b>	<b>1,000.0</b>	-	-
<b>Function 11 -Art and Culture</b>							
00	450	Promotion of Arts and Culture	-	300,000.0	28,250.0	50,000.0	-
<b>Total Function 11-Art and Culture</b>			-	<b>300,000.0</b>	<b>28,250.0</b>	<b>50,000.0</b>	-
<b>Function 12 -Other Social and Community Services</b>							
03	Youth Development Services		-	10,000.0	14,087.0	14,087.0	12,000.0
03	500	Youth Development Programme	-	10,000.0	14,087.0	14,087.0	12,000.0
<b>Total Function 12-Other Social and Community Services</b>			-	<b>10,000.0</b>	<b>14,087.0</b>	<b>14,087.0</b>	<b>12,000.0</b>
<b>Total Budget 2 - Capital A</b>			-	<b>316,065.0</b>	<b>43,337.0</b>	<b>64,087.0</b>	<b>12,000.0</b>

Analysis of Expenditure							
21	Compensation of Employees		-	6,963.0	9,595.0	9,595.0	7,500.0
22	Travel Expenses and Subsistence		-	499.0	1,260.0	1,260.0	1,000.0
24	Public Utility Services		-	744.0	822.0	822.0	1,000.0
25	Purchases of Other Goods and Services		-	305,359.0	30,660.0	52,410.0	2,500.0
32	Land and Structures		-	2,500.0	1,000.0	-	-
<b>Total Budget 02-Capital A</b>			-	<b>316,065.0</b>	<b>43,337.0</b>	<b>64,087.0</b>	<b>12,000.0</b>

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 Youth and Culture is outlined in the Recurrent Budget.



## 2012-2013 Jamaica Budget

Head 4500A - Ministry of Youth and Culture

\$'000

<b>Head 4500A - Ministry of Youth and Culture</b> Budget 2 - Capital A Function 05 - Social Security and Welfare Services Programme 326 - Family Services
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Children's Homes</b>	-	<b>5,000.0</b>	-	-	-
20 0776 Repairs and Maintenance	-	5,000.0	-	-	-
<b>21 Places of Safety</b>	-	<b>1,065.0</b>	<b>1,000.0</b>	-	-
21 0776 Repairs and Maintenance	-	1,065.0	1,000.0	-	-
<b>Total Programme 326-Family Services</b>	-	<b>6,065.0</b>	<b>1,000.0</b>	-	-

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	3,565.0	-	-	-
32 Land and Structures	-	2,500.0	1,000.0	-	-
<b>Total Programme 326-Family Services</b>	-	<b>6,065.0</b>	<b>1,000.0</b>	-	-

### Sub Programme 20-Children's Homes

#### Project 0776-Repairs and Maintenance

25 Purchases of Other Goods and Services	-	3,000.0	-	-	-
32 Land and Structures	-	2,000.0	-	-	-
<b>Total Project 0776-Repairs and Maintenance</b>	-	<b>5,000.0</b>	-	-	-

The provision is to facilitate general repairs and refurbishing to selected institutions.

### Sub Programme 21-Places of Safety

#### Project 0776-Repairs and Maintenance

25 Purchases of Other Goods and Services	-	565.0	-	-	-
32 Land and Structures	-	500.0	1,000.0	-	-
<b>Total Project 0776-Repairs and Maintenance</b>	-	<b>1,065.0</b>	<b>1,000.0</b>	-	-

The provision is to facilitate general repairs and refurbishing to selected institutions.



## 2012-2013 Jamaica Budget

Head 4500A - Ministry of Youth and Culture

**Head 4500A - Ministry of Youth and Culture**  
Budget 2 - Capital A  
Function 11 - Art and Culture  
Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>22 Jamaica Cultural Development Commission</b>	-	<b>300,000.0</b>	<b>28,250.0</b>	<b>50,000.0</b>	-
22 1680 Jamaica 50 Celebrations	-	300,000.0	28,250.0	50,000.0	-
<b>Total Programme 450-Promotion of Arts and Culture</b>	-	<b>300,000.0</b>	<b>28,250.0</b>	<b>50,000.0</b>	-

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	300,000.0	28,250.0	50,000.0	-
	<b>Total Programme 450-Promotion of Arts and Culture</b>	-	<b>300,000.0</b>	<b>28,250.0</b>	<b>50,000.0</b>	-

### Sub Programme 22-Jamaica Cultural Development Commission

#### Project 1680-Jamaica 50 Celebrations

25	Purchases of Other Goods and Services	-	300,000.0	28,250.0	50,000.0	-
	<b>Total Project 1680-Jamaica 50 Celebrations</b>	-	<b>300,000.0</b>	<b>28,250.0</b>	<b>50,000.0</b>	-

The aim of this project is to establish a legacy that will spur our people to the kinds of action that will assure us of future sustainable prosperity for all. This relates to activities in the areas of infra-structural development, culture, sports and tourism product enhancement, deepening of Diaspora engagement, and the expansion of trade and other economic agenda, all in support of Vision 2030. The major objectives of the Jamaica 50 celebration are:

1. To strengthen and enhance the cultural identity of the Jamaican people.
2. To provide spaces for reflection and meditation on the achievements, struggles, challenges and aspirations of our people.
3. To create opportunities for economic advancement through the planning and implementation of trade fairs, market penetration activities, expositions and festivals.
4. To engage the Jamaican Diaspora in the project for national development.
5. To foster and promote heritage preservation and product enhancement for the expansion of the tourism market and the economic capacity of the Jamaican economy.
6. To promote Jamaica as a world-class culture and destination for music, film, theatre arts, festivals and events, sports, design, fashion, as well as for the insertion of Jamaica into the mainstream of world cultures and destinations



## 2012-2013 Jamaica Budget

Head 4500A - Ministry of Youth and Culture

**Head 4500A - Ministry of Youth and Culture**  
 Budget 2 - Capital A  
 Function 12 - Other Social and Community Services  
 SubFunction 03 - Youth Development Services  
 Programme 500 - Youth Development Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>34 Youth Development</b>	-	<b>10,000.0</b>	<b>14,087.0</b>	<b>14,087.0</b>	<b>12,000.0</b>
34 0991 Possibility (Street Children) Programme	-	10,000.0	14,087.0	14,087.0	12,000.0
<b>Total Programme 500-Youth Development Programme</b>	-	<b>10,000.0</b>	<b>14,087.0</b>	<b>14,087.0</b>	<b>12,000.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	6,963.0	9,595.0	7,500.0
22	Travel Expenses and Subsistence	-	499.0	1,260.0	1,000.0
24	Public Utility Services	-	744.0	822.0	1,000.0
25	Purchases of Other Goods and Services	-	1,794.0	2,410.0	2,500.0
	<b>Total Programme 500-Youth Development Programme</b>	-	<b>10,000.0</b>	<b>14,087.0</b>	<b>12,000.0</b>

### Sub Programme 34-Youth Development

#### Project 0991-Possibility (Street Children) Programme

21	Compensation of Employees	-	6,963.0	9,595.0	7,500.0
22	Travel Expenses and Subsistence	-	499.0	1,260.0	1,000.0
24	Public Utility Services	-	744.0	822.0	1,000.0
25	Purchases of Other Goods and Services	-	1,794.0	2,410.0	2,500.0
	<b>Total Project 0991-Possibility (Street Children) Programme</b>	-	<b>10,000.0</b>	<b>14,087.0</b>	<b>12,000.0</b>

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 windscreen at intersections and have them enrolled in a project for 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-socialisation Camps and a hostel.

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## 2012-2013 Jamaica Budget

### Head 4551 - Child Development Agency

Head 4551 - Child Development Agency  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 05 -Social Security and Welfare Services</b>					
00 325 Social Welfare Services	-	3,850.0	2,887.0	-	-
00 326 Family Services	-	1,567,768.0	1,569,343.0	1,538,396.0	1,568,204.0
<b>Total Function 05-Social Security and Welfare Services</b>	-	<b>1,571,618.0</b>	<b>1,572,230.0</b>	<b>1,538,396.0</b>	<b>1,568,204.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>1,571,618.0</b>	<b>1,572,230.0</b>	<b>1,538,396.0</b>	<b>1,568,204.0</b>
<b>Less Appropriations In Aid</b>	-	<b>1,702.0</b>	<b>2,314.0</b>	<b>2,314.0</b>	<b>2,257.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>1,569,916.0</b>	<b>1,569,916.0</b>	<b>1,536,082.0</b>	<b>1,565,947.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	563,957.0	563,511.0	521,500.0	547,515.0
22	Travel Expenses and Subsistence	-	120,949.0	120,357.0	119,727.0	119,727.0
23	Rental of Property, Machinery and Equipment	-	35,963.0	35,963.0	35,963.0	31,932.0
24	Public Utility Services	-	45,239.0	38,876.0	38,876.0	41,602.0
25	Purchases of Other Goods and Services	-	157,389.0	156,969.0	158,663.0	158,606.0
29	Awards and Indemnities	-	500.0	500.0	500.0	500.0
30	Grants and Contributions	-	631,388.0	627,538.0	634,651.0	636,587.0
31	Purchases of Equipment (Capital Goods)	-	16,233.0	28,516.0	28,516.0	26,735.0
36	Loans	-	-	-	-	5,000.0
	<b>Total Budget 01-Recurrent</b>	-	<b>1,571,618.0</b>	<b>1,572,230.0</b>	<b>1,538,396.0</b>	<b>1,568,204.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>1,702.0</b>	<b>2,314.0</b>	<b>2,314.0</b>	<b>2,257.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>1,569,916.0</b>	<b>1,569,916.0</b>	<b>1,536,082.0</b>	<b>1,565,947.0</b>

The Child Development Agency (CDA) is an Executive Agency under the portfolio of the Ministry of Youth and Culture. The Agency provides service for: -

- 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, are being abused or who are likely to be abused or otherwise in need of care and protection;
- Families participating in the foster care programme; and
- Children and families engaging in the adoption services process.

Approximately 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 and Places of Safety). Additionally, the CDA provides adoption services; intake services; monitoring of residential child care facilities, police lockups, court services and case investigation (internal intake and through Office of the Children's Registry referred cases); counselling services; general case planning and management services; Independent Living and community outreach programmes. Approximately 15,000 children and families access the services of the CDA through its intake desk annually.

In formulating its Strategic Plan for the period 2010/11 to 2012/2013, the CDA has aligned its key activities with the national goals through creating roadmaps consisting of pragmatic management and programmatic refinement. This is aimed at creating an environment that engenders the best outcome for children and their families, increases advocacy and child participation, rekindles the community spirit on child care and protection matters, and improves systems and programmes leading to the strategic restructuring of alternate care services while driving initiatives that will see children being maintained in the families or in a family oriented programme. Accordingly, the CDA has identified 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 care.



## 2012-2013 Jamaica Budget

### Head 4551 - Child Development Agency

\$'000

<b>Head 4551 - Child Development Agency</b> Budget 1 - Recurrent Function 05 - Social Security and Welfare Services Programme 325 - Social Welfare Services
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>28 Private Sector Social Welfare Organizations</b>	-	<b>3,850.0</b>	<b>2,887.0</b>	-	-
28 1142 Grant to the National Children's Home	-	3,850.0	2,887.0	-	-
<b>Total Programme 325-Social Welfare Services</b>	-	<b>3,850.0</b>	<b>2,887.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	3,850.0	2,887.0	-
	<b>Total Programme 325-Social Welfare Services</b>	-	<b>3,850.0</b>	<b>2,887.0</b>	-

### Sub Programme 28-Private Sector Social Welfare Organizations

#### Activity 1142-Grant to the National Children's Home

30	Grants and Contributions	-	3,850.0	2,887.0	-
	<b>Total Activity 1142-Grant to the National Children's Home</b>	-	<b>3,850.0</b>	<b>2,887.0</b>	-

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



## 2012-2013 Jamaica Budget

### Head 4551 - Child Development Agency

**Head 4551 - Child Development Agency**  
Budget 1 - Recurrent  
Function 05 - Social Security and Welfare Services  
  
Programme 326 - Family Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>05 Direction and Administration</b>	-	<b>541,460.0</b>	<b>562,459.0</b>	<b>535,196.0</b>	<b>529,685.0</b>
05 0002 Financial Management and Accounting Services	-	28,826.0	28,990.0	27,708.0	24,001.0
05 0003 Human Resource Management and Other Support Services	-	83,522.0	80,082.0	78,090.0	86,026.0
05 0005 Direction and Administration	-	60,283.0	86,092.0	77,197.0	69,550.0
05 1120 Delivery of Children and Family Programmes	-	327,114.0	317,051.0	303,608.0	304,713.0
05 1133 Office of the Children's Registry	-	41,715.0	50,244.0	48,593.0	45,395.0
<b>20 Children's Homes</b>	-	<b>658,357.0</b>	<b>644,488.0</b>	<b>644,782.0</b>	<b>654,994.0</b>
20 1106 Government Children's Homes	-	139,837.0	126,978.0	122,522.0	123,894.0
20 1107 Grant to Private Children's Homes	-	518,520.0	517,510.0	522,260.0	531,100.0
<b>21 Places of Safety</b>	-	<b>292,593.0</b>	<b>288,495.0</b>	<b>280,867.0</b>	<b>311,928.0</b>
21 1108 Government Places of Safety	-	258,933.0	255,255.0	246,027.0	278,038.0
21 1109 Grant to Private Places of Safety	-	33,660.0	33,240.0	34,840.0	33,890.0
<b>22 Foster Care</b>	-	<b>75,358.0</b>	<b>73,901.0</b>	<b>77,551.0</b>	<b>71,597.0</b>
22 1110 Maintenance Grants to the Foster Parents	-	75,358.0	73,901.0	77,551.0	71,597.0
<b>Total Programme 326-Family Services</b>	-	<b>1,567,768.0</b>	<b>1,569,343.0</b>	<b>1,538,396.0</b>	<b>1,568,204.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	563,957.0	563,511.0	521,500.0	547,515.0
22	Travel Expenses and Subsistence	-	120,949.0	120,357.0	119,727.0	119,727.0
23	Rental of Property, Machinery and Equipment	-	35,963.0	35,963.0	35,963.0	31,932.0
24	Public Utility Services	-	45,239.0	38,876.0	38,876.0	41,602.0
25	Purchases of Other Goods and Services	-	157,389.0	156,969.0	158,663.0	158,606.0
29	Awards and Indemnities	-	500.0	500.0	500.0	500.0
30	Grants and Contributions	-	627,538.0	624,651.0	634,651.0	636,587.0
31	Purchases of Equipment (Capital Goods)	-	16,233.0	28,516.0	28,516.0	26,735.0
36	Loans	-	-	-	-	5,000.0
	<b>Total Programme 326-Family Services</b>	-	<b>1,567,768.0</b>	<b>1,569,343.0</b>	<b>1,538,396.0</b>	<b>1,568,204.0</b>

### Sub Programme 05-Direction and Administration

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

21	Compensation of Employees	-	18,738.0	20,796.0	19,514.0	15,707.0
22	Travel Expenses and Subsistence	-	2,678.0	2,612.0	2,612.0	2,611.0
24	Public Utility Services	-	2,198.0	1,825.0	1,825.0	1,608.0
25	Purchases of Other Goods and Services	-	4,586.0	3,165.0	3,165.0	3,483.0
31	Purchases of Equipment (Capital Goods)	-	626.0	592.0	592.0	592.0
	<b>Total Activity 0002-Financial Management and Accounting Services</b>	-	<b>28,826.0</b>	<b>28,990.0</b>	<b>27,708.0</b>	<b>24,001.0</b>

This activity deals with the financial management, budgeting, accounting, financial reporting and internal audit services of the Agency. The allocation is to provide for the administrative cost of these services.



## 2012-2013 Jamaica Budget

### Head 4551 - Child Development Agency

**Head 4551 - Child Development Agency**  
Budget 1 - Recurrent  
Function 05 - Social Security and Welfare Services  
Programme 326 - Family Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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#### Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	35,100.0	32,725.0	30,733.0	37,509.0
22	Travel Expenses and Subsistence	-	5,887.0	5,238.0	5,238.0	5,238.0
23	Rental of Property, Machinery and Equipment	-	13,705.0	13,413.0	13,413.0	9,956.0
24	Public Utility Services	-	8,200.0	7,000.0	7,000.0	8,113.0
25	Purchases of Other Goods and Services	-	17,069.0	16,937.0	16,937.0	14,117.0
29	Awards and Indemnities	-	500.0	500.0	500.0	500.0
31	Purchases of Equipment (Capital Goods)	-	3,061.0	4,269.0	4,269.0	5,593.0
36	Loans	-	-	-	-	5,000.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>83,522.0</b>	<b>80,082.0</b>	<b>78,090.0</b>	<b>86,026.0</b>

The mandate of this activity is to provide a strategic focus on the manpower planning, deployment and development to create an efficient, effective and cohesive workforce for the Child Development Agency. The allocation is to meet the operating cost of the division.

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	40,829.0	61,980.0	52,021.0	43,119.0
22	Travel Expenses and Subsistence	-	10,454.0	10,454.0	9,824.0	9,823.0
23	Rental of Property, Machinery and Equipment	-	175.0	130.0	130.0	60.0
24	Public Utility Services	-	4,339.0	3,675.0	3,675.0	3,250.0
25	Purchases of Other Goods and Services	-	4,062.0	8,947.0	10,641.0	12,998.0
31	Purchases of Equipment (Capital Goods)	-	424.0	906.0	906.0	300.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>60,283.0</b>	<b>86,092.0</b>	<b>77,197.0</b>	<b>69,550.0</b>

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 quality services. The allocation is to meet the operation of this division.

#### Activity 1120-Delivery of Children and Family Programmes

21	Compensation of Employees	-	210,916.0	204,111.0	190,668.0	193,419.0
22	Travel Expenses and Subsistence	-	61,723.0	61,297.0	61,297.0	61,099.0
23	Rental of Property, Machinery and Equipment	-	19,102.0	18,599.0	18,599.0	18,096.0
24	Public Utility Services	-	12,468.0	10,491.0	10,491.0	10,758.0
25	Purchases of Other Goods and Services	-	15,283.0	14,913.0	14,913.0	11,821.0
31	Purchases of Equipment (Capital Goods)	-	7,622.0	7,640.0	7,640.0	9,520.0
<b>Total Activity 1120-Delivery of Children and Family Programmes</b>		-	<b>327,114.0</b>	<b>317,051.0</b>	<b>303,608.0</b>	<b>304,713.0</b>

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.
- Commit criminal offences.



## 2012-2013 Jamaica Budget

### Head 4551 - Child Development Agency

\$'000

<b>Head 4551 - Child Development Agency</b> Budget 1 - Recurrent Function 05 - Social Security and Welfare Services  Programme 326 - Family Services
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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Services are provided island wide by staff that are assigned to each parish and to residential institutions. The primary objectives of the Agency's programmes are to:

- Intervene in the lives of children who are at risk.
- Identify and pursue alternate placements for children who cannot reside with their families.
- Reunite families (children and parents) at the earliest opportunity.
- Increase permanency for children in "out of home" care.

The allocation is to meet the cost of implementing the programme.

#### Activity 1133-Office of the Children's Registry

21	Compensation of Employees	-	26,000.0	24,924.0	23,273.0	22,263.0
22	Travel Expenses and Subsistence	-	4,774.0	4,774.0	4,774.0	4,974.0
23	Rental of Property, Machinery and Equipment	-	2,981.0	2,981.0	2,981.0	2,980.0
24	Public Utility Services	-	2,500.0	2,310.0	2,310.0	2,310.0
25	Purchases of Other Goods and Services	-	3,960.0	4,146.0	4,146.0	4,138.0
31	Purchases of Equipment (Capital Goods)	-	1,500.0	11,109.0	11,109.0	8,730.0
<b>Total Activity 1133-Office of the Children's Registry</b>		-	<b>41,715.0</b>	<b>50,244.0</b>	<b>48,593.0</b>	<b>45,395.0</b>

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	-	79,988.0	70,650.0	66,194.0	67,397.0
22	Travel Expenses and Subsistence	-	10,516.0	11,512.0	11,512.0	11,512.0
24	Public Utility Services	-	5,666.0	5,005.0	5,005.0	4,708.0
25	Purchases of Other Goods and Services	-	42,667.0	38,311.0	38,311.0	39,577.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,500.0	1,500.0	700.0
<b>Total Activity 1106-Government Children's Homes</b>		-	<b>139,837.0</b>	<b>126,978.0</b>	<b>122,522.0</b>	<b>123,894.0</b>

This activity provides funds to meet the operational costs of Government-run children's homes. The State operates 5 Children's Homes, which receive children who have been made wards of the state by an order of the Court. These facilities currently have approximately 120 children. The needs of children are provided for in a residential setting and arrangements are made for their reintegration into the family environment after a period of time in the institutions.

##### Activity 1107-Grant to Private Children's Homes

30	Grants and Contributions	-	518,520.0	517,510.0	522,260.0	531,100.0
<b>Total Activity 1107-Grant to Private Children's Homes</b>		-	<b>518,520.0</b>	<b>517,510.0</b>	<b>522,260.0</b>	<b>531,100.0</b>

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 accommodates approximately 1,801 children.



## 2012-2013 Jamaica Budget

### Head 4551 - Child Development Agency

\$'000

<b>Head 4551 - Child Development Agency</b> Budget 1 - Recurrent Function 05 - Social Security and Welfare Services  Programme 326 - Family Services
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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#### Sub Programme 21-Places of Safety

##### Activity 1108-Government Places of Safety

21	Compensation of Employees	-	152,386.0	148,325.0	139,097.0	168,101.0
22	Travel Expenses and Subsistence	-	24,917.0	24,470.0	24,470.0	24,470.0
23	Rental of Property, Machinery and Equipment	-	-	840.0	840.0	840.0
24	Public Utility Services	-	9,868.0	8,570.0	8,570.0	10,855.0
25	Purchases of Other Goods and Services	-	69,762.0	70,550.0	70,550.0	72,472.0
31	Purchases of Equipment (Capital Goods)	-	2,000.0	2,500.0	2,500.0	1,300.0
<b>Total Activity 1108-Government Places of Safety</b>		<b>-</b>	<b>258,933.0</b>	<b>255,255.0</b>	<b>246,027.0</b>	<b>278,038.0</b>

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	-	33,660.0	33,240.0	34,840.0	33,890.0
<b>Total Activity 1109-Grant to Private Places of Safety</b>		<b>-</b>	<b>33,660.0</b>	<b>33,240.0</b>	<b>34,840.0</b>	<b>33,890.0</b>

The provision is to meet grant payments to 4 privately operated Places of Safety with approximately 157 children. These operate under licenses issued by the Ministry of Health.

#### Sub Programme 22-Foster Care

##### Activity 1110-Maintenance Grants to the Foster Parents

30	Grants and Contributions	-	75,358.0	73,901.0	77,551.0	71,597.0
<b>Total Activity 1110-Maintenance Grants to the Foster Parents</b>		<b>-</b>	<b>75,358.0</b>	<b>73,901.0</b>	<b>77,551.0</b>	<b>71,597.0</b>

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 1,381 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.

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## 2012-2013 Jamaica Budget

### Head 5100 - Ministry of Agriculture and Fisheries

\$'000

Head 5100 - Ministry of Agriculture and Fisheries  
Budget 1 - Recurrent

Function / Sub Function / Programme			Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 12 -Other Social and Community Services</b>							
03	03	Youth Development Services	-	174,624.0	171,154.0	167,643.0	155,279.0
03	500	Youth Development Programme	-	174,624.0	171,154.0	167,643.0	155,279.0
<b>Total Function 12-Other Social and Community Services</b>			-	<b>174,624.0</b>	<b>171,154.0</b>	<b>167,643.0</b>	<b>155,279.0</b>
<b>Function 13 -Industry and Commerce</b>							
00	301	Industrial Development, Foreign Investment and Export Promotion	-	1,200.0	3,550.0	-	-
<b>Total Function 13-Industry and Commerce</b>			-	<b>1,200.0</b>	<b>3,550.0</b>	-	-
<b>Function 14 -Agriculture</b>							
00	001	Executive Direction and Administration	-	152,901.0	151,760.0	146,491.0	144,193.0
00	004	Regional and International Cooperation	-	50,505.0	50,986.0	50,986.0	53,000.0
00	100	Crop/Livestock	-	189,326.0	168,779.0	153,439.0	123,356.0
00	105	Irrigation	-	852,974.0	1,017,986.0	783,760.0	719,390.0
00	108	Agricultural Extension Services	-	882,319.0	854,073.0	828,305.0	809,604.0
00	109	Policy Coordination and Administration Directorate	-	327,195.0	301,873.0	298,453.0	285,914.0
00	112	Agricultural Planning and Policy	-	137,181.0	135,390.0	131,182.0	125,601.0
00	113	Technical Directorate	-	928,580.0	952,848.0	896,495.0	868,060.0
<b>Total Function 14-Agriculture</b>			-	<b>3,520,981.0</b>	<b>3,633,695.0</b>	<b>3,289,111.0</b>	<b>3,129,118.0</b>
<b>Function 19 -Physical Planning and Development</b>							
00	376	Land Use Planning and Development	-	54,843.0	52,378.0	54,215.0	53,476.0
<b>Total Function 19-Physical Planning and Development</b>			-	<b>54,843.0</b>	<b>52,378.0</b>	<b>54,215.0</b>	<b>53,476.0</b>
<b>Total Budget 1 - Recurrent</b>			-	<b>3,751,648.0</b>	<b>3,860,777.0</b>	<b>3,510,969.0</b>	<b>3,337,873.0</b>
<b>Less Appropriations In Aid</b>			-	<b>638,562.0</b>	<b>643,422.0</b>	<b>475,422.0</b>	<b>568,545.0</b>
<b>Net Total Budget 1 - Recurrent</b>			-	<b>3,113,086.0</b>	<b>3,217,355.0</b>	<b>3,035,547.0</b>	<b>2,769,328.0</b>

Analysis of Expenditure							
21	Compensation of Employees		-	1,042,122.0	1,052,522.0	978,244.0	965,426.0
22	Travel Expenses and Subsistence		-	221,411.0	201,286.0	204,538.0	198,896.0
23	Rental of Property, Machinery and Equipment		-	9,786.0	8,840.0	13,110.0	1,965.0
24	Public Utility Services		-	100,859.0	94,805.0	95,685.0	92,633.0
25	Purchases of Other Goods and Services		-	228,764.0	209,159.0	220,582.0	199,177.0
30	Grants and Contributions		-	2,128,543.0	2,268,790.0	1,986,395.0	1,862,891.0
31	Purchases of Equipment (Capital Goods)		-	20,163.0	25,375.0	12,415.0	16,885.0
<b>Total Budget 01-Recurrent</b>			-	<b>3,751,648.0</b>	<b>3,860,777.0</b>	<b>3,510,969.0</b>	<b>3,337,873.0</b>
<b>Less Appropriations In Aid</b>			-	<b>638,562.0</b>	<b>643,422.0</b>	<b>475,422.0</b>	<b>568,545.0</b>
<b>Net Total Budget 01-Recurrent</b>			-	<b>3,113,086.0</b>	<b>3,217,355.0</b>	<b>3,035,547.0</b>	<b>2,769,328.0</b>

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

Object 21	-Compensation of Employees	1,202,894.0
Object 22	-Travel Expenses and Subsistence	241,887.0
Object 23	-Rental of Property, Machinery and Equipment	11,749.0
Object 24	-Public Utility Services	319,690.0
Object 25	-Purchases of Other Goods and Services	216,033.0
Object 26	-Interest Payments	63,232.0
Object 28	-Retirement Benefits	11,285.0
Object 31	-Purchases of Equipment (Capital Goods)	2,638.0
Object 30	-Grants and Contributions	59,135.0
<b>Total</b>		<b>2,128,543.0</b>

The mission of the **Ministry of Agriculture and Fisheries** is to advance the development of a modern, efficient and internationally competitive agricultural sector and the sustainable management of our land, mineral and aquatic resources to promote food security, and contribute to rural development and the overall well-being of the people.



## 2012-2013 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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The Government's broad policies for the Ministry are:

- To increase the contribution of the agricultural sector to the Gross Domestic Product (GDP) thereby contributing to economic growth and development of the country;
- To increase efficiency, productivity and competitiveness of local farmers in order to:
  - a. facilitate the development of the sector;
  - b. increase the production of locally grown food with the resultant stabilization of prices;
  - c. reduce reliance on food imports through greater domestic food production;
  - d. expand export of agricultural commodities to maximize foreign exchange earnings;
  - e. increase crop and livestock yields through an improvement in irrigation;
- to stem environmental degradation in general and in the critical watershed areas in particular, and pursue development strategies aimed at achieving long-term conservation objectives and promoting the efficient use of natural resources;
- to improve the quality of rural life by increasing farm incomes and by expanding rural infrastructure and services;
- to reduce unemployment, under-employment and minimize rural-urban migration by creating increased employment opportunities in agriculture and related activities;
- to continue to provide training opportunities for youth in agriculture;
- to foster the development of appropriate technology through research and development and ensure the transfer of technology to farmers;
- the promotion of agro-industrial development as stipulated under the Industrial Policy;
- the promotion of sustainable development in the traditional banana growing areas

The target for 2012/2013 is to increase the production of domestic food crop comprising tubers, vegetable, and condiments. This will be achieved through:

- the attraction and retention of new investors in the agricultural sector;
- increasing acres of land in agricultural production;
- training extension officers and greenhouse farmers;
- extension of tractor services to boost agricultural productivity ;
- training in Agro processing techniques and procedures to rural women and community groups;
- revitalization and expansion of the rice industry;
- bringing 900 acres of land under irrigation;
- training of farmers in crop production and post harvest management;
- training in post harvest management with a specific view to improvement in Food Safety

The Statutory Bodies, Departments and Agencies which fall under the Ministry of Agriculture and Fisheries include the following:-



## 2012-2013 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

\$'000

Head 5100 - Ministry of Agriculture and Fisheries  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Agricultural Credit Board (ACB)</li> <li>• Agro-Investment Corporation</li> <li>• Botanical Gardens</li> <li>• Commodity Boards (Banana, Coffee, Cocoa, Coconut Industry Boards and Tobacco Industry Control Authority)</li> <li>• Jamaica 4-H Clubs</li> <li>• Export Division</li> </ul> | <ul style="list-style-type: none"> <li>• Jamaica Agricultural Society (JAS)</li> <li>• Jamaica Citrus Protection Agency</li> <li>• Jamaica Dairy Development Board</li> <li>• National Irrigation Commission (NIC)</li> <li>• Rural Agricultural Development Authority (RADA)</li> <li>• Sugar Corporation of Jamaica</li> <li>• Sugar Industry Authority</li> <li>• Veterinary Board</li> </ul> |
|---|--|

Appropriations-in-Aid for 2012/2013 reflect revenue collections from:-

Agro-Investment Corporation	55,729.0
Banana Board Commission	3,000.0
Fisheries Division	4,000.0
National Irrigation Commission	356,000.0
Plant Quarantine	55,833.0
Research & Development	23,000.0
Rural Agricultural Development Authority	11,000.0
Veterinary Services	<u>130,000.0</u>
	<b>638,562.0</b>



## 2012-2013 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

**Head 5100 - Ministry of Agriculture and Fisheries**  
 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Jamaica 4H Clubs</b>	-	<b>174,624.0</b>	<b>171,154.0</b>	<b>167,643.0</b>	<b>155,279.0</b>
20 2011 Grant to Jamaica 4-H Clubs	-	174,624.0	171,154.0	167,643.0	155,279.0
<b>Total Programme 500-Youth Development Programme</b>	-	<b>174,624.0</b>	<b>171,154.0</b>	<b>167,643.0</b>	<b>155,279.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	174,624.0	171,154.0	167,643.0	155,279.0
	<b>Total Programme 500-Youth Development Programme</b>	-	<b>174,624.0</b>	<b>171,154.0</b>	<b>167,643.0</b>	<b>155,279.0</b>

This programme aims to develop the interest and capabilities of children and young adults in agriculture and community-related activities as a mean of promoting national development. This is done through 4-H Clubs, which mobilize, educate and train young people between ages 5-25 years in agriculture, social, cultural and home-making skills. There are approximately 809 clubs island-wide.

### Sub Programme 20-Jamaica 4H Clubs

#### Activity 2011-Grant to Jamaica 4-H Clubs

30	Grants and Contributions	-	174,624.0	171,154.0	167,643.0	155,279.0
	<b>Total Activity 2011-Grant to Jamaica 4-H Clubs</b>	-	<b>174,624.0</b>	<b>171,154.0</b>	<b>167,643.0</b>	<b>155,279.0</b>

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

Object 21	-Compensation of Employees	101,473.0
Object 22	-Travel Expenses and Subsistence	29,978.0
Object 23	-Rental of Property, Machinery and Equipment	2,739.0
Object 24	-Public Utility Services	13,889.0
Object 25	-Purchases of Other Goods and Services	5,737.0
Object 28	-Retirement Benefits	11,285.0
Object 30	-Grants and Contributions	7,385.0
Object 31	-Purchases of Equipment (Capital Goods)	2,138.0
	<b>Total</b>	<b>174,624.0</b>

This provision meets the management and administrative expenses of the 4-H Clubs' movement and contributes to the cost of its island-wide training programme.

The target for 2012/2013 is to train participants in the following areas:

- Tractor Operation and Maintenance - 300 participants
- Food Preparation - 100 participants



## 2012-2013 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

\$'000

<b>Head 5100 - Ministry of Agriculture and Fisheries</b> Budget 1 - Recurrent Function 13 - Industry and Commerce Programme 301 - Industrial Development, Foreign Investment and Export Promotion
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>29 Grants to the Jamaica Exotic Flavours and Essences Company Limited</b>	-	<b>1,200.0</b>	<b>3,550.0</b>	-	-
29 0005 Direction and Administration	-	1,200.0	3,550.0	-	-
<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	<b>1,200.0</b>	<b>3,550.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	1,200.0	3,550.0	-
	<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	<b>1,200.0</b>	<b>3,550.0</b>	-

### Sub Programme 29-Grants to the Jamaica Exotic Flavours and Essences Company Limited

#### Activity 0005-Direction and Administration

30	Grants and Contributions	-	1,200.0	3,550.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>1,200.0</b>	<b>3,550.0</b>	-

<b>Object 30</b>	<b>The allocation for Grants and Contributions is distributed as follows</b>	
Object 25	-Purchases of Other Goods and Services	1,200.0
	<b>Total</b>	<b>1,200.0</b>

The Jamaica Exotic Flavours and Essences Company is a partially owned Government Entity established with the purpose of engaging the extraction of flavours and purees from local agricultural produce for export. The provision is to assist in its operations.



## 2012-2013 Jamaica Budget

### Head 5100 - Ministry of Agriculture and Fisheries

**Head 5100 - Ministry of Agriculture and Fisheries**  
Budget 1 - Recurrent  
Function 14 - Agriculture  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>152,901.0</b>	<b>151,760.0</b>	<b>146,491.0</b>	<b>144,193.0</b>
01 0001 Direction and Management	-	61,479.0	61,379.0	58,924.0	58,399.0
01 0002 Financial Management and Accounting Services	-	59,668.0	59,209.0	57,684.0	57,508.0
01 0279 Administration of Internal Audit	-	31,754.0	31,172.0	29,883.0	28,286.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>152,901.0</b>	<b>151,760.0</b>	<b>146,491.0</b>	<b>144,193.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	114,589.0	118,104.0	110,335.0	109,595.0
22	Travel Expenses and Subsistence	-	28,609.0	26,447.0	28,947.0	25,180.0
25	Purchases of Other Goods and Services	-	7,755.0	6,263.0	6,263.0	8,626.0
31	Purchases of Equipment (Capital Goods)	-	1,948.0	946.0	946.0	792.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>152,901.0</b>	<b>151,760.0</b>	<b>146,491.0</b>	<b>144,193.0</b>

This Programme covers the overall direction and management of the Ministry.

#### Sub Programme 01-General Administration

##### Activity 0001-Direction and Management

21	Compensation of Employees	-	42,789.0	45,595.0	43,140.0	41,479.0
22	Travel Expenses and Subsistence	-	13,566.0	12,022.0	12,022.0	10,485.0
25	Purchases of Other Goods and Services	-	4,746.0	3,404.0	3,404.0	6,094.0
31	Purchases of Equipment (Capital Goods)	-	378.0	358.0	358.0	341.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>61,479.0</b>	<b>61,379.0</b>	<b>58,924.0</b>	<b>58,399.0</b>

This activity meets the cost of executive direction and management provided by the office of the Permanent Secretary.

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

21	Compensation of Employees	-	50,836.0	50,545.0	46,520.0	48,312.0
22	Travel Expenses and Subsistence	-	6,373.0	6,373.0	8,873.0	7,128.0
25	Purchases of Other Goods and Services	-	1,499.0	1,791.0	1,791.0	1,700.0
31	Purchases of Equipment (Capital Goods)	-	960.0	500.0	500.0	368.0
	<b>Total Activity 0002-Financial Management and Accounting Services</b>	-	<b>59,668.0</b>	<b>59,209.0</b>	<b>57,684.0</b>	<b>57,508.0</b>

This activity is concerned with the financial management, accounting, financial reporting and procurement of the Ministry.

##### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	20,964.0	21,964.0	20,675.0	19,804.0
22	Travel Expenses and Subsistence	-	8,670.0	8,052.0	8,052.0	7,567.0
25	Purchases of Other Goods and Services	-	1,510.0	1,068.0	1,068.0	832.0
31	Purchases of Equipment (Capital Goods)	-	610.0	88.0	88.0	83.0
	<b>Total Activity 0279-Administration of Internal Audit</b>	-	<b>31,754.0</b>	<b>31,172.0</b>	<b>29,883.0</b>	<b>28,286.0</b>

This activity is concerned with providing independent appraisal of the financial, management and operational systems in order to improve and add value to the operations of the Ministry and its Departments.



## 2012-2013 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 14 - Agriculture  
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>06 Regional Organisations</b>	-	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>42,019.0</b>
06 0007 Membership Fees, Grants and Contributions	-	40,000.0	40,000.0	40,000.0	42,019.0
<b>07 Commonwealth Organisations</b>	-	<b>-</b>	<b>481.0</b>	<b>481.0</b>	<b>481.0</b>
07 0007 Membership Fees, Grants and Contributions	-	-	481.0	481.0	481.0
<b>08 International Organisations</b>	-	<b>10,505.0</b>	<b>10,505.0</b>	<b>10,505.0</b>	<b>10,500.0</b>
08 0007 Membership Fees, Grants and Contributions	-	10,505.0	10,505.0	10,505.0	10,500.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>50,505.0</b>	<b>50,986.0</b>	<b>50,986.0</b>	<b>53,000.0</b>

Analysis of Expenditure					
30	Grants and Contributions	-	50,505.0	50,986.0	53,000.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>50,505.0</b>	<b>50,986.0</b>	<b>53,000.0</b>

The Programme **Regional and International Cooperation** makes provision for Jamaica's contributions to international, regional and commonwealth organisations, which are related to agriculture. These organisations assist member states to improve the quality of life of its people through the stimulation of agricultural and rural development, the strengthening of institutions, the promotion and advancement of agricultural and allied sciences, the undertaking of research, as well as the provision of adequate and appropriate training to meet manpower needs. These initiatives are aimed at increasing production and productivity.

### Sub Programme 06-Regional Organisations

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

30	Grants and Contributions	-	40,000.0	40,000.0	42,019.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>40,000.0</b>	<b>40,000.0</b>	<b>42,019.0</b>

This activity funds contributions to:

- The Caribbean Agricultural Research and Development Institute (CARDI) - \$30.979m.**  
The institute provides information and advice on a variety of plants and crops based on the result of its research projects and offer assistance in pest management and livestock improvement. Jamaica contributes one-third of the annual budget of CARDI.
- Caribbean Regional Fisheries Mechanism (CRFM) formerly CARICOM Fisheries Resource Assessment and Management Programme (CFRAMP) - \$7.720m.**  
The programme strengthens the capabilities of the regional fisheries departments to effectively manage regional and national fisheries.
- Caribbean Biosystematics Network of Bio-Net International (CARINET) – \$0.400m.**  
The annual contribution to CARINET is for the provision of Taxonomic Services. This includes identification services, training of plant and quarantine staff and institutional strengthening.
- Caribbean Agricultural Health and Food Safety Agency (CAHFSA) – \$0.901m.**  
The CAHFSA is established by CARICOM to address the critical need for addressing Sanitary and Phytosanitary (SPS) measures, guidelines and standards in the context of agricultural trade.



## 2012-2013 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 14 - Agriculture  
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 08-International Organisations

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

30	Grants and Contributions	-	10,505.0	10,505.0	10,505.0	10,500.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>10,505.0</b>	<b>10,505.0</b>	<b>10,505.0</b>	<b>10,500.0</b>

This activity funds contributions to:

- 1. The Food and Agriculture Organization (FAO) - \$4.271m**  
The FAO is an autonomous agency of the United Nations with a mandate to increase levels of nutrition and agricultural productivity in order to improve the condition of the rural population of member states. Jamaica has benefited from programmes in the areas of watershed management, soil erosion control, and income generation activities for women.
- 2. The Inter-American Institute for Co-operation in Agriculture (IICA) - \$2.306m**  
This organization supports activities that contribute to enhancing the competitiveness of the Jamaican agricultural sector. This is done through the cooperation of the public and private sector as well as national, regional and international institutions.
- 3. The International Atomic Energy Agency (IAEA) - \$1.994m**  
The IAEA serves as an inter-governmental forum for scientific and technical cooperation in the safe, secure and peaceful use of nuclear technology. Member countries benefit from the implementation of projects such as the New Screwworm Eradication Programme in Jamaica.
- 4. The Office International des Epizooties (OIE) [World Organization for Animal Health] - \$1.934m**  
The objectives of this organization are to provide sanitary and scientific information in the veterinary field. It updates member countries on diseases that affect animals but are also transmissible to humans.



## 2012-2013 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 14 - Agriculture  
Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Crop/Livestock Production</b>	-	<b>189,326.0</b>	<b>168,779.0</b>	<b>153,439.0</b>	<b>123,356.0</b>
20 0126 Grant to Jamaica Agricultural Society (JAS)	-	69,034.0	68,810.0	65,710.0	62,767.0
20 2032 Agro-Investment Corporation	-	97,642.0	99,969.0	87,729.0	60,589.0
20 2076 Jamaica Dairy Development Board	-	22,650.0	-	-	-
<b>Total Programme 100-Crop/Livestock</b>	-	<b>189,326.0</b>	<b>168,779.0</b>	<b>153,439.0</b>	<b>123,356.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	17,322.0	-	-
22	Travel Expenses and Subsistence	-	4,668.0	-	-
24	Public Utility Services	-	660.0	-	-
30	Grants and Contributions	-	166,676.0	168,779.0	123,356.0
	<b>Total Programme 100-Crop/Livestock</b>	-	<b>189,326.0</b>	<b>168,779.0</b>	<b>123,356.0</b>

This programme provides support to the farming community in the management and improvement of livestock and crop rearing, through grants to specialised agricultural agencies.

### Sub Programme 20-Crop/Livestock Production

#### Activity 0126-Grant to Jamaica Agricultural Society (JAS)

30	Grants and Contributions	-	69,034.0	68,810.0	65,710.0	62,767.0
	<b>Total Activity 0126-Grant to Jamaica Agricultural Society (JAS)</b>	-	<b>69,034.0</b>	<b>68,810.0</b>	<b>65,710.0</b>	<b>62,767.0</b>

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

Object 21	-Compensation of Employees	62,904.0
Object 22	-Travel Expenses and Subsistence	4,050.0
Object 25	-Purchases of Other Goods and Services	1,080.0
Object 30	-Grants and Contributions	1,000.0
	<b>Total</b>	<b>69,034.0</b>

The Jamaica Agricultural Society (JAS) is mandated to transform rural communities into viable economic and social entities. The Society provides island-wide agricultural extension services, agro-processing, marketing services farm supplies and equipment.

#### Activity 2032-Agro-Investment Corporation

30	Grants and Contributions	-	97,642.0	99,969.0	87,729.0	60,589.0
	<b>Total Activity 2032-Agro-Investment Corporation</b>	-	<b>97,642.0</b>	<b>99,969.0</b>	<b>87,729.0</b>	<b>60,589.0</b>

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

Object 21	-Compensation of Employees	65,189.0
Object 22	-Travel Expenses and Subsistence	6,676.0
Object 24	-Public Utility Services	14,138.0
Object 25	-Purchases of Other Goods and Services	11,415.0
Object 26	-Interest Payments	224.0
	<b>Total</b>	<b>97,642.0</b>

The Agro-Investment Corporation's (AIC) mandate is to function as the Ministry of Agriculture and Fisheries' business facilitation arm and has overall responsibility for investment promotion and facilitation, project and market development monitoring and technical support. Projected revenue of \$55.729m for the 2012/2013 financial year is shown as **Appropriations-In-Aid**.



## 2012-2013 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

\$'000

**Head 5100 - Ministry of Agriculture and Fisheries**

Budget 1 - Recurrent

Function 14 - Agriculture

Programme 100 - Crop/Livestock

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 2076-Jamaica Dairy Development Board</b>					
21	Compensation of Employees	-	17,322.0	-	-
22	Travel Expenses and Subsistence	-	4,668.0	-	-
24	Public Utility Services	-	660.0	-	-
<b>Total Activity 2076-Jamaica Dairy Development Board</b>		-	<b>22,650.0</b>	-	-

The Dairy Development Board develops policy and monitors the growth of the dairy sector. Operational activities for this activity are also reflected under Head 5100A.



## 2012-2013 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 14 - Agriculture  
Programme 105 - Irrigation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to National Irrigation Commission for Direction and Administration</b>	-	<b>238,800.0</b>	<b>312,800.0</b>	<b>212,800.0</b>	<b>222,000.0</b>
20 0157 Operation of Pumps (Electricity)	-	238,800.0	312,800.0	212,800.0	222,000.0
<b>24 Grants to National Irrigation Commission</b>	-	<b>614,174.0</b>	<b>705,186.0</b>	<b>570,960.0</b>	<b>497,390.0</b>
24 0163 Grant for Direction and Administration	-	614,174.0	705,186.0	570,960.0	497,390.0
<b>Total Programme 105-Irrigation</b>	-	<b>852,974.0</b>	<b>1,017,986.0</b>	<b>783,760.0</b>	<b>719,390.0</b>

Analysis of Expenditure					
30 Grants and Contributions	-	852,974.0	1,017,986.0	783,760.0	719,390.0
<b>Total Programme 105-Irrigation</b>	-	<b>852,974.0</b>	<b>1,017,986.0</b>	<b>783,760.0</b>	<b>719,390.0</b>

### Sub Programme 20-Grants to National Irrigation Commission for Direction and Administration

#### Activity 0157-Operation of Pumps (Electricity)

30 Grants and Contributions	-	238,800.0	312,800.0	212,800.0	222,000.0
<b>Total Activity 0157-Operation of Pumps (Electricity)</b>	-	<b>238,800.0</b>	<b>312,800.0</b>	<b>212,800.0</b>	<b>222,000.0</b>

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

Object 24 -Public Utility Services	238,800.0
<b>Total</b>	<b>238,800.0</b>

This allocation is to fund the cost of electricity for the operation of the irrigation pumps. The National Irrigation Commission is projected to earn income of **\$113.6m** for the 2012/2013 financial year. The amount is reflected as **Appropriations-In-Aid**.

### Sub Programme 24-Grants to National Irrigation Commission

#### Activity 0163-Grant for Direction and Administration

30 Grants and Contributions	-	614,174.0	705,186.0	570,960.0	497,390.0
<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>614,174.0</b>	<b>705,186.0</b>	<b>570,960.0</b>	<b>497,390.0</b>

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

Object 21 -Compensation of Employees	308,028.0
Object 22 -Travel Expenses and Subsistence	59,435.0
Object 23 -Rental of Property, Machinery and Equipment	6,596.0
Object 24 -Public Utility Services	24,154.0
Object 25 -Purchases of Other Goods and Services	152,953.0
Object 26 -Interest Payments	63,008.0
<b>Total</b>	<b>614,174.0</b>

This provision is to cover the salary and allowances payable to National Irrigation Commission. The National Irrigation Commission is projecting income of **\$242.4m** for the 2012/2013 financial year and this is shown as **Appropriations-In-Aid** on Page 5100-1.



## 2012-2013 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 14 - Agriculture  
Programme 108 - Agricultural Extension Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>26 Grants to RADA</b>	-	<b>882,319.0</b>	<b>854,073.0</b>	<b>828,305.0</b>	<b>809,604.0</b>
26 0163 Grant for Direction and Administration	-	170,817.0	153,739.0	152,143.0	145,241.0
26 0164 Grant for Extension Services	-	661,513.0	652,790.0	630,235.0	618,680.0
26 0887 Grant for Training	-	33,759.0	31,479.0	30,518.0	30,375.0
26 2018 Grant for Forestry	-	16,230.0	16,065.0	15,409.0	15,308.0
<b>Total Programme 108-Agricultural Extension Services</b>	-	<b>882,319.0</b>	<b>854,073.0</b>	<b>828,305.0</b>	<b>809,604.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	882,319.0	854,073.0	828,305.0	809,604.0
	<b>Total Programme 108-Agricultural Extension Services</b>	-	<b>882,319.0</b>	<b>854,073.0</b>	<b>828,305.0</b>	<b>809,604.0</b>

Extension services to the agricultural sector island-wide are provided by the Rural Agricultural Development Authority (RADA), which promotes and supports agricultural production in rural communities. RADA provides technical, marketing, financial and infrastructural facilities and assists with the development of the social services required for improvement in the quality of life of farm families.

In addition to its technical and advisory role, the Authority carries out an extensive farmer-training programme; assists small farmers in organising co-operative marketing ventures; disseminates information on plants, crops and animal husbandry; provides agricultural service centres at strategic locations around the country; and provides irrigation facilities to farmers.

The projected income for RADA is **\$11.0m** for the 2012/2013 financial year. The amount is shown as **Appropriations-In-Aid** on Page 5100-1.

### Sub Programme 26-Grants to RADA

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	170,817.0	153,739.0	152,143.0	145,241.0
	<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>170,817.0</b>	<b>153,739.0</b>	<b>152,143.0</b>	<b>145,241.0</b>

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

Object 21	-Compensation of Employees	106,855.0
Object 22	-Travel Expenses and Subsistence	21,652.0
Object 23	-Rental of Property, Machinery and Equipment	345.0
Object 24	-Public Utility Services	22,091.0
Object 25	-Purchases of Other Goods and Services	19,374.0
Object 31	-Purchases of Equipment (Capital Goods)	500.0
	<b>Total</b>	<b>170,817.0</b>

This activity provides for technical direction and management of RADA including personnel management, accounting, financial management and other administrative support services.



## 2012-2013 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 14 - Agriculture  
Programme 108 - Agricultural Extension Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 0164-Grant for Extension Services

30	Grants and Contributions	-	661,513.0	652,790.0	630,235.0	618,680.0
<b>Total Activity 0164-Grant for Extension Services</b>		-	<b>661,513.0</b>	<b>652,790.0</b>	<b>630,235.0</b>	<b>618,680.0</b>

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

Object 21	-Compensation of Employees	522,900.0
Object 22	-Travel Expenses and Subsistence	109,984.0
Object 23	-Rental of Property, Machinery and Equipment	2,069.0
Object 24	-Public Utility Services	5,886.0
Object 25	-Purchases of Other Goods and Services	20,674.0
<b>Total</b>		<b>661,513.0</b>

This activity funds the cost of a cadre of technical staff which provides technical assistance and advice to farmers in order to increase crop productivity, through better farm management practices. The **On-farm Water Management Unit** is funded under this activity, and provides advice to farmers on the efficient use of irrigation equipment technology. Income of **\$7.4m** is projected for the 2012/2013 financial year. This income will be retained as **Appropriations-In-Aid**.

### Activity 0887-Grant for Training

30	Grants and Contributions	-	33,759.0	31,479.0	30,518.0	30,375.0
<b>Total Activity 0887-Grant for Training</b>		-	<b>33,759.0</b>	<b>31,479.0</b>	<b>30,518.0</b>	<b>30,375.0</b>

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

Object 21	-Compensation of Employees	23,370.0
Object 22	-Travel Expenses and Subsistence	6,057.0
Object 24	-Public Utility Services	732.0
Object 25	-Purchases of Other Goods and Services	3,600.0
<b>Total</b>		<b>33,759.0</b>

This activity administers farmer-training programmes aimed at making farmers more knowledgeable and capable in applying technology to their farming activities. The skills and capabilities of the office and field staff are also upgraded through in-house training in order to improve the quality of the extension operations. Extension officers also coordinate and distribute technical information to farmers. Income of **\$3.6m** is projected for the 2012/2013 financial year and will be retained as **Appropriations-in-Aid**.

### Activity 2018-Grant for Forestry

30	Grants and Contributions	-	16,230.0	16,065.0	15,409.0	15,308.0
<b>Total Activity 2018-Grant for Forestry</b>		-	<b>16,230.0</b>	<b>16,065.0</b>	<b>15,409.0</b>	<b>15,308.0</b>

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

Object 21	-Compensation of Employees	12,175.0
Object 22	-Travel Expenses and Subsistence	4,055.0
<b>Total</b>		<b>16,230.0</b>

The purpose of this activity is to hinder accelerated soil erosion by encouraging soil conservation, particularly on hillside farming and cropping systems and recommending soil conservation measures which are affordable and easily adaptable to the particular area.



## 2012-2013 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

**Head 5100 - Ministry of Agriculture and Fisheries**  
Budget 1 - Recurrent  
Function 14 - Agriculture  
  
Programme 109 - Policy Coordination and Administration  
Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>267,314.0</b>	<b>244,238.0</b>	<b>241,152.0</b>	<b>228,949.0</b>
01 0003 Human Resource Management and Other Support Services	-	75,233.0	72,218.0	70,329.0	69,353.0
01 0159 Maintenance of Buildings and Equipment	-	192,081.0	172,020.0	170,823.0	159,596.0
<b>02 Planning and Development</b>	-	<b>31,096.0</b>	<b>28,752.0</b>	<b>28,306.0</b>	<b>28,203.0</b>
02 2027 Information and Communication Technology	-	31,096.0	28,752.0	28,306.0	28,203.0
<b>05 Training</b>	-	<b>28,785.0</b>	<b>28,883.0</b>	<b>28,995.0</b>	<b>28,762.0</b>
05 0005 Direction and Administration	-	28,785.0	28,883.0	28,995.0	28,762.0
<b>Total Programme 109-Policy Coordination and Administration Directorate</b>	-	<b>327,195.0</b>	<b>301,873.0</b>	<b>298,453.0</b>	<b>285,914.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	158,788.0	160,173.0	150,861.0	150,770.0
22	Travel Expenses and Subsistence	-	22,070.0	20,635.0	20,635.0	15,601.0
24	Public Utility Services	-	46,567.0	41,218.0	41,495.0	41,859.0
25	Purchases of Other Goods and Services	-	96,359.0	79,247.0	83,862.0	72,421.0
30	Grants and Contributions	-	-	17.0	17.0	17.0
31	Purchases of Equipment (Capital Goods)	-	3,411.0	583.0	1,583.0	5,246.0
	<b>Total Programme 109-Policy Coordination and Administration Directorate</b>	-	<b>327,195.0</b>	<b>301,873.0</b>	<b>298,453.0</b>	<b>285,914.0</b>

The objective of this programme is to enhance and support the mission and vision of the Ministry by establishing a framework for policy coordination, monitoring, evaluation and information exchange between internal and external clients using technology and human resources to improve efficiency and effectiveness. This Directorate comprises the Unit/divisions: Human Resources Management, Personnel, Facilities Management, Strategic Planning and Performance Monitoring, Documentation, Information and Access Services.

### Sub Programme 01-General Administration

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

21	Compensation of Employees	-	59,218.0	58,267.0	54,221.0	55,415.0
22	Travel Expenses and Subsistence	-	8,042.0	7,681.0	7,681.0	6,657.0
25	Purchases of Other Goods and Services	-	7,107.0	6,251.0	7,808.0	6,374.0
30	Grants and Contributions	-	-	17.0	17.0	17.0
31	Purchases of Equipment (Capital Goods)	-	866.0	2.0	602.0	890.0
	<b>Total Activity 0003-Human Resource Management and Other Support Services</b>	-	<b>75,233.0</b>	<b>72,218.0</b>	<b>70,329.0</b>	<b>69,353.0</b>

This activity funds the activities involved in human resources management, communication and public relations, documentation, information and access services. The allocation will fund the following sub-activities.

1. Personnel/HRM Unit – **\$43.615m**
2. Documentation, Information and Access Services – **\$16.529**
3. Communication and Public Relations - **\$15.089m**



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Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0159-Maintenance of Buildings and Equipment</b>					
21	Compensation of Employees	-	56,937.0	58,295.0	55,792.0
22	Travel Expenses and Subsistence	-	7,332.0	6,745.0	2,500.0
24	Public Utility Services	-	44,400.0	39,100.0	39,463.0
25	Purchases of Other Goods and Services	-	82,528.0	67,880.0	60,041.0
31	Purchases of Equipment (Capital Goods)	-	884.0	-	1,800.0
<b>Total Activity 0159-Maintenance of Buildings and Equipment</b>		-	<b>192,081.0</b>	<b>172,020.0</b>	<b>159,596.0</b>

This provides funds for the maintenance of buildings and equipment, security and sanitation services.

### Sub Programme 02-Planning and Development

#### Activity 2027-Information and Communication Technology

21	Compensation of Employees	-	23,156.0	23,731.0	21,696.0
22	Travel Expenses and Subsistence	-	4,125.0	3,669.0	3,675.0
24	Public Utility Services	-	145.0	145.0	145.0
25	Purchases of Other Goods and Services	-	2,471.0	1,066.0	971.0
31	Purchases of Equipment (Capital Goods)	-	1,199.0	141.0	1,716.0
<b>Total Activity 2027-Information and Communication Technology</b>		-	<b>31,096.0</b>	<b>28,752.0</b>	<b>28,203.0</b>

This activity has been established to provide the Ministry and its Agencies with timely, accurate and cost-effective access to appropriate information technology.

### Sub Programme 05-Training

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	19,477.0	19,880.0	17,867.0
22	Travel Expenses and Subsistence	-	2,571.0	2,540.0	2,769.0
24	Public Utility Services	-	2,022.0	1,973.0	2,251.0
25	Purchases of Other Goods and Services	-	4,253.0	4,050.0	5,035.0
31	Purchases of Equipment (Capital Goods)	-	462.0	440.0	840.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>28,785.0</b>	<b>28,883.0</b>	<b>28,762.0</b>

This activity meets the administrative expenses of the training unit as well as the maintenance costs of training centres at Twickenham Park and Eltham. These training centres are also used by the extension services in the training of farmers.



## 2012-2013 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 14 - Agriculture  
Programme 112 - Agricultural Planning and Policy

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>02 Planning and Development</b>	-	<b>29,342.0</b>	<b>29,466.0</b>	<b>28,030.0</b>	<b>65,096.0</b>
02 0005 Direction and Administration	-	8,759.0	8,592.0	8,127.0	7,967.0
02 0101 Data Collection and Evaluation	-	-	-	-	37,399.0
02 0230 Economic Planning	-	20,583.0	20,874.0	19,903.0	19,730.0
<b>20 Agricultural Marketing and Produce Inspection</b>	-	<b>64,846.0</b>	<b>64,355.0</b>	<b>62,537.0</b>	<b>24,252.0</b>
20 0141 Market Research and Standards Development	-	-	-	-	24,252.0
20 2036 Agricultural Marketing Information Division	-	64,846.0	64,355.0	62,537.0	-
<b>21 Agricultural Credit</b>	-	<b>42,993.0</b>	<b>41,569.0</b>	<b>40,615.0</b>	<b>36,253.0</b>
21 0145 Administrative Support to Agricultural Credit Board	-	42,993.0	41,569.0	40,615.0	36,253.0
<b>Total Programme 112-Agricultural Planning and Policy</b>	-	<b>137,181.0</b>	<b>135,390.0</b>	<b>131,182.0</b>	<b>125,601.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	99,369.0	100,784.0	94,336.0	92,035.0
22	Travel Expenses and Subsistence	-	29,024.0	28,714.0	28,714.0	26,884.0
23	Rental of Property, Machinery and Equipment	-	240.0	162.0	432.0	-
24	Public Utility Services	-	1,409.0	1,113.0	1,513.0	1,312.0
25	Purchases of Other Goods and Services	-	5,620.0	3,132.0	4,202.0	3,690.0
31	Purchases of Equipment (Capital Goods)	-	1,519.0	1,485.0	1,985.0	1,680.0
	<b>Total Programme 112-Agricultural Planning and Policy</b>	-	<b>137,181.0</b>	<b>135,390.0</b>	<b>131,182.0</b>	<b>125,601.0</b>

The purpose of this programme is to direct agricultural planning, development, monitoring and evaluation of the strategic planning and policy functions, oversee agricultural marketing and credit services and, international trade matters. This programme also has the responsibility for the development and implementation of special activities that will support the Ministry in its pursuit of agricultural growth and viability and will assist in national development.

### Sub Programme 02-Planning and Development

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	7,166.0	6,999.0	6,534.0	6,374.0
22	Travel Expenses and Subsistence	-	1,593.0	1,593.0	1,593.0	1,593.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>8,759.0</b>	<b>8,592.0</b>	<b>8,127.0</b>	<b>7,967.0</b>

This activity provides the technical direction and coordination of the planning, formulation, policy implementation, review and evaluation to the national agricultural development plan. It is comprised of sub-activities: Central Administration and Trade Analyses.

#### Activity 0230-Economic Planning

21	Compensation of Employees	-	15,590.0	15,893.0	14,922.0	15,056.0
22	Travel Expenses and Subsistence	-	4,482.0	4,496.0	4,496.0	4,284.0
25	Purchases of Other Goods and Services	-	432.0	410.0	410.0	390.0
31	Purchases of Equipment (Capital Goods)	-	79.0	75.0	75.0	-
	<b>Total Activity 0230-Economic Planning</b>	-	<b>20,583.0</b>	<b>20,874.0</b>	<b>19,903.0</b>	<b>19,730.0</b>

This activity meets the costs of the development of policies, plans, programmes and projects, which enhance the performance of the agricultural sector. This activity operates within four (4) units: Marco-planning, Micro-planning, Farm Management and Data Analysis.



## 2012-2013 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

\$'000

Head 5100 - Ministry of Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 14 - Agriculture  
Programme 112 - Agricultural Planning and Policy

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 20-Agricultural Marketing and Produce Inspection

#### Activity 2036-Agricultural Marketing Information Division

21	Compensation of Employees	-	45,975.0	46,177.0	42,989.0	-
22	Travel Expenses and Subsistence	-	16,572.0	16,573.0	16,573.0	-
24	Public Utility Services	-	226.0	213.0	213.0	-
25	Purchases of Other Goods and Services	-	1,173.0	392.0	1,462.0	-
31	Purchases of Equipment (Capital Goods)	-	900.0	1,000.0	1,300.0	-
<b>Total Activity 2036-Agricultural Marketing Information Division</b>		-	<b>64,846.0</b>	<b>64,355.0</b>	<b>62,537.0</b>	-

This activity is a merger of the following units:

- The units comprising the former Data Bank and Evaluation Division (Activity 0101) - **\$38.393m**
- Marketing and Credit Division (Activity 0141) now renamed Agricultural Services - **\$26.453m**

### Sub Programme 21-Agricultural Credit

#### Activity 0145-Administrative Support to Agricultural Credit Board

21	Compensation of Employees	-	30,638.0	31,715.0	29,891.0	27,385.0
22	Travel Expenses and Subsistence	-	6,377.0	6,052.0	6,052.0	5,818.0
23	Rental of Property, Machinery and Equipment	-	240.0	162.0	432.0	-
24	Public Utility Services	-	1,183.0	900.0	1,300.0	1,100.0
25	Purchases of Other Goods and Services	-	4,015.0	2,330.0	2,330.0	1,600.0
31	Purchases of Equipment (Capital Goods)	-	540.0	410.0	610.0	350.0
<b>Total Activity 0145-Administrative Support to Agricultural Credit Board</b>		-	<b>42,993.0</b>	<b>41,569.0</b>	<b>40,615.0</b>	<b>36,253.0</b>

This allocation is to cover the cost of providing supervision and regulation of the People's Co-operative Banks and to provide training and guidance in ethical requirement; prudent management, inspection and audit, as well as assists farmers with proper documentation and collateral for loans.



## 2012-2013 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 14 - Agriculture  
Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>25,848.0</b>	<b>23,376.0</b>	<b>22,306.0</b>	<b>23,541.0</b>
01 2004 Project Management and Coordination	-	13,767.0	12,382.0	11,905.0	11,893.0
01 2028 Technical Services Division	-	12,081.0	10,994.0	10,401.0	11,648.0
<b>20 Plant Quarantine and Produce Inspection</b>	-	<b>152,371.0</b>	<b>144,602.0</b>	<b>142,949.0</b>	<b>134,000.0</b>
20 0142 Plant Quarantine and Produce Inspection	-	152,371.0	144,602.0	142,949.0	134,000.0
<b>23 Zoos and Gardens</b>	-	<b>71,098.0</b>	<b>69,316.0</b>	<b>66,430.0</b>	<b>64,247.0</b>
23 0005 Direction and Administration	-	25,608.0	25,388.0	23,967.0	22,884.0
23 0136 Maintenance of Gardens	-	1,392.0	1,010.0	1,310.0	1,255.0
23 2072 Nature Preservation	-	44,098.0	42,918.0	41,153.0	40,108.0
<b>25 Fisheries</b>	-	<b>160,372.0</b>	<b>160,380.0</b>	<b>157,664.0</b>	<b>157,112.0</b>
25 0005 Direction and Administration	-	32,345.0	33,043.0	35,124.0	34,405.0
25 0181 Development of Offshore Fishing	-	75,613.0	75,420.0	73,369.0	73,252.0
25 0182 Development of Inland Fishing	-	52,414.0	51,917.0	49,171.0	49,455.0
<b>27 Research and Development</b>	-	<b>305,429.0</b>	<b>305,754.0</b>	<b>307,655.0</b>	<b>294,377.0</b>
27 0005 Direction and Administration	-	20,282.0	19,424.0	20,297.0	18,733.0
27 0112 Epidemiology and Surveillance	-	44,926.0	42,893.0	43,294.0	38,949.0
27 0119 Phytosanitary Research	-	11,129.0	10,905.0	11,705.0	10,267.0
27 2007 Grant for the Banana Breeding Project	-	76,530.0	76,637.0	74,769.0	74,984.0
27 2013 Research Station Management	-	68,197.0	69,217.0	73,288.0	68,548.0
27 2015 Animal Breeding & Husbandry	-	56,609.0	57,212.0	56,415.0	55,891.0
27 2016 Field and Horticultural Crops	-	27,756.0	29,466.0	27,887.0	27,005.0
<b>30 Veterinary Services</b>	-	<b>213,462.0</b>	<b>249,420.0</b>	<b>199,491.0</b>	<b>194,783.0</b>
30 0005 Direction and Administration	-	120,134.0	165,754.0	99,650.0	96,745.0
30 0148 Laboratory Services	-	93,328.0	83,666.0	99,841.0	98,038.0
<b>Total Programme 113-Technical Directorate</b>	-	<b>928,580.0</b>	<b>952,848.0</b>	<b>896,495.0</b>	<b>868,060.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	612,554.0	633,793.0	585,484.0	576,149.0
22	Travel Expenses and Subsistence	-	129,746.0	118,468.0	118,820.0	123,801.0
23	Rental of Property, Machinery and Equipment	-	9,546.0	8,678.0	12,678.0	1,965.0
24	Public Utility Services	-	49,596.0	50,742.0	50,114.0	46,962.0
25	Purchases of Other Goods and Services	-	114,288.0	116,561.0	119,253.0	107,771.0
30	Grants and Contributions	-	245.0	2,245.0	2,245.0	2,245.0
31	Purchases of Equipment (Capital Goods)	-	12,605.0	22,361.0	7,901.0	9,167.0
<b>Total Programme 113-Technical Directorate</b>		-	<b>928,580.0</b>	<b>952,848.0</b>	<b>896,495.0</b>	<b>868,060.0</b>

The Technical service Directorate is responsible for directing and coordinating the activities of the technical divisions within the ministry. This includes Research and Development, Veterinary Services, Fisheries and Zoos and Gardens.

### Sub Programme 01-General Administration

#### Activity 2004-Project Management and Coordination

21	Compensation of Employees	-	9,913.0	9,327.0	8,650.0	8,439.0
22	Travel Expenses and Subsistence	-	2,133.0	2,088.0	2,088.0	2,340.0
24	Public Utility Services	-	129.0	129.0	129.0	126.0
25	Purchases of Other Goods and Services	-	1,422.0	736.0	936.0	891.0
31	Purchases of Equipment (Capital Goods)	-	170.0	102.0	102.0	97.0
<b>Total Activity 2004-Project Management and Coordination</b>		-	<b>13,767.0</b>	<b>12,382.0</b>	<b>11,905.0</b>	<b>11,893.0</b>

This activity meets the cost of monitoring and supervision of internationally funded projects managed by the Ministry to ensure performance in accordance with objectives and budget, and that planned social and economic benefits are achieved.



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Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 2028-Technical Services Division</b>					
21	Compensation of Employees	-	8,788.0	7,908.0	8,960.0
22	Travel Expenses and Subsistence	-	1,769.0	1,641.0	1,839.0
25	Purchases of Other Goods and Services	-	1,102.0	852.0	810.0
31	Purchases of Equipment (Capital Goods)	-	422.0	-	39.0
<b>Total Activity 2028-Technical Services Division</b>		-	<b>12,081.0</b>	<b>10,994.0</b>	<b>11,648.0</b>

The Technical Services Division plans, organizes, directs and control the work of the divisions/units under the programme. It recommends the adoption of policies, strategies, goals and plans that will have a major impact on the overall agricultural initiatives being pursued by the government.

### Sub Programme 20-Plant Quarantine and Produce Inspection

#### Activity 0142-Plant Quarantine and Produce Inspection

21	Compensation of Employees	-	70,121.0	65,387.0	60,862.0
22	Travel Expenses and Subsistence	-	26,884.0	28,360.0	27,548.0
23	Rental of Property, Machinery and Equipment	-	2,946.0	2,678.0	1,965.0
24	Public Utility Services	-	11,849.0	11,560.0	9,745.0
25	Purchases of Other Goods and Services	-	38,506.0	33,689.0	33,409.0
31	Purchases of Equipment (Capital Goods)	-	2,065.0	755.0	471.0
<b>Total Activity 0142-Plant Quarantine and Produce Inspection</b>		-	<b>152,371.0</b>	<b>142,949.0</b>	<b>134,000.0</b>

This activity is concerned with the inspection of agricultural products, which are exported or imported to ensure that they are free from pests and disease, and that quality standards are being maintained. The allocation will fund the following sub-activities:

- Plant Quarantine - \$73.053m**  
 This sub-activity funds the inspection of goods, seaports, cruise ship piers, bonded warehouses, packing houses and farms, in order to monitor the quality of produce for export.
- Export Complex - \$79.318m**  
 The funds are to meet the operating costs of the facilities located at the Donald Sangster and Norman Manley International Airports, as well as pay for services provided by the United States Department for Agriculture (USDA) and the Animal and Plant Health Inspection Services (APHIS). Income projected is **\$55.833m** and is reflected as Appropriations-in-Aid

### Sub Programme 23-Zoos and Gardens

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	22,296.0	20,852.0	20,344.0
22	Travel Expenses and Subsistence	-	2,156.0	2,025.0	1,640.0
24	Public Utility Services	-	256.0	250.0	100.0
25	Purchases of Other Goods and Services	-	750.0	690.0	535.0
31	Purchases of Equipment (Capital Goods)	-	150.0	150.0	265.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>25,608.0</b>	<b>23,967.0</b>	<b>22,884.0</b>

This activity provided for administrative and support staff and services, utilized in the development and maintenance of public gardens at Hope in St. Andrew, Castleton in St. Mary and Bath in St. Thomas, and the Hope Zoo.



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### Head 5100 - Ministry of Agriculture and Fisheries

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Budget 1 - Recurrent  
Function 14 - Agriculture  
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0136-Maintenance of Gardens</b>					
24	Public Utility Services	-	316.0	308.0	300.0
25	Purchases of Other Goods and Services	-	1,076.0	702.0	955.0
<b>Total Activity 0136-Maintenance of Gardens</b>		-	<b>1,392.0</b>	<b>1,010.0</b>	<b>1,255.0</b>

This provision will fund the purchase of fertiliser and tools.

#### Activity 2072-Nature Preservation

21	Compensation of Employees	-	33,851.0	35,421.0	34,634.0
22	Travel Expenses and Subsistence	-	4,812.0	-	-
24	Public Utility Services	-	2,043.0	2,984.0	3,804.0
25	Purchases of Other Goods and Services	-	3,392.0	4,513.0	1,670.0
<b>Total Activity 2072-Nature Preservation</b>		-	<b>44,098.0</b>	<b>42,918.0</b>	<b>40,108.0</b>

This activity provides for the care and expansion of animal species and the renovation of animal facilities.

#### Sub Programme 25-Fisheries

##### Activity 0005-Direction and Administration

21	Compensation of Employees	-	21,052.0	23,398.0	28,955.0
22	Travel Expenses and Subsistence	-	3,075.0	2,050.0	3,417.0
23	Rental of Property, Machinery and Equipment	-	6,600.0	6,000.0	-
24	Public Utility Services	-	620.0	605.0	590.0
25	Purchases of Other Goods and Services	-	998.0	990.0	943.0
31	Purchases of Equipment (Capital Goods)	-	-	-	500.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>32,345.0</b>	<b>33,043.0</b>	<b>34,405.0</b>

This activity covers the administrative expenses of the head office of the Fisheries Division.

##### Activity 0181-Development of Offshore Fishing

21	Compensation of Employees	-	57,700.0	56,728.0	52,194.0
22	Travel Expenses and Subsistence	-	8,555.0	9,686.0	11,010.0
24	Public Utility Services	-	4,104.0	4,003.0	4,176.0
25	Purchases of Other Goods and Services	-	5,254.0	5,003.0	5,622.0
31	Purchases of Equipment (Capital Goods)	-	-	-	250.0
<b>Total Activity 0181-Development of Offshore Fishing</b>		-	<b>75,613.0</b>	<b>75,420.0</b>	<b>73,252.0</b>

This activity meets the expenses of implementing programmes and projects related to the development of marine fisheries such as research projects and the exploration of new fishing grounds and fishing resources.



## 2012-2013 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 14 - Agriculture  
Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0182-Development of Inland Fishing</b>					
21	Compensation of Employees	-	41,490.0	37,555.0	36,816.0
22	Travel Expenses and Subsistence	-	6,896.0	7,727.0	8,658.0
24	Public Utility Services	-	2,343.0	1,732.0	2,230.0
25	Purchases of Other Goods and Services	-	1,685.0	1,603.0	1,526.0
31	Purchases of Equipment (Capital Goods)	-	-	-	225.0
<b>Total Activity 0182-Development of Inland Fishing</b>		-	<b>52,414.0</b>	<b>49,171.0</b>	<b>49,455.0</b>

This activity meets the cost of aquaculture research, feasibility studies, site evaluation, pond construction, fish nurseries, import and export of fish and other extension services. Income of **\$4.0m** is projected and will be used to offset the budgetary allocation. This amount is reflected as **Appropriations-In-Aid**.

### Sub Programme 27-Research and Development

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	17,069.0	15,606.0	15,225.0
22	Travel Expenses and Subsistence	-	2,774.0	3,863.0	2,700.0
24	Public Utility Services	-	439.0	828.0	808.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>20,282.0</b>	<b>19,424.0</b>	<b>18,733.0</b>

The activity provides the technical direction and coordination of the research and development activities of the Ministry.

#### Activity 0112-Epidemiology and Surveillance

21	Compensation of Employees	-	34,131.0	33,452.0	30,398.0
22	Travel Expenses and Subsistence	-	8,210.0	8,474.0	7,095.0
24	Public Utility Services	-	1,520.0	365.0	356.0
25	Purchases of Other Goods and Services	-	1,065.0	1,003.0	1,100.0
<b>Total Activity 0112-Epidemiology and Surveillance</b>		-	<b>44,926.0</b>	<b>43,294.0</b>	<b>38,949.0</b>

The allocation provides funding as follows:

- **\$24.256m** to meet in technical support and coordination of plant protection research; and
- **\$20.670m** to facilitate extension services to beekeepers.

#### Activity 0119-Phytosanitary Research

21	Compensation of Employees	-	8,344.0	8,392.0	8,140.0
22	Travel Expenses and Subsistence	-	1,229.0	1,143.0	984.0
24	Public Utility Services	-	713.0	447.0	630.0
25	Purchases of Other Goods and Services	-	718.0	433.0	423.0
31	Purchases of Equipment (Capital Goods)	-	125.0	90.0	90.0
<b>Total Activity 0119-Phytosanitary Research</b>		-	<b>11,129.0</b>	<b>10,905.0</b>	<b>10,267.0</b>

This provision allows for the phytosanitary research, as outlined in the Quarantine Act, and involves the certification of plant material free disease, exotic pests and pathogens.



## 2012-2013 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 14 - Agriculture  
Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 2007-Grant for the Banana Breeding Project</b>					
21	Compensation of Employees	-	47,731.0	47,542.0	44,072.0
22	Travel Expenses and Subsistence	-	9,302.0	10,423.0	11,678.0
24	Public Utility Services	-	4,582.0	4,470.0	4,332.0
25	Purchases of Other Goods and Services	-	14,915.0	14,202.0	14,002.0
31	Purchases of Equipment (Capital Goods)	-	-	-	900.0
<b>Total Activity 2007-Grant for the Banana Breeding Project</b>		-	<b>76,530.0</b>	<b>76,637.0</b>	<b>74,984.0</b>

This provision assists the Banana Board in its research project on the development and breeding of disease-resistant types of banana. The Banana Board is expected to earn revenue of **\$3.0m** for the 2012/2013 financial year which is shown as **Appropriations-In-Aid**.

### Activity 2013-Research Station Management

21	Compensation of Employees	-	47,337.0	47,361.0	42,507.0
22	Travel Expenses and Subsistence	-	3,818.0	3,450.0	4,641.0
24	Public Utility Services	-	9,391.0	9,171.0	9,212.0
25	Purchases of Other Goods and Services	-	7,576.0	8,996.0	11,372.0
31	Purchases of Equipment (Capital Goods)	-	75.0	239.0	816.0
<b>Total Activity 2013-Research Station Management</b>		-	<b>68,197.0</b>	<b>69,217.0</b>	<b>68,548.0</b>

This activity provides support for the management and direction of the following three stations: Bodles - \$43.449m; Montpellier - \$14.075m; Orange River - \$10.673m. Projected income of **\$5.0m** will be retained as **Appropriations-in-Aid**.

### Activity 2015-Animal Breeding & Husbandry

21	Compensation of Employees	-	50,173.0	50,903.0	46,586.0
22	Travel Expenses and Subsistence	-	2,564.0	2,572.0	6,647.0
24	Public Utility Services	-	2,411.0	2,351.0	2,294.0
25	Purchases of Other Goods and Services	-	1,461.0	1,386.0	364.0
<b>Total Activity 2015-Animal Breeding &amp; Husbandry</b>		-	<b>56,609.0</b>	<b>57,212.0</b>	<b>55,891.0</b>

This activity is concerned with the improvement of livestock production. Research is aimed at the continued genetic improvement of cattle, pigs and goats as well as the development of feeding systems. Income of **\$18.0m** will be generated mainly from sale of milk, pigs and livestock and will be used to offset the budgetary allocation. The amount will be reflected as a portion of the Appropriation-In-Aid for 2012/2013 financial year.

The provision for 2012/2013 is allocated as follows: Direction and Administration - **\$6.784m**; Feeds Research: and Evaluation for Livestock - **\$9.198m**; Research and Evaluation of Breeding for dairy and Meat Animal - **\$26.259m**; Research and evaluation of Husbandry Systems for Livestock - **\$14.368m**.



## 2012-2013 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 14 - Agriculture  
Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 2016-Field and Horticultural Crops</b>					
21	Compensation of Employees	-	21,098.0	22,124.0	21,278.0
22	Travel Expenses and Subsistence	-	4,446.0	5,177.0	4,017.0
24	Public Utility Services	-	1,500.0	1,500.0	1,059.0
25	Purchases of Other Goods and Services	-	712.0	665.0	651.0
<b>Total Activity 2016-Field and Horticultural Crops</b>		-	<b>27,756.0</b>	<b>29,466.0</b>	<b>27,005.0</b>

The objective of this activity is to carry out research into domestic food crops and traditional export crops in order to identify efficient systems for production and introduce improved adaptable and acceptance crop varieties. The provision is detailed as follow: Direction and Administration - **\$5.455m**; Field Crop - **\$7.790m**; Roots and Tubers - **\$6.940m**; Orchards and Horticultural Crops - **\$7.571m**

### Sub Programme 30-Veterinary Services

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	71,214.0	88,343.0	61,733.0
22	Travel Expenses and Subsistence	-	29,263.0	25,721.0	18,691.0
24	Public Utility Services	-	7,380.0	10,549.0	7,200.0
25	Purchases of Other Goods and Services	-	9,323.0	18,831.0	5,862.0
30	Grants and Contributions	-	245.0	2,245.0	2,245.0
31	Purchases of Equipment (Capital Goods)	-	2,709.0	20,065.0	1,014.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>120,134.0</b>	<b>165,754.0</b>	<b>96,745.0</b>

This activity provides for administrative, professional and support services at the head office and regional offices. There is a provision for grants and contributions to the Jamaica Society for the Prevention of Cruelty to Animals - **\$0.300m** and the Veterinary Board (registration of veterinary officers and animals) - **\$1.945m**.

Income of **\$93.736m** is projected and is reflected as **Appropriations-In-Aid**.

#### Activity 0148-Laboratory Services

21	Compensation of Employees	-	50,246.0	50,549.0	55,006.0
22	Travel Expenses and Subsistence	-	11,860.0	9,720.0	10,896.0
25	Purchases of Other Goods and Services	-	24,333.0	22,437.0	27,636.0
31	Purchases of Equipment (Capital Goods)	-	6,889.0	960.0	4,500.0
<b>Total Activity 0148-Laboratory Services</b>		-	<b>93,328.0</b>	<b>83,666.0</b>	<b>98,038.0</b>

This activity aims at facilitating the diagnosis and investigation of animal, zoonotic and food-borne diseases and providing back-up test systems to support food hygiene and proper sanitation. The responsibilities include:

- Disease surveillance
- Quarantine
- Regulation of quarantine measures
- Health certification

Income of **\$36.264m** is projected and is reflected as **Appropriations-In-Aid**.



## 2012-2013 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 19 - Physical Planning and Development  
Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>22 Planning and Policy Development</b>	-	<b>54,843.0</b>	<b>52,378.0</b>	<b>54,215.0</b>	<b>53,476.0</b>
22 2012 Rural Physical Planning	-	54,843.0	52,378.0	54,215.0	53,476.0
<b>Total Programme 376-Land Use Planning and Development</b>	-	<b>54,843.0</b>	<b>52,378.0</b>	<b>54,215.0</b>	<b>53,476.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	39,500.0	39,668.0	37,228.0	36,877.0
22	Travel Expenses and Subsistence	-	7,294.0	7,022.0	7,422.0	7,430.0
24	Public Utility Services	-	2,627.0	1,732.0	2,563.0	2,500.0
25	Purchases of Other Goods and Services	-	4,742.0	3,956.0	7,002.0	6,669.0
31	Purchases of Equipment (Capital Goods)	-	680.0	-	-	-
	<b>Total Programme 376-Land Use Planning and Development</b>	-	<b>54,843.0</b>	<b>52,378.0</b>	<b>54,215.0</b>	<b>53,476.0</b>

### Sub Programme 22-Planning and Policy Development

#### Activity 2012-Rural Physical Planning

21	Compensation of Employees	-	39,500.0	39,668.0	37,228.0	36,877.0
22	Travel Expenses and Subsistence	-	7,294.0	7,022.0	7,422.0	7,430.0
24	Public Utility Services	-	2,627.0	1,732.0	2,563.0	2,500.0
25	Purchases of Other Goods and Services	-	4,742.0	3,956.0	7,002.0	6,669.0
31	Purchases of Equipment (Capital Goods)	-	680.0	-	-	-
	<b>Total Activity 2012-Rural Physical Planning</b>	-	<b>54,843.0</b>	<b>52,378.0</b>	<b>54,215.0</b>	<b>53,476.0</b>

The main objectives of the Rural Physical Planning Division for the 2012/2013 financial year are to:

- Encourage conservation and sustainable use of soils;
- Upgrade soils, water and plant tissue laboratory in order to maintain high quality services;
- Provide advise to the farming community on soil fertility management, appropriate fertilizer;
- Provide land management recommendations for sustainable agricultural development;
- Provide advice on land use proposal, promote the retention of prime lands for Agricultural use;
- Provide technical advice to Land Divestment Committee and;
- Increase the utilization of the Division's Geographic Information System as a critical analytical tool in the planning.

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## 2012-2013 Jamaica Budget

Head 5100A - Ministry of Agriculture and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries  
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 09 -Housing</b>							
00	200	Government Residential Buildings	-	-	-	-	3,000.0
<b>Total Function 09-Housing</b>			-	-	-	-	<b>3,000.0</b>
<b>Function 12 -Other Social and Community Services</b>							
<b>03</b>	<b>Youth Development Services</b>		-	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
03	500	Youth Development Programme	-	10,000.0	10,000.0	10,000.0	10,000.0
<b>04</b>	<b>Other Services</b>		-	-	-	-	<b>182,500.0</b>
04	005	Disaster Management	-	-	-	-	182,500.0
<b>Total Function 12-Other Social and Community Services</b>			-	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>192,500.0</b>
<b>Function 14 -Agriculture</b>							
00	100	Crop/Livestock	-	177,629.0	191,638.0	202,415.0	252,661.0
00	105	Irrigation	-	32,550.0	32,000.0	40,000.0	-
00	107	Agricultural Engineering	-	17,944.0	9,000.0	5,000.0	7,000.0
00	108	Agricultural Extension Services	-	39,000.0	118,000.0	126,000.0	145,000.0
00	110	Agro Industries	-	1,896,000.0	-	-	-
00	113	Technical Directorate	-	234,857.0	87,410.0	95,860.0	123,840.0
00	124	Other Agricultural Programmes	-	78,000.0	-	-	-
<b>Total Function 14-Agriculture</b>			-	<b>2,475,980.0</b>	<b>438,048.0</b>	<b>469,275.0</b>	<b>528,501.0</b>
<b>Total Budget 2 - Capital A</b>			-	<b>2,485,980.0</b>	<b>448,048.0</b>	<b>479,275.0</b>	<b>724,001.0</b>
<b>Less Appropriations In Aid</b>			-	<b>311,629.0</b>	<b>213,283.0</b>	<b>209,283.0</b>	<b>302,161.0</b>
<b>Net Total Budget 2 - Capital A</b>			-	<b>2,174,351.0</b>	<b>234,765.0</b>	<b>269,992.0</b>	<b>421,840.0</b>

<b>Analysis of Expenditure</b>							
21	Compensation of Employees		-	140,121.0	24,491.0	27,391.0	32,646.0
22	Travel Expenses and Subsistence		-	34,743.0	6,487.0	8,087.0	15,149.0
23	Rental of Property, Machinery and Equipment		-	6,304.0	-	-	544.0
24	Public Utility Services		-	1,503.0	160.0	660.0	-
25	Purchases of Other Goods and Services		-	308,783.0	184,902.0	193,192.0	330,409.0
30	Grants and Contributions		-	1,682,840.0	21,400.0	21,400.0	43,500.0
31	Purchases of Equipment (Capital Goods)		-	26,301.0	47,115.0	47,115.0	16,078.0
32	Land and Structures		-	232,355.0	114,700.0	129,650.0	232,765.0
33	Financial Investments		-	5,000.0	5,000.0	5,000.0	5,000.0
34	Purchase of Livestock and Other Animals		-	17,030.0	12,793.0	15,780.0	12,910.0
36	Loans		-	31,000.0	31,000.0	31,000.0	35,000.0
<b>Total Budget 02-Capital A</b>			-	<b>2,485,980.0</b>	<b>448,048.0</b>	<b>479,275.0</b>	<b>724,001.0</b>
<b>Less Appropriations In Aid</b>			-	<b>311,629.0</b>	<b>213,283.0</b>	<b>209,283.0</b>	<b>302,161.0</b>
<b>Net Total Budget 02-Capital A</b>			-	<b>2,174,351.0</b>	<b>234,765.0</b>	<b>269,992.0</b>	<b>421,840.0</b>

This budget provides for the capital projects in the agricultural sector (for which small farmers are the main beneficiaries). These projects are funded by the Government of Jamaica and are intended to result in the general improvement of the operation of the sector through advanced technical assistance and other allied inputs.



## 2012-2013 Jamaica Budget

Head 5100A - Ministry of Agriculture  
and Fisheries

**Head 5100A - Ministry of Agriculture and Fisheries**  
Budget 2 - Capital A  
Function 09 - Housing  
  
Programme 200 - Government Residential Buildings

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Rehabilitation and Maintenance</b>	-	-	-	-	<b>3,000.0</b>
20 0519 Refurbishing of Government Residential Buildings	-	-	-	-	3,000.0
<b>Total Programme 200-Government Residential Buildings</b>	-	-	-	-	<b>3,000.0</b>

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	-	3,000.0
	<b>Total Programme 200-Government Residential Buildings</b>	-	-	-	<b>3,000.0</b>



## 2012-2013 Jamaica Budget

Head 5100A - Ministry of Agriculture and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries  
Budget 2 - Capital A  
Function 12 - Other Social and Community Services  
SubFunction 03 - Youth Development Services  
Programme 500 - Youth Development Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Jamaica 4H Clubs</b>	-	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
20 1815 Production and Training Enterprises	-	4,000.0	4,000.0	4,000.0	4,000.0
20 1838 School Garden Programme	-	6,000.0	6,000.0	6,000.0	6,000.0
<b>Total Programme 500-Youth Development Programme</b>	-	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

Analysis of Expenditure					
21 Compensation of Employees	-	-	-	-	2,500.0
25 Purchases of Other Goods and Services	-	10,000.0	7,700.0	7,700.0	7,500.0
31 Purchases of Equipment (Capital Goods)	-	-	750.0	750.0	-
32 Land and Structures	-	-	800.0	800.0	-
34 Purchase of Livestock and Other Animals	-	-	750.0	750.0	-
<b>Total Programme 500-Youth Development Programme</b>	-	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

This programme aims to develop the interest and capabilities of children and young adults in agriculture and community-related activities as a means of promoting national development. This is done through 4-H Clubs which mobilise, educate and train young people between ages 5-25 years in agriculture, social, cultural and home-making skills.

### Sub Programme 20-Jamaica 4H Clubs

#### Project 1815-Production and Training Enterprises

21 Compensation of Employees	-	-	-	-	2,500.0
25 Purchases of Other Goods and Services	-	4,000.0	1,700.0	1,700.0	1,500.0
31 Purchases of Equipment (Capital Goods)	-	-	750.0	750.0	-
32 Land and Structures	-	-	800.0	800.0	-
34 Purchase of Livestock and Other Animals	-	-	750.0	750.0	-
<b>Total Project 1815-Production and Training Enterprises</b>	-	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>

This project concentrates on the commercial production of food crops as well as the agro-industry at 4-H centres across the island.

#### Project 1838-School Garden Programme

25 Purchases of Other Goods and Services	-	6,000.0	6,000.0	6,000.0	6,000.0
<b>Total Project 1838-School Garden Programme</b>	-	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>

This project seeks to encourage practical agricultural training in schools and to use school gardens as part of a wider parenting project where best practices are transferred to the home.



## 2012-2013 Jamaica Budget

Head 5100A - Ministry of Agriculture  
and Fisheries

\$'000

**Head 5100A - Ministry of Agriculture and Fisheries**  
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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>32 Tropical Storm Nicole</b>	-	-	-	-	<b>182,500.0</b>
32 0769 Repairs and Improvements	-	-	-	-	182,500.0
<b>Total Programme 005-Disaster Management</b>	-	-	-	-	<b>182,500.0</b>

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	-	178,500.0
34	Purchase of Livestock and Other Animals	-	-	-	4,000.0
	<b>Total Programme 005-Disaster Management</b>	-	-	-	<b>182,500.0</b>



## 2012-2013 Jamaica Budget

Head 5100A - Ministry of Agriculture and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries

Budget 2 - Capital A

Function 14 - Agriculture

Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Crop/Livestock Production</b>	-	<b>177,629.0</b>	<b>191,638.0</b>	<b>202,415.0</b>	<b>252,661.0</b>
20 0170 Production Incentives	-	40,000.0	38,223.0	45,000.0	25,000.0
20 2032 Agro-Investment Corporation	-	80,000.0	80,000.0	80,000.0	120,000.0
20 2038 Grant to Jamaica Citrus Growers Limited	-	-	-	-	28,500.0
20 9105 Revitalisation of Dairy Sub-Sector	-	57,629.0	73,415.0	77,415.0	79,161.0
<b>Total Programme 100-Crop/Livestock</b>	-	<b>177,629.0</b>	<b>191,638.0</b>	<b>202,415.0</b>	<b>252,661.0</b>

Analysis of Expenditure					
21 Compensation of Employees	-	-	18,581.0	21,081.0	15,000.0
22 Travel Expenses and Subsistence	-	-	4,883.0	4,883.0	5,911.0
24 Public Utility Services	-	-	160.0	660.0	-
25 Purchases of Other Goods and Services	-	88,527.0	67,971.0	72,761.0	47,235.0
30 Grants and Contributions	-	26,400.0	21,400.0	21,400.0	43,500.0
31 Purchases of Equipment (Capital Goods)	-	672.0	20,600.0	20,600.0	-
32 Land and Structures	-	9,000.0	10,000.0	10,000.0	93,765.0
33 Financial Investments	-	5,000.0	5,000.0	5,000.0	5,000.0
34 Purchase of Livestock and Other Animals	-	17,030.0	12,043.0	15,030.0	7,250.0
36 Loans	-	31,000.0	31,000.0	31,000.0	35,000.0
<b>Total Programme 100-Crop/Livestock</b>	-	<b>177,629.0</b>	<b>191,638.0</b>	<b>202,415.0</b>	<b>252,661.0</b>

This programme provides support to the farming community in the management and improvement of livestock and crop rearing.

### Sub Programme 20-Crop/Livestock Production

#### Project 0170-Production Incentives

25 Purchases of Other Goods and Services	-	11,000.0	19,210.0	23,000.0	21,000.0
30 Grants and Contributions	-	15,000.0	10,000.0	10,000.0	-
34 Purchase of Livestock and Other Animals	-	14,000.0	9,013.0	12,000.0	4,000.0
<b>Total Project 0170-Production Incentives</b>	-	<b>40,000.0</b>	<b>38,223.0</b>	<b>45,000.0</b>	<b>25,000.0</b>

The funds under this activity are provided to facilitate special incentives for small farmers. The objective of this project is to assist the most vulnerable small farmers in their efforts at production. Farmers will be provided with seedlings, spraying equipment, fertilizers, plant protection chemicals, feed and day old chicks.

#### Project 2032-Agro-Investment Corporation

21 Compensation of Employees	-	-	4,338.0	4,338.0	-
25 Purchases of Other Goods and Services	-	71,000.0	45,662.0	45,662.0	26,235.0
31 Purchases of Equipment (Capital Goods)	-	-	20,000.0	20,000.0	-
32 Land and Structures	-	9,000.0	10,000.0	10,000.0	93,765.0
<b>Total Project 2032-Agro-Investment Corporation</b>	-	<b>80,000.0</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>120,000.0</b>

The Agro-Investment Corporation (AIC) functions as the Ministry's business facilitation department and has overall responsibility for investment promotion and facilitation, project and market development. The AIC has projected income of **\$80.0m** for the 2012/13 financial year. This is reflected as a portion of the **Appropriations-In-Aid** on page 5100A-1.



## 2012-2013 Jamaica Budget

Head 5100A - Ministry of Agriculture  
and Fisheries

\$'000

Head 5100A - Ministry of Agriculture and Fisheries

Budget 2 - Capital A

Function 14 - Agriculture

Programme 100 - Crop/Livestock

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 9105-Revitalisation of Dairy Sub-Sector

21	Compensation of Employees	-	-	14,243.0	16,743.0	15,000.0
22	Travel Expenses and Subsistence	-	-	4,883.0	4,883.0	5,911.0
24	Public Utility Services	-	-	160.0	660.0	-
25	Purchases of Other Goods and Services	-	6,527.0	3,099.0	4,099.0	-
30	Grants and Contributions	-	11,400.0	11,400.0	11,400.0	15,000.0
31	Purchases of Equipment (Capital Goods)	-	672.0	600.0	600.0	-
33	Financial Investments	-	5,000.0	5,000.0	5,000.0	5,000.0
34	Purchase of Livestock and Other Animals	-	3,030.0	3,030.0	3,030.0	3,250.0
36	Loans	-	31,000.0	31,000.0	31,000.0	35,000.0
<b>Total Project 9105-Revitalisation of Dairy Sub-Sector</b>		-	<b>57,629.0</b>	<b>73,415.0</b>	<b>77,415.0</b>	<b>79,161.0</b>

The objective of this project is to support the revitalization of the dairy sub-sector as part of a national drive to enhance food security, livelihood protection and rural development. The funding is to facilitate loans, equity investments and grants to cattle producers for herd expansion, productivity enhancement and farmer training. The Jamaica Dairy Development Board will act as facilitator and monitoring agency to ensure achievement of programme goals.

The income from the cess applied to imports of dairy products and others fees for the 2012/13 financial year is projected at **\$57.629m**. This is reflected as a portion of **Appropriations-In-Aid** on page 5100A-1.



## 2012-2013 Jamaica Budget

Head 5100A - Ministry of Agriculture  
and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries

Budget 2 - Capital A

Function 14 - Agriculture

Programme 105 - Irrigation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>23 Grants to National Irrigation Commission for Construction of Irrigation Infrastructure</b>	-	<b>32,550.0</b>	<b>32,000.0</b>	<b>40,000.0</b>	-
23 0178 Lining of Canals	-	32,550.0	32,000.0	40,000.0	-
<b>Total Programme 105-Irrigation</b>	-	<b>32,550.0</b>	<b>32,000.0</b>	<b>40,000.0</b>	-

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	32,550.0	32,000.0	40,000.0	-
	<b>Total Programme 105-Irrigation</b>	-	<b>32,550.0</b>	<b>32,000.0</b>	<b>40,000.0</b>	-

### Sub Programme 23-Grants to National Irrigation Commission for Construction of Irrigation Infrastructure

#### Project 0178-Lining of Canals

25	Purchases of Other Goods and Services	-	32,550.0	32,000.0	40,000.0	-
	<b>Total Project 0178-Lining of Canals</b>	-	<b>32,550.0</b>	<b>32,000.0</b>	<b>40,000.0</b>	-

The allocation is to assist the National Irrigation Commission (NIC) in maintaining its irrigation infrastructure.



## 2012-2013 Jamaica Budget

Head 5100A - Ministry of Agriculture  
and Fisheries

**Head 5100A - Ministry of Agriculture and Fisheries**  
Budget 2 - Capital A  
Function 14 - Agriculture  
  
Programme 107 - Agricultural Engineering

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Buildings</b>	-	<b>17,944.0</b>	<b>9,000.0</b>	<b>5,000.0</b>	<b>7,000.0</b>
21 0162 Construction and Repairs	-	17,944.0	9,000.0	5,000.0	7,000.0
<b>Total Programme 107-Agricultural Engineering</b>	-	<b>17,944.0</b>	<b>9,000.0</b>	<b>5,000.0</b>	<b>7,000.0</b>

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	15,910.0	2,000.0	3,000.0
31	Purchases of Equipment (Capital Goods)	-	2,034.0	2,500.0	3,500.0
32	Land and Structures	-	-	4,500.0	500.0
	<b>Total Programme 107-Agricultural Engineering</b>	-	<b>17,944.0</b>	<b>9,000.0</b>	<b>7,000.0</b>

The objective of this programme is to facilitate repairs and construction work at the Ministry of Agriculture and Fisheries.

### Sub Programme 21-Buildings

#### Project 0162-Construction and Repairs

25	Purchases of Other Goods and Services	-	15,910.0	2,000.0	3,000.0
31	Purchases of Equipment (Capital Goods)	-	2,034.0	2,500.0	3,500.0
32	Land and Structures	-	-	4,500.0	500.0
	<b>Total Project 0162-Construction and Repairs</b>	-	<b>17,944.0</b>	<b>9,000.0</b>	<b>7,000.0</b>

The objective of this project is to provide support services to the ministry in the areas of building and property maintenance, transport, office management and general services, security and energy that will enhance its capability to carry out its administrative and technical functions.



## 2012-2013 Jamaica Budget

Head 5100A - Ministry of Agriculture and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries

Budget 2 - Capital A

Function 14 - Agriculture

Programme 108 - Agricultural Extension Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>26 Grants to RADA</b>	-	<b>39,000.0</b>	<b>118,000.0</b>	<b>126,000.0</b>	<b>145,000.0</b>
26 2014 Grant for Crop Production and Extension	-	-	-	-	7,000.0
26 2019 Grant for Rural Development	-	39,000.0	118,000.0	126,000.0	138,000.0
<b>Total Programme 108-Agricultural Extension Services</b>	-	<b>39,000.0</b>	<b>118,000.0</b>	<b>126,000.0</b>	<b>145,000.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	-	300.0	6,000.0
22	Travel Expenses and Subsistence	-	-	-	508.0
25	Purchases of Other Goods and Services	-	28,000.0	15,700.0	16,697.0
31	Purchases of Equipment (Capital Goods)	-	7,000.0	20,000.0	1,860.0
32	Land and Structures	-	4,000.0	82,000.0	119,500.0
34	Purchase of Livestock and Other Animals	-	-	-	435.0
	<b>Total Programme 108-Agricultural Extension Services</b>	-	<b>39,000.0</b>	<b>118,000.0</b>	<b>145,000.0</b>

This programme is facilitated by the activities of extension officers of the Rural Agricultural Development Authority (RADA) and allows the granting of subsidies to small farmers in the form of seeds, seedlings, pesticides, tools, equipment, farmhouses and water tanks. Training is also undertaken. These provisions and subsidies will assist in increasing productivity and improving the standard of living of farmers.

### Sub Programme 26-Grants to RADA

#### Project 2019-Grant for Rural Development

21	Compensation of Employees	-	-	300.0	6,000.0
25	Purchases of Other Goods and Services	-	28,000.0	15,700.0	14,000.0
31	Purchases of Equipment (Capital Goods)	-	7,000.0	20,000.0	-
32	Land and Structures	-	4,000.0	82,000.0	118,000.0
	<b>Total Project 2019-Grant for Rural Development</b>	-	<b>39,000.0</b>	<b>118,000.0</b>	<b>138,000.0</b>

This provision is to facilitate the maintenance fields and parish offices.



## 2012-2013 Jamaica Budget

Head 5100A - Ministry of Agriculture and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries

Budget 2 - Capital A

Function 14 - Agriculture

Programme 110 - Agro Industries

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Sugar</b>	-	<b>1,896,000.0</b>	-	-	-
20 2039 Sugar Transformation Unit	-	1,800,000.0	-	-	-
20 2078 Grants for Repair of Sugar Cane Roads	-	96,000.0	-	-	-
<b>Total Programme 110-Agro Industries</b>	-	<b>1,896,000.0</b>	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	122,505.0	-	-
22	Travel Expenses and Subsistence	-	21,175.0	-	-
23	Rental of Property, Machinery and Equipment	-	3,438.0	-	-
24	Public Utility Services	-	1,503.0	-	-
25	Purchases of Other Goods and Services	-	4,027.0	-	-
30	Grants and Contributions	-	1,646,440.0	-	-
31	Purchases of Equipment (Capital Goods)	-	912.0	-	-
32	Land and Structures	-	96,000.0	-	-
	<b>Total Programme 110-Agro Industries</b>	-	<b>1,896,000.0</b>	-	-

### Sub Programme 20-Sugar

#### Project 2039-Sugar Transformation Unit

21	Compensation of Employees	-	122,505.0	-	-
22	Travel Expenses and Subsistence	-	21,175.0	-	-
23	Rental of Property, Machinery and Equipment	-	3,438.0	-	-
24	Public Utility Services	-	1,503.0	-	-
25	Purchases of Other Goods and Services	-	4,027.0	-	-
30	Grants and Contributions	-	1,646,440.0	-	-
31	Purchases of Equipment (Capital Goods)	-	912.0	-	-
	<b>Total Project 2039-Sugar Transformation Unit</b>	-	<b>1,800,000.0</b>	-	-

The overall objectives of this project are to:

- Develop a sustainable private sector-led sugar cane industry by Year 2015;
- Coordinate the smooth and effective implementation of the Jamaica Country Strategy for the Adaptation of the Sugar Industry 2006 – 2020.

During Financial Year 2012/2013, this project will seek to:

- Support improved efficiency and productivity of the indebted Cane Farming Sector;
- Rehabilitate rural cane roads and clean regional drains in the St. Thomas and Westmoreland Sugar Dependent Areas;
- Support the implementation of approved recommendations of the Wint Commission of Enquiry;
- Support improvements to social economic and environmental infrastructure in seven (7) Sugar Dependent Areas;
- Relocate residents of the Sugar Estate Barracks in Frome and Monymusk to new housing settlements
- Carry out public awareness activities.



## 2012-2013 Jamaica Budget

Head 5100A - Ministry of Agriculture  
and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries

Budget 2 - Capital A

Function 14 - Agriculture

Programme 110 - Agro Industries

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 2078-Grants for Repair of Sugar Cane Roads

32	Land and Structures	-	96,000.0	-	-
	<b>Total Project 2078-Grants for Repair of Sugar Cane Roads</b>	-	<b>96,000.0</b>	-	-

The Sugar Industry Authority has provided this amount for sugarcane roads. The provision for this financial year is to repair the cane roads associated with the following factories:

- Appleton
- Bernard Lodge
- Everglades
- Frome
- Golden Grove
- Monymusk
- Worthy Park



## 2012-2013 Jamaica Budget

Head 5100A - Ministry of Agriculture and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries

Budget 2 - Capital A

Function 14 - Agriculture

Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Plant Quarantine and Produce Inspection</b>	-	<b>120,000.0</b>	<b>22,745.0</b>	<b>17,745.0</b>	<b>24,000.0</b>
20 0176 Marketing Assistance for Food Production	-	20,000.0	22,745.0	17,745.0	24,000.0
20 2077 Food Safety Modernisation Act Implementation Project	-	100,000.0	-	-	-
<b>24 Forestry and Wildlife</b>	-	<b>2,000.0</b>	<b>2,550.0</b>	<b>10,000.0</b>	-
24 0136 Maintenance of Gardens	-	2,000.0	-	-	-
24 2017 Forest Development and Management	-	-	2,550.0	10,000.0	-
<b>25 Fisheries</b>	-	<b>35,200.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,506.0</b>
25 0181 Development of Offshore Fishing	-	4,100.0	2,500.0	2,500.0	-
25 0182 Development of Inland Fishing	-	3,100.0	2,500.0	2,500.0	-
25 2040 Improving Jamaica's Agricultural Productivity Project (Marine)	-	25,000.0	-	-	-
25 9011 CARICOM Fisheries Resource Assessment and Management Programme (CIDA/ICOD)	-	3,000.0	1,000.0	1,000.0	6,506.0
<b>27 Research and Development</b>	-	<b>44,657.0</b>	<b>43,115.0</b>	<b>38,115.0</b>	<b>52,340.0</b>
27 0119 Phytosanitary Research	-	-	-	-	1,659.0
27 2002 Plant Protection Research	-	-	-	-	6,297.0
27 2013 Research Station Management	-	23,412.0	20,370.0	16,870.0	16,870.0
27 2015 Animal Breeding & Husbandry	-	21,245.0	22,745.0	21,245.0	25,000.0
27 2016 Field and Horticultural Crops	-	-	-	-	2,514.0
<b>30 Veterinary Services</b>	-	<b>33,000.0</b>	<b>13,000.0</b>	<b>24,000.0</b>	<b>40,994.0</b>
30 0159 Maintenance of Buildings and Equipment	-	12,000.0	1,000.0	1,000.0	2,102.0
30 0519 Refurbishing of Government Residential Buildings	-	-	-	-	3,000.0
30 2034 Artificial Insemination and Field Services	-	-	-	-	2,088.0
30 2075 Surveillance and Prevention of Avian Influenza	-	-	-	-	1,951.0
30 2125 Fishery Inspection Monitoring and Certification Programme	-	6,000.0	-	-	1,938.0
30 2126 National Screwworm Programme	-	15,000.0	12,000.0	23,000.0	27,995.0
30 2127 National Animal Identification and Ear Tagging	-	-	-	-	1,920.0
<b>Total Programme 113-Technical Directorate</b>	-	<b>234,857.0</b>	<b>87,410.0</b>	<b>95,860.0</b>	<b>123,840.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	8,616.0	5,610.0	6,010.0	9,146.0
22	Travel Expenses and Subsistence	-	9,568.0	1,604.0	3,204.0	8,730.0
23	Rental of Property, Machinery and Equipment	-	2,866.0	-	-	544.0
25	Purchases of Other Goods and Services	-	109,769.0	59,531.0	56,031.0	74,477.0
30	Grants and Contributions	-	10,000.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	15,683.0	3,265.0	4,765.0	10,718.0
32	Land and Structures	-	78,355.0	17,400.0	25,850.0	19,000.0
34	Purchase of Livestock and Other Animals	-	-	-	-	1,225.0
	<b>Total Programme 113-Technical Directorate</b>	-	<b>234,857.0</b>	<b>87,410.0</b>	<b>95,860.0</b>	<b>123,840.0</b>

### Sub Programme 20-Plant Quarantine and Produce Inspection

#### Project 0176-Marketing Assistance for Food Production

25	Purchases of Other Goods and Services	-	6,800.0	6,000.0	-	2,000.0
31	Purchases of Equipment (Capital Goods)	-	6,455.0	1,895.0	1,895.0	3,000.0
32	Land and Structures	-	6,745.0	14,850.0	15,850.0	19,000.0
	<b>Total Project 0176-Marketing Assistance for Food Production</b>	-	<b>20,000.0</b>	<b>22,745.0</b>	<b>17,745.0</b>	<b>24,000.0</b>

This allocation is to fund the maintenance of the export complex facilities at the Donald Sangster and Norman Manley International Airports.



## 2012-2013 Jamaica Budget

Head 5100A - Ministry of Agriculture and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries  
Budget 2 - Capital A  
Function 14 - Agriculture  
Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 2077-Food Safety Modernisation Act Implementation Project</b>					
25	Purchases of Other Goods and Services	-	18,390.0	-	-
30	Grants and Contributions	-	10,000.0	-	-
32	Land and Structures	-	71,610.0	-	-
<b>Total Project 2077-Food Safety Modernisation Act Implementation Project</b>		-	<b>100,000.0</b>	-	-

The overall goal of the project is enable Jamaica to become compliant with the United States Food and Drug Administration's Food Safety Modernisation Act and to ensure continued access of Jamaican foods to our leading markets.

This project aims to:

- Strengthen institutional capacity in RADA, Veterinary Services Division and Plant Quarantine;
- Provide technical and financial assistance to farmers and fresh produce exporters to meet the FSMA requirements; and,
- Rehabilitate the AMC Complex to meet international standards.

### Sub Programme 24-Forestry and Wildlife

#### Project 0136-Maintenance of Gardens

25	Purchases of Other Goods and Services	-	2,000.0	-	-
<b>Total Project 0136-Maintenance of Gardens</b>		-	<b>2,000.0</b>	-	-

This provision is to improve the Facility Managers' residence at Chinchona Botanical Gardens

### Sub Programme 25-Fisheries

#### Project 0181-Development of Offshore Fishing

21	Compensation of Employees	-	996.0	500.0	500.0
22	Travel Expenses and Subsistence	-	1,104.0	-	-
25	Purchases of Other Goods and Services	-	2,000.0	2,000.0	2,000.0
<b>Total Project 0181-Development of Offshore Fishing</b>		-	<b>4,100.0</b>	<b>2,500.0</b>	<b>2,500.0</b>

The objectives of this project are to develop and manage the fishing industry through the promotion and implementation of sustainable fisheries management practices.



## 2012-2013 Jamaica Budget

Head 5100A - Ministry of Agriculture and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries

Budget 2 - Capital A

Function 14 - Agriculture

Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 0182-Development of Inland Fishing</b>					
21	Compensation of Employees	-	264.0	500.0	500.0
22	Travel Expenses and Subsistence	-	1,836.0	-	-
25	Purchases of Other Goods and Services	-	1,000.0	2,000.0	2,000.0
<b>Total Project 0182-Development of Inland Fishing</b>		-	<b>3,100.0</b>	<b>2,500.0</b>	<b>2,500.0</b>

This project is concerned with:

- aquaculture training for fish farmers and staff at the aquaculture unit;
- conducting experiments into growth and nutrition of tilapia;
- conducting research into the propagation and production of ornamental fish.

### Project 2040-Improving Jamaica's Agricultural Productivity Project (Marine)

21	Compensation of Employees	-	3,496.0	-	-
22	Travel Expenses and Subsistence	-	5,889.0	-	-
25	Purchases of Other Goods and Services	-	14,241.0	-	-
31	Purchases of Equipment (Capital Goods)	-	1,374.0	-	-
<b>Total Project 2040-Improving Jamaica's Agricultural Productivity Project (Marine)</b>		-	<b>25,000.0</b>	-	-

This project has been transferred from Head 5100B – Ministry of Agriculture and Fisheries (Capital B). The provision for the 2012/2013 financial year is to address the following activities:

- Installation of one (1) artificial reef at Discovery Bay;
- Installation of minimum of thirty (30) lobster condominiums;
- Complete training and capacity building interventions at six (6) beaches;
- Monitoring of artificial reefs and lobster condominiums;
- Distribute Technology Packages (Tech Packs);
- Maintain and monitor rehabilitated beach infrastructure;
- Prepare and submit reports.

### Project 9011-CARICOM Fisheries Resource Assessment and Management Programme (CIDA/ICOD)

21	Compensation of Employees	-	-	750.0	750.0	2,216.0
22	Travel Expenses and Subsistence	-	-	250.0	250.0	1,879.0
25	Purchases of Other Goods and Services	-	3,000.0	-	-	2,271.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	140.0
<b>Total Project 9011-CARICOM Fisheries Resource Assessment and Management Programme (CIDA/ICOD)</b>		-	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>6,506.0</b>

The primary objective of this project is to promote the management and conservation of the fishery resources of the **CARICOM/** Caribbean region and to permit the exploitation of these on the basis of sustainable yield. The project will enhance the basic information gathering and institutional capacity necessary to manage and develop fishery resources in the **CARICOM** Region.



## 2012-2013 Jamaica Budget

Head 5100A - Ministry of Agriculture  
and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries

Budget 2 - Capital A

Function 14 - Agriculture

Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 27-Research and Development

#### Project 2013-Research Station Management

21	Compensation of Employees	-	-	-	1,800.0
25	Purchases of Other Goods and Services	-	17,712.0	19,000.0	14,170.0
31	Purchases of Equipment (Capital Goods)	-	5,700.0	1,370.0	900.0
<b>Total Project 2013-Research Station Management</b>		-	<b>23,412.0</b>	<b>20,370.0</b>	<b>16,870.0</b>

This project provides for the purchase and maintenance of equipment and other facilities at the following research stations:

1.	Bodles	7,483.0
2.	Montpelier	6,545.0
3.	Orange River	<u>9,384.0</u>
		23,412.0

#### Project 2015-Animal Breeding & Husbandry

22	Travel Expenses and Subsistence	-	114.0	114.0	128.0
25	Purchases of Other Goods and Services	-	21,131.0	22,631.0	23,547.0
31	Purchases of Equipment (Capital Goods)	-	-	-	100.0
34	Purchase of Livestock and Other Animals	-	-	-	1,225.0
<b>Total Project 2015-Animal Breeding &amp; Husbandry</b>		-	<b>21,245.0</b>	<b>22,745.0</b>	<b>25,000.0</b>

This project is concerned with research activities focusing on improving the quality of livestock and animal products. It comprises seven sub-projects, and the allocation for **2012/2013** is broken as follows:

#### 1. Feeds Research and Evaluation for Livestock – \$2.624m.

These activities are carried out at the Bodles and Montpelier research stations, and include forage development, evaluation, rehabilitation and animal nutrition studies.

#### 2. Research and Evaluation of Breeding Systems for Dairy and Meat Animals - \$1.859m

The aim of this sub-project is to improve the productive potential of food animals (beef and dairy cattle) through breed characteristics selection and manipulation of the environment. The objective is also to upgrade and maintain a records management system for the compilation and retrieval of animal genealogy and records of performance and the management of sire service schemes.

#### 3. Research and Evaluation of Husbandry Systems for Livestock - \$1.766M

These activities are mainly carried out at the Bodles and Montpelier Research Stations with the aim of developing cost-effective feeding systems for the management of livestock.



## 2012-2013 Jamaica Budget

Head 5100A - Ministry of Agriculture and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries

Budget 2 - Capital A

Function 14 - Agriculture

Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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#### 4. Sheep and Goat Development Project – \$2.965m

The objective of this sub-project is to maintain the purebred Anglo Nubian, Boer and native nucleus herds, as well as the development of husbandry systems for optimizing forage use. This project is carried out at Bodles and Hounslow.

#### 5. Meat Goat Commercialization Project - \$1.065m

This project will facilitate the expansion and development of farmers breeding herds through the development of a national system of revolving does, and the provision of buck services to farmers.

#### 6. Pig Commercialization Project - \$3.6m

The main objectives of this project are to:

- maintain a nucleus (multiplier ) pig herd for the generation of seed stock for sale to commercial pig farmers island wide;
- provide slaughter stock for the fresh pork market;
- demonstrate best husbandry and breeding practices for commercial pig production;
- evaluate productivity of breeding animals and efficiency in the slaughter of pigs.

#### 7. Cattle Rescue Programme - \$7.366m

The core objectives of this project are to:

- conserve, consolidate and expand the national beef cattle gene pool of the three Jamaican breeds;
- estimate genetic and phenotypic values for productive traits of economic value through the performance test programme;
- provide a source of improved livestock genetics to the farming community;
- provide sires for the production of semen.

### Sub Programme 30-Veterinary Services

#### Project 0159-Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	10,361.0	1,000.0	1,000.0	1,018.0
31	Purchases of Equipment (Capital Goods)	-	1,639.0	-	-	1,084.0
	<b>Total Project 0159-Maintenance of Buildings and Equipment</b>	-	<b>12,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>2,102.0</b>

The objective of this project is to commence the refurbishing of the National Quarantine Facility.



## 2012-2013 Jamaica Budget

Head 5100A - Ministry of Agriculture  
and Fisheries

\$'000

Head 5100A - Ministry of Agriculture and Fisheries

Budget 2 - Capital A

Function 14 - Agriculture

Programme 113 - Technical Directorate

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 2125-Fishery Inspection Monitoring and Certification Programme</b>					
23	Rental of Property, Machinery and Equipment	-	2,866.0	-	544.0
25	Purchases of Other Goods and Services	-	3,134.0	-	1,044.0
31	Purchases of Equipment (Capital Goods)	-	-	-	350.0
<b>Total Project 2125-Fishery Inspection Monitoring and Certification Programme</b>		-	<b>6,000.0</b>	-	<b>1,938.0</b>

The objective of this project is to implement the Veterinary Services Divisions' Fishery Monitoring Inspection/Certification Programme so as to satisfy international (European Union) requirements for the export of Jamaica's fishery products.

### Project 2126-National Screwworm Programme

21	Compensation of Employees	-	3,860.0	3,860.0	4,260.0	4,130.0
22	Travel Expenses and Subsistence	-	625.0	1,240.0	2,840.0	2,832.0
25	Purchases of Other Goods and Services	-	10,000.0	6,900.0	15,900.0	21,033.0
31	Purchases of Equipment (Capital Goods)	-	515.0	-	-	-
<b>Total Project 2126-National Screwworm Programme</b>		-	<b>15,000.0</b>	<b>12,000.0</b>	<b>23,000.0</b>	<b>27,995.0</b>

The provision is to maintain a programme to control the spread of New World Screwworm. This will be done through the distribution and application of asuntol powder and advertisement.



## 2012-2013 Jamaica Budget

Head 5100A - Ministry of Agriculture  
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Head 5100A - Ministry of Agriculture and Fisheries

Budget 2 - Capital A

Function 14 - Agriculture

Programme 124 - Other Agricultural Programmes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>99 Other Expenditure</b>	-	<b>78,000.0</b>	-	-	-
99 0656 Jamaica Emergency Employment Programme (JEEP)	-	78,000.0	-	-	-
<b>Total Programme 124-Other Agricultural Programmes</b>	-	<b>78,000.0</b>	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	9,000.0	-	-
22	Travel Expenses and Subsistence	-	4,000.0	-	-
25	Purchases of Other Goods and Services	-	20,000.0	-	-
32	Land and Structures	-	45,000.0	-	-
	<b>Total Programme 124-Other Agricultural Programmes</b>	-	<b>78,000.0</b>	-	-

### Sub Programme 99-Other Expenditure

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

21	Compensation of Employees	-	9,000.0	-	-
22	Travel Expenses and Subsistence	-	4,000.0	-	-
25	Purchases of Other Goods and Services	-	20,000.0	-	-
32	Land and Structures	-	45,000.0	-	-
	<b>Total Project 0656-Jamaica Emergency Employment Programme (JEEP)</b>	-	<b>78,000.0</b>	-	-

The provision under this activity is to facilitate job creation endeavours in the agricultural sector. This amount is designated as Appropriations-in-Aid and will be supported from the Petro Caribe Fund. The interventions for the 2012/13 financial year include:

Description	Provision	Projected Job Opportunities
1. School Feeding Programme		
• Fruit Juices	10,000.0	150
• Liquid Eggs	4,000.0	200
2. Expansion of RADA Twickenam Industry		
• Agri-marts	14,000.0	150
• Twickenham Bammy Factory	3,000.0	36
3. Re-verification and Registration of Farmers	6,000.0	100
4. Urban Farming Initiative	2,000.0	50
5. Community/Residential Crop Care Experts	7,000.0	100
6. Farm Road Maintenance	22,000.0	400
7. Nursery Programme	10,000.0	50
	<b>78,000.0</b>	<b>1,236</b>

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## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 12 -Other Social and Community Services</b>					
<b>04 Other Services</b>	-	-	-	-	<b>12,500.0</b>
04 005 Disaster Management	-	-	-	-	12,500.0
<b>Total Function 12-Other Social and Community Services</b>	-	-	-	-	<b>12,500.0</b>
<b>Function 14 -Agriculture</b>					
00 100 Crop/Livestock	-	1,038,709.0	773,072.0	808,688.0	511,067.0
00 102 Forestry and Wildlife	-	-	3,925.0	140,797.0	74,216.0
00 105 Irrigation	-	388,436.0	348,654.0	391,346.0	235,320.0
00 110 Agro Industries	-	-	1,760,800.0	2,010,800.0	857,600.0
00 113 Technical Directorate	-	33,200.0	211,898.0	250,740.0	203,187.0
00 124 Other Agricultural Programmes	-	137,474.0	212,782.0	196,915.0	355,550.0
<b>Total Function 14-Agriculture</b>	-	<b>1,597,819.0</b>	<b>3,311,131.0</b>	<b>3,799,286.0</b>	<b>2,236,940.0</b>
<b>Function 21 -Environmental Protection and Conservation</b>					
00 124 Other Agricultural Programmes	-	8,435.0	-	-	-
<b>Total Function 21-Environmental Protection and Conservation</b>	-	<b>8,435.0</b>	-	-	-
<b>Total Budget 3 - Capital B</b>	-	<b>1,606,254.0</b>	<b>3,311,131.0</b>	<b>3,799,286.0</b>	<b>2,249,440.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	79,286.0	222,743.0	233,945.0	120,285.0
22	Travel Expenses and Subsistence	-	19,546.0	43,142.0	45,682.0	23,194.0
23	Rental of Property, Machinery and Equipment	-	-	9,947.0	13,947.0	720.0
24	Public Utility Services	-	1,721.0	5,084.0	5,084.0	3,277.0
25	Purchases of Other Goods and Services	-	393,846.0	689,692.0	745,263.0	540,930.0
30	Grants and Contributions	-	220,237.0	1,788,872.0	2,129,647.0	1,181,553.0
31	Purchases of Equipment (Capital Goods)	-	106,599.0	4,159.0	43,112.0	21,800.0
32	Land and Structures	-	326,029.0	547,492.0	582,606.0	357,681.0
33	Financial Investments	-	457,600.0	-	-	-
34	Purchase of Livestock and Other Animals	-	1,390.0	-	-	-
	<b>Total Budget 03-Capital B</b>	-	<b>1,606,254.0</b>	<b>3,311,131.0</b>	<b>3,799,286.0</b>	<b>2,249,440.0</b>

The Capital "B" Estimates of the Ministry of Agriculture and Fisheries provides for the implementation and management of Capital, Multilateral/Bilateral Projects. During 2012/2013 the following projects will be implemented: -

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Hurricane Gustav Agricultural Rehabilitation Project	9092	21,974.00	United States Agency for International Development
Banana Support Project	9293	220,507.00	European Union
National Irrigation Development Project (IDB)	9298	388,436.00	Inter American Development Bank
Centre of Excellence for Advanced Technology in Agriculture (CEATA)	9328	33,200.00	Spanish Agency for International Cooperation for Development (AECID)
Input Supplies Project (ALBA Food Initiative Project)	9329	49,000.00	ALBA Bank - Venezuela
Marketing and Agricultural for Jamaican Improved Competitiveness (MAJIC)	9332	66,500.00	United States Agency for International Development
Competitive Coffee Enterprises Programme	9333	15,704.00	Coffee Industry Board Common Fund for Commodities



## 2012-2013 Jamaica Budget

Head 5100B - Ministry of Agriculture  
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\$'000

Head 5100B - Ministry of Agriculture and Fisheries  
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Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	9348	289,327.00		Inter American Development Bank	
Diversification of the Caribbean Livestock through the Production of Small Ruminants	9349	55,571.00		Common Fund for Commodities	
Agricultural Support Project (IDB)	9357	457,600.00		Caribbean Development Bank	
Enhancing Climate Change Resilience of the Agricultural Sector and Coastal Areas	9402	8,435.00		Adaptation Fund	
<b>TOTAL</b>		<b>1,606,254.00</b>			



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Head 5100B - Ministry of Agriculture  
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**Head 5100B - Ministry of Agriculture and Fisheries**  
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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>32 Tropical Storm Nicole</b>	-	-	-	-	<b>12,500.0</b>
32 0769 Repairs and Improvements	-	-	-	-	12,500.0
<b>Total Programme 005-Disaster Management</b>	-	-	-	-	<b>12,500.0</b>

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	-	2,500.0
32	Land and Structures	-	-	-	10,000.0
	<b>Total Programme 005-Disaster Management</b>	-	-	-	<b>12,500.0</b>



## 2012-2013 Jamaica Budget

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Budget 3 - Capital B

Function 14 - Agriculture

Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Crop/Livestock Production</b>	-	<b>1,038,709.0</b>	<b>773,072.0</b>	<b>808,688.0</b>	<b>511,067.0</b>
20 9218 Agricultural Support Services Project	-	-	-	-	1,250.0
20 9293 Banana Support Project	-	220,507.0	468,493.0	559,268.0	435,883.0
20 9333 Competitive Coffee Enterprises Programme	-	15,704.0	16,791.0	49,115.0	13,457.0
20 9348 Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	-	289,327.0	30,000.0	148,018.0	40,334.0
20 9349 Diversification of the Caribbean Livestock through the Production of Small Ruminants	-	55,571.0	24,087.0	49,586.0	15,808.0
20 9357 Agricultural Support Project (IDB)	-	457,600.0	233,701.0	2,701.0	4,335.0
<b>Total Programme 100-Crop/Livestock</b>	-	<b>1,038,709.0</b>	<b>773,072.0</b>	<b>808,688.0</b>	<b>511,067.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	33,286.0	24,690.0	32,690.0	-
22	Travel Expenses and Subsistence	-	7,716.0	2,583.0	2,583.0	-
24	Public Utility Services	-	1,721.0	1,756.0	1,756.0	-
25	Purchases of Other Goods and Services	-	206,272.0	419,618.0	313,128.0	75,184.0
30	Grants and Contributions	-	150,236.0	179,442.0	270,217.0	435,883.0
31	Purchases of Equipment (Capital Goods)	-	87,899.0	-	26,007.0	-
32	Land and Structures	-	92,589.0	144,983.0	162,307.0	-
33	Financial Investments	-	457,600.0	-	-	-
34	Purchase of Livestock and Other Animals	-	1,390.0	-	-	-
	<b>Total Programme 100-Crop/Livestock</b>	-	<b>1,038,709.0</b>	<b>773,072.0</b>	<b>808,688.0</b>	<b>511,067.0</b>

### Sub Programme 20-Crop/Livestock Production

#### Project 9293-Banana Support Project

21	Compensation of Employees	-	12,264.0	11,360.0	11,360.0	-
22	Travel Expenses and Subsistence	-	432.0	1,683.0	1,683.0	-
24	Public Utility Services	-	1,200.0	1,200.0	1,200.0	-
25	Purchases of Other Goods and Services	-	8,094.0	135,451.0	135,451.0	-
30	Grants and Contributions	-	150,236.0	179,442.0	270,217.0	435,883.0
32	Land and Structures	-	48,281.0	139,357.0	139,357.0	-
	<b>Total Project 9293-Banana Support Project</b>	-	<b>220,507.0</b>	<b>468,493.0</b>	<b>559,268.0</b>	<b>435,883.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** **Banana Support Project**
- IMPLEMENTING AGENCY** **Ministry of Agriculture and Fisheries**
- FUNDING AGENCY** **PROJECT AGREEMENT NO**  
European Union **B-21.03.18/856/83 (EU)**
- OBJECTIVES OF THE PROJECT**  
To promote sustainable development in the traditional banana growing areas of Jamaica.
- ORIGINAL DURATION** **April, 2005 - March, 2008**  
**FURTHER EXTENSION** **April, 2008 - March, 2013**



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\$'000

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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	15,591.00
(2) External Component	1,194,315.00
(3) Total	1,209,906.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2011 1,194,315.00

### 10. PHYSICAL ACHIEVEMENTS UP TO February, 2012

#### 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
- ISO certification training for (BECo) 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;
- BECo service contract completed;
- GLOBALGAP/Fair Trade Campaign completed and 56 farms GLOBALGAP certified (2008);
- 8km of roads rehabilitated and drainage improved in St. Mary;
- Expand water supply in Adelphi Mountain and Amity Hall, St. James
- Road infrastructure in Tom's Hope and Seaman's Valley improved;
- Three (3) nurseries constructed to supply clean planting material to farmers;



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\$'000

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- River training done in Toms Hope, Portland;
- Extension service and technology transfer provided to over 1,400 banana and plantain farmers;
- Banana Industry Study completed.

### 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 grant contract completed:
  1. Strengthening of micro-financial institutions to improve service to farming communities;
  2. Strengthening capacities for sustainable livelihoods (phases 1 and 2) – grant sum - **\$86.9m**
  3. Strengthening capacities for sustainable livelihood (phase 2) grant sum - **\$41.80m**
  4. Agro-tourism in Buff Bay Valley – grant sum - **\$35.65m**
  5. Promoting rural integrated development & enterprise – grant sum - **\$29.48m**
  6. Table Egg marketing development programme – grant sum - **\$27.5m**
  7. Diversify to Compete: Technology, Innovation & collaboration in a deep rural community – grant sum - **\$34.97m**
  8. Sustainable entrepreneurial farming through revitalization of the cocoa industry – grant sum - **\$66.35m**
  9. Catapulting Agriculture in Rural Enterprises – grant sum - **\$29.829m**
  10. Strengthening the apiculture sub-sector – grant sum - **\$25.795m**
- Social and Economic Infrastructure Grants:
  1. Infrastructure improvement for traditional banana growing areas – grant sum -**\$127.16m**
  2. Rural economic and social infrastructure support for traditional banana growing areas – grant sum - **\$127.16m**

### ON-GOING CONTRACTS

- Re-engineering the cocoa rural economy – **\$33.0m**;
- St James Youth Training/Job Placement – **\$33.0m**;
- Economic diversification and employment generation - **\$22.5m**.

## 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

### BANANA IMPROVEMENT PROGRAMME (BIP)

- Continued support to the Banana Board for provision of technical services to the banana industry;
- Project administration and institutional strengthening;
- Upgrading of soils laboratories – Bodles Agricultural Research Station and Rural Physical Planning Unit, MoAF;
- Continue the 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;



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\$'000

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Budget 3 - Capital B

Function 14 - Agriculture

Programme 100 - Crop/Livestock

### RURAL DIVERSIFICATION PROGRAMME (RDP)

- Continue the implementation of rural enterprise development projects being implemented by the PSOJ in St. James and Clarendon and Food for the Poor in St. Thomas and St. Mary.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	5,760.00	6,960.00	6,960.00	5,100.00
Total	5,760.00	6,960.00	6,960.00	5,100.00
<b>2. External Component</b>				
EU Grants - Foreign	214,747.00	461,533.00	552,308.00	430,783.00
Total	214,747.00	461,533.00	552,308.00	430,783.00
<b>Total (1) + (2)</b>	<b>220,507.00</b>	<b>468,493.00</b>	<b>559,268.00</b>	<b>435,883.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
100 Crop/Livestock	020 Crop/Livestock Production	220,507.00
<b>Total</b>		<b>220,507.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	12,264.00
22 Travel Expenses and Subsistence	432.00
24 Public Utility Services	1,200.00
25 Purchases of Other Goods and Services	8,094.00
30 Grants and Contributions	150,236.00
32 Land and Structures	48,281.00
<b>Total</b>	<b>220,507.00</b>



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Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 9333-Competitive Coffee Enterprises Programme

21	Compensation of Employees	-	1,146.0	-	-	-
22	Travel Expenses and Subsistence	-	251.0	-	-	-
25	Purchases of Other Goods and Services	-	13,275.0	11,165.0	26,165.0	13,457.0
32	Land and Structures	-	1,032.0	5,626.0	22,950.0	-
	<b>Total Project 9333-Competitive Coffee Enterprises Programme</b>	-	<b>15,704.0</b>	<b>16,791.0</b>	<b>49,115.0</b>	<b>13,457.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** Competitive Coffee Enterprises Programme

2. **IMPLEMENTING AGENCY** Ministry of Agriculture and Fisheries

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 - August, 2013

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

(1) Local Component	
GOJ	1.00
(2) External Component	
Coffee Industry Board	22,500.00
Common Fund for Commodities	84,375.00
<b>Total</b>	<b>106,875.00</b>
<b>Total (1) + (2)</b>	<b>106,876.00</b>

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

(1) Local Component	
(2) External Component	
Coffee Industry Board	25,531.00
Common Fund for Commodities	76,594.00
<b>Total</b>	<b>102,125.00</b>
<b>Total (1) + (2)</b>	<b>102,125.00</b>



## 2012-2013 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

### 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	<b>4,618.00</b>
(2) External Component	<b>10,038.00</b>
(3) Total	<b>14,656.00</b>

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2012 **10,038.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO February, 2012

- Farmers' training conducted;
- 40,000 seedlings purchased;
- 1,356 bags of fertilizer procured;
- Brocap traps, small tools, ferdin pumps, office equipment and furniture purchased;
- Three (3) coffee fest held.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Conduct benchmarking field tour;
- Promote local coffee shows;
- Procure seedlings and fertilizer;
- Conduct farmer training;
- Provide post harvest support.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
<b>2. External Component</b>				
Common Fund for Commodities	13,707.00	14,811.00	38,677.00	8,402.00
Coffee Industry Board	1,997.00	1,980.00	10,438.00	5,055.00
Total	15,704.00	16,791.00	49,115.00	13,457.00
<b>Total (1) + (2)</b>	<b>15,704.00</b>	<b>16,791.00</b>	<b>49,115.00</b>	<b>13,457.00</b>



## 2012-2013 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
100 Crop/Livestock	020 Crop/Livestock Production	15,704.00
<b>Total</b>		<b>15,704.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	1,146.00
22 Travel Expenses and Subsistence	251.00
25 Purchases of Other Goods and Services	13,275.00
32 Land and Structures	1,032.00
<b>Total</b>	<b>15,704.00</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 9348-Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)

21	Compensation of Employees	-	19,876.0	13,330.0	21,330.0	-
22	Travel Expenses and Subsistence	-	7,033.0	900.0	900.0	-
24	Public Utility Services	-	521.0	556.0	556.0	-
25	Purchases of Other Goods and Services	-	129,332.0	15,214.0	99,225.0	40,334.0
31	Purchases of Equipment (Capital Goods)	-	87,899.0	-	26,007.0	-
32	Land and Structures	-	43,276.0	-	-	-
34	Purchase of Livestock and Other Animals	-	1,390.0	-	-	-
<b>Total Project 9348-Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)</b>		<b>-</b>	<b>289,327.0</b>	<b>30,000.0</b>	<b>148,018.0</b>	<b>40,334.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)

2. **IMPLEMENTING AGENCY** Ministry of Agriculture and Fisheries

3. **FUNDING AGENCY** PROJECT AGREEMENT NO  
Inter American Development Bank

4. **OBJECTIVES OF THE PROJECT**

To increase the competitiveness in the agricultural sector by:

- facilitating small and medium farmers' access to markets;
- ensuring the production of safe and good quality agricultural products and food; and,
- stimulating public-private investment in agribusiness value chain development.

5. **ORIGINAL DURATION** November, 2010 - November, 2015

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

(1) Local Component	
GOJ	90,000.00
(2) External Component	
IADB Loan - Foreign	1,350,000.00
Total (1) + (2)	1,440,000.00

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

(1) Local Component	
(2) External Component	
IADB Loan - Foreign	1,291,950.00
Total (1) + (2)	1,291,950.00



## 2012-2013 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

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

#### **COMPONENT 1 – IMPLEMENTATION OF A SYSTEM TO SUPPORT MARKET DEVELOPMENT (MARKETING SYSTEM)**

- development of a master plan to be the foundation for the successful marketing of fresh and value-added products and livestock products;
- identification of demand for products locally and overseas;
- implementation of a Marketing Information System;
- on-going product development and analysis;
- competitiveness studies;
- development of operating manual for use by producers and exporters.

#### **COMPONENT 2 – IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEMS**

- strengthening the policy, legislation, and institutional framework for animal health, plant health and food safety;
- improving relevant public infrastructure such as laboratories and abattoirs;
- harmonizing the Good Agricultural Practices (GAP) protocol and traceability systems, including building human resources, training and management capacity related to the adoption and application of GAPs and traceability; and,
- validating GAP protocols and traceability system through their adoption in pilot cases.

#### **COMPONENT 3 – PROMOTION OF PRIVATE INVESTMENTS IN COMPETITIVE AND SUSTAINABLE ENTERPRISES**

- strengthening the Agro Investment Corporation (AIC);
- adopt new technologies to raise farm productivity;
- set up competitive enterprises with market access plans; and,
- foster innovative marketing approaches.

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

(1) Local Component	-
(2) External Component	16,614.00
(3) Total	16,614.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2012 **16,614.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO February, 2012

- Project Implementation Unit established and staff hired;
- Implementation and procurement plans for 2012/13 prepared;
- Food Safety Policy approved by Cabinet.



## 2012-2013 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

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

#### PROJECT MANAGEMENT

- Conduct research in export practices/constraints for non-traditional products in the United States, Canada and European Union markets;
- Conduct feasibility study of establishing an export Agency in Miami;
- Study domestic market opportunities, capacity building and market linkages;
- Provide support to existing marketing information system;
- Provide assistance to group producer organisations (POs) into clusters;
- Provide support for training in agribusiness and marketing for extension staff;
- Integrate agricultural health and food safety;
- Strengthen the capacity of institutions to prevent and control food borne diseases;
- Host Codex Processed Fruits and Vegetable Conference (CCCPFV);
- Strengthen/update mechanism/institutions for addressing food, plant and animal health;
- Assess non-traditional crops and livestock sub-sectors – 5 value chain.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IADB Loan - Foreign	289,327.00	30,000.00	148,018.00	40,334.00
Total	289,327.00	30,000.00	148,018.00	40,334.00
<b>Total (1) + (2)</b>	<b>289,327.00</b>	<b>30,000.00</b>	<b>148,018.00</b>	<b>40,334.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
100 Crop/Livestock	020 Crop/Livestock Production	289,327.00
<b>Total</b>		<b>289,327.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	19,876.00
22 Travel Expenses and Subsistence	7,033.00
24 Public Utility Services	521.00
25 Purchases of Other Goods and Services	129,332.00
31 Purchases of Equipment (Capital Goods)	87,899.00
32 Land and Structures	43,276.00
34 Purchase of Livestock and Other Animals	1,390.00
<b>Total</b>	<b>289,327.00</b>



# 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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**Project 9349-Diversification of the Caribbean Livestock through the Production of Small Ruminants**

25	Purchases of Other Goods and Services	-	55,571.0	24,087.0	49,586.0	15,808.0
	<b>Total Project 9349-Diversification of the Caribbean Livestock through the Production of Small Ruminants</b>	<b>-</b>	<b>55,571.0</b>	<b>24,087.0</b>	<b>49,586.0</b>	<b>15,808.0</b>

### 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, 2013**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) <b>Local Component</b>	
GOJ	<b>85,629.00</b>
<b>Total</b>	<b>85,629.00</b>
(2) <b>External Component</b>	
Common Fund for Commodities	<b>112,455.00</b>
<b>Total</b>	<b>112,455.00</b>
<b>Total (1) + (2)</b>	<b>198,084.00</b>

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

(1) <b>Local Component</b>	
GOJ	<b>124,894.00</b>
<b>Total</b>	<b>124,894.00</b>
(2) <b>External Component</b>	
Common Fund for Commodities	<b>78,991.00</b>
<b>Total</b>	<b>78,991.00</b>
<b>Total (1) + (2)</b>	<b>203,885.00</b>



## 2012-2013 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

### 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.

##### 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	16,354.00
(3) Total	16,354.00

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

-



## 2012-2013 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

### 10. PHYSICAL ACHIEVEMENTS UP TO March, 2012

- Institutional refurbishment of residential training facilities (dormitories and classroom completed);
- Refurbishment of animal housing facilities initiated;
- Procurement of supplies and preparation for forage establishment initiated;
- Procurement of training equipment initiated.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Selection and procurement of breeding animals;
- Training of trainers and livestock producers;
- Establishment and maintenance of improved management system for feeding, housing and animal husbandry;
- Refurbish/upgrade existing abattoir facilities;
- Demonstration/training in meat processing and by-product refinement.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	19,334.00	22,000.00	22,499.00	6,752.00
Total	19,334.00	22,000.00	22,499.00	6,752.00
<b>2. External Component</b>				
Common Fund for Commodities	36,237.00	2,087.00	27,087.00	9,056.00
Total	36,237.00	2,087.00	27,087.00	9,056.00
<b>Total (1) + (2)</b>	<b>55,571.00</b>	<b>24,087.00</b>	<b>49,586.00</b>	<b>15,808.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
100 Crop/Livestock	020 Crop/Livestock Production	55,571.00
<b>Total</b>		<b>55,571.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	55,571.00
<b>Total</b>	<b>55,571.00</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 9357-Agricultural Support Project (IDB)</b>					
25 Purchases of Other Goods and Services	-	-	233,701.0	2,701.0	4,335.0
33 Financial Investments	-	457,600.0	-	-	-
<b>Total Project 9357-Agricultural Support Project (IDB)</b>	<b>-</b>	<b>457,600.0</b>	<b>233,701.0</b>	<b>2,701.0</b>	<b>4,335.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** **Agricultural Support Project (IDB)**
2. **IMPLEMENTING AGENCY**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Caribbean Development Bank 20/SFR-JAM
4. **OBJECTIVES OF THE PROJECT**  
To provide support to the agricultural sector of Jamaica by fostering an increase in small farm agricultural production  
Specific: To provide access to credit by small farmers and small-scale agricultural entrepreneurs in order to increase agricultural production and competitiveness and underpin economic growth.
5. **ORIGINAL DURATION** **May, 2009 - July, 2012**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
(2) External Component	
CDB Loan - Foreign	<b>681,330.00</b>
<b>Total (1) + (2)</b>	<b>681,330.00</b>
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
  - Increase investment by 260 sub-borrowers in agricultural enterprises;
  - Improve production and competitiveness in the agricultural sector;
  - Increase foreign exchange earnings;
  - Empower rural farmers in their own development & contribute to poverty reduction through increased income;
  - Increase net earnings of sub-borrowers increase by 10%;
  - Create new employment opportunities for approximately 780 persons;
  - Production on non-traditional crops and livestock increase by 10%.
8. **CUMULATIVE EXPENDITURE (in thousands of J\$)**

(1) Local Component	-
(2) External Component	<b>458,677.00</b>
(3) Total	<b>458,677.00</b>



## 2012-2013 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

**9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2012** **458,677.00**

**10. PHYSICAL ACHIEVEMENTS UP TO February, 2012**

- 452 loans have been approved in the amount of J\$484,207,489. Of this amount J\$458,676,880 has been disbursed to sub-borrowers;
- The programme has helped to sustain 1,016 jobs, created 149 new jobs and 234 temporary jobs;
- Under the project, there has been an increase in the production of non-traditional crops & livestock which include vegetable production, an increase in the use of protected production systems and an increase in root crop production.

**11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013**

- On-lending of J\$250,000,000 through NPCB network to approximately 240 Irish potato and onion farmers under F.A.R.M II Programme;
- To increase Irish potato and onion production to 400 acres and 200 acres respectively.

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

	<b>Estimates, 2012-2013</b>	<b>Revised, 2011-2012</b>	<b>Approved, 2011-2012</b>	<b>Provisional, 2010-2011</b>
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
CDB Loan -	457,600.00	-	-	-
Foreign				
CDB Grants -	-	233,701.00	2,701.00	4,335.00
Foreign				
Total	457,600.00	233,701.00	2,701.00	4,335.00
<b>Total (1) + (2)</b>	<b>457,600.00</b>	<b>233,701.00</b>	<b>2,701.00</b>	<b>4,335.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
100 Crop/Livestock	020 Crop/Livestock Production	457,600.00
<b>Total</b>		<b>457,600.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
33 Financial Investments	457,600.00
<b>Total</b>	<b>457,600.00</b>



## 2012-2013 Jamaica Budget

Head 5100B - Ministry of Agriculture  
and Fisheries

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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Forestry and Wildlife</b>	-	-	<b>3,925.0</b>	<b>140,797.0</b>	<b>74,216.0</b>
20 9326 Capacity Building for Sustainable Land Management	-	-	1,625.0	37,500.0	13,216.0
20 9327 Climate Change Adaptation and Disaster Risk Reduction	-	-	2,300.0	103,297.0	61,000.0
<b>Total Programme 102-Forestry and Wildlife</b>	-	-	<b>3,925.0</b>	<b>140,797.0</b>	<b>74,216.0</b>

Analysis of Expenditure					
21 Compensation of Employees	-	-	640.0	3,842.0	2,691.0
22 Travel Expenses and Subsistence	-	-	460.0	3,000.0	1,405.0
23 Rental of Property, Machinery and Equipment	-	-	-	4,000.0	-
25 Purchases of Other Goods and Services	-	-	2,055.0	116,239.0	50,120.0
31 Purchases of Equipment (Capital Goods)	-	-	770.0	13,716.0	20,000.0
<b>Total Programme 102-Forestry and Wildlife</b>	-	-	<b>3,925.0</b>	<b>140,797.0</b>	<b>74,216.0</b>



## 2012-2013 Jamaica Budget

Head 5100B - Ministry of Agriculture  
and Fisheries

Head 5100B - Ministry of Agriculture and Fisheries  
Budget 3 - Capital B  
Function 14 - Agriculture  
Programme 105 - Irrigation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>23 Grants to National Irrigation Commission for Construction of Irrigation Infrastructure</b>	-	<b>388,436.0</b>	<b>348,654.0</b>	<b>391,346.0</b>	<b>235,320.0</b>
23 9213 National Irrigation Development Project (CDB)	-	-	-	-	15,000.0
23 9298 National Irrigation Development Project (IDB)	-	388,436.0	348,654.0	391,346.0	220,320.0
<b>Total Programme 105-Irrigation</b>	-	<b>388,436.0</b>	<b>348,654.0</b>	<b>391,346.0</b>	<b>235,320.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	43,000.0	43,200.0	43,200.0	-
22	Travel Expenses and Subsistence	-	7,000.0	8,400.0	8,400.0	-
25	Purchases of Other Goods and Services	-	130,996.0	101,355.0	101,355.0	235,320.0
32	Land and Structures	-	207,440.0	195,699.0	238,391.0	-
	<b>Total Programme 105-Irrigation</b>	-	<b>388,436.0</b>	<b>348,654.0</b>	<b>391,346.0</b>	<b>235,320.0</b>

### Sub Programme 23-Grants to National Irrigation Commission for Construction of Irrigation Infrastructure

#### Project 9298-National Irrigation Development Project (IDB)

21	Compensation of Employees	-	43,000.0	43,200.0	43,200.0	-
22	Travel Expenses and Subsistence	-	7,000.0	8,400.0	8,400.0	-
25	Purchases of Other Goods and Services	-	130,996.0	101,355.0	101,355.0	220,320.0
32	Land and Structures	-	207,440.0	195,699.0	238,391.0	-
	<b>Total Project 9298-National Irrigation Development Project (IDB)</b>	-	<b>388,436.0</b>	<b>348,654.0</b>	<b>391,346.0</b>	<b>220,320.0</b>

### 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

4. **OBJECTIVES OF THE PROJECT**

To increase the agricultural production and farmer incomes through improved irrigation management.

5. **ORIGINAL DURATION** May, 2005 - May, 2011  
**FURTHER EXTENSION** June, 2010 - November, 2011  
November, 2011 - October, 2012

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
<b>Total (1) + (2)</b>	<b>1,295,490.00</b>



## 2012-2013 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 105 - Irrigation

### 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, and 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.

#### 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/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	204,390.00
(2) External Component	629,456.00
(3) Total	833,846.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2012 629,456.00

### 10. PHYSICAL ACHIEVEMENTS UP TO February, 2012

- Three (3) Water User Association (WUAs) formed in Colbeck, New forest and Yallahs. All three (3) WUAs registered with the Department of Cooperatives and Friendly Societies;
- Construction of Water User Association (WUAs) offices in Colbeck and Yallahs almost completed;
- Land audit in Yallahs and New Forest /Duff House completed;
- Land regularizations in Yallahs, New Forest/ Duff House and Colbeck on-going;
- Land clearing at Colbeck completed;
- 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 completed;
- Construction of pump house and installation of pump at Colbeck completed – irrigation system commissioned;
- Upgrading of the Customer Relationship Management System (CRMS) completed;
- Cadastral Mapping of Yallahs and New Forest/Duff House completed; and,
- Lead Farmer Training Programme ongoing;



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\$'000

Head 5100B - Ministry of Agriculture and Fisheries  
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Programme 105 - Irrigation

- Pipes, fittings and appurtenances for New Forest/Duff House, Manchester and Yallahs, St. Thomas procured and installation commenced;
- Installation of pumps and switchgears for New Forrest/Duff House started;
- Contract signed with RADA to provide farmer training and other extension services;
- Development of NIC business strategy ongoing;
- Strengthening of Water Users Associations ongoing.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Complete the installation of pipes, fittings and appurtenances in New Forest/Duff house and Yallahs;
- Continue the strengthening of the three (3) Water Users Association (WUAs);
- Continue the provision of training for farmers in the irrigation development areas;
- Complete the installation of pumps and switchgears at New Forest/Duff House;
- Procure and install pumps and switchgears for the Yallahs Irrigation System.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	77,687.00	85,936.00	107,488.00	26,100.00
Total	77,687.00	85,936.00	107,488.00	26,100.00
<b>2. External Component</b>				
IADB Loan - Foreign	310,749.00	262,718.00	283,858.00	194,220.00
Total	310,749.00	262,718.00	283,858.00	194,220.00
<b>Total (1) + (2)</b>	<b>388,436.00</b>	<b>348,654.00</b>	<b>391,346.00</b>	<b>220,320.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
105 Irrigation	023 Grants to National Irrigation Commission for Construction of Irrigation Infrastructure	388,436.00
<b>Total</b>		<b>388,436.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	43,000.00
22 Travel Expenses and Subsistence	7,000.00
25 Purchases of Other Goods and Services	130,996.00
32 Land and Structures	207,440.00
<b>Total</b>	<b>388,436.00</b>



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Function 14 - Agriculture

Programme 110 - Agro Industries

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Sugar</b>	-	-	<b>1,760,800.0</b>	<b>2,010,800.0</b>	<b>857,600.0</b>
20	9071 Sugar Transformation Project	-	-	1,760,800.0	2,010,800.0	857,600.0
<b>Total Programme 110-Agro Industries</b>		-	-	<b>1,760,800.0</b>	<b>2,010,800.0</b>	<b>857,600.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	121,040.0	121,040.0	88,648.0
22	Travel Expenses and Subsistence	-	-	20,095.0	20,095.0	17,389.0
23	Rental of Property, Machinery and Equipment	-	-	3,000.0	3,000.0	720.0
24	Public Utility Services	-	-	1,410.0	1,410.0	1,767.0
25	Purchases of Other Goods and Services	-	-	3,441.0	3,441.0	3,406.0
30	Grants and Contributions	-	-	1,609,430.0	1,859,430.0	745,670.0
31	Purchases of Equipment (Capital Goods)	-	-	2,384.0	2,384.0	-
<b>Total Programme 110-Agro Industries</b>		-	-	<b>1,760,800.0</b>	<b>2,010,800.0</b>	<b>857,600.0</b>

This project has been transferred to Head 5100A – Ministry of Agriculture and Fisheries (Capital A).



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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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>25 Fisheries</b>	-	-	<b>138,967.0</b>	<b>138,967.0</b>	<b>114,824.0</b>
25 9122 Improving Jamaica's Agricultural Productivity Project - (Marine/Environmental)	-	-	138,967.0	138,967.0	114,824.0
<b>27 Research and Development</b>	-	<b>33,200.0</b>	<b>72,931.0</b>	<b>111,773.0</b>	<b>88,363.0</b>
27 9147 Improving Jamaica's Agricultural Productivity Project (Green House)	-	-	54,201.0	54,201.0	66,363.0
27 9328 Centre of Excellence for Advanced Technology in Agriculture (CEATA)	-	33,200.0	18,730.0	57,572.0	22,000.0
<b>Total Programme 113-Technical Directorate</b>	-	<b>33,200.0</b>	<b>211,898.0</b>	<b>250,740.0</b>	<b>203,187.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	29,733.0	29,733.0	28,946.0
22	Travel Expenses and Subsistence	-	-	9,024.0	9,024.0	4,400.0
23	Rental of Property, Machinery and Equipment	-	-	6,947.0	6,947.0	-
24	Public Utility Services	-	-	1,918.0	1,918.0	1,510.0
25	Purchases of Other Goods and Services	-	25,900.0	40,665.0	79,507.0	20,250.0
31	Purchases of Equipment (Capital Goods)	-	2,300.0	503.0	503.0	1,800.0
32	Land and Structures	-	5,000.0	123,108.0	123,108.0	146,281.0
	<b>Total Programme 113-Technical Directorate</b>	-	<b>33,200.0</b>	<b>211,898.0</b>	<b>250,740.0</b>	<b>203,187.0</b>

### Sub Programme 27-Research and Development

#### Project 9328-Centre of Excellence for Advanced Technology in Agriculture (CEATA)

25	Purchases of Other Goods and Services	-	25,900.0	10,389.0	49,231.0	-
31	Purchases of Equipment (Capital Goods)	-	2,300.0	503.0	503.0	-
32	Land and Structures	-	5,000.0	7,838.0	7,838.0	22,000.0
	<b>Total Project 9328-Centre of Excellence for Advanced Technology in Agriculture (CEATA)</b>	-	<b>33,200.0</b>	<b>18,730.0</b>	<b>57,572.0</b>	<b>22,000.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** **Centre of Excellence for Advanced Technology in Agriculture (CEATA)**
2. **IMPLEMENTING AGENCY** **Government of Jamaica**
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.



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\$'000

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<b>5. ORIGINAL DURATION</b>	<b>April, 2010 - March, 2012</b>
<b>FURTHER EXTENSION</b>	<b>March, 2012 - March, 2013</b>
<b>6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)</b>	
	(1) <b>Local Component</b>
	<b>GOJ</b>
	<b>6,000.00</b>
	<b>Total</b>
	<b>6,000.00</b>
	(2) <b>External Component</b>
	<b>Spanish Agency for Int'l Coop</b>
	<b>for Development (AECID)</b>
	<b>387,397.00</b>
	<b>Total</b>
	<b>387,397.00</b>
	<b>Total (1) + (2)</b>
	<b>393,397.00</b>
<b>7. PHYSICAL TARGETS INITIALLY ENVISAGED</b>	
	<ul style="list-style-type: none"><li>• 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;</li><li>• Demonstrate and allow for wide-spread transfer of advanced crop technology that is compatible with production under tropical conditions;</li><li>• Develop greenhouse facilities;</li><li>• Serve as a meeting point to the agriculture sector where research, development and innovation may be applied to business development and promotion.</li></ul>
<b>8. CUMULATIVE EXPENDITURE (in thousands of J\$)</b>	
	(1) <b>Local Component</b>
	<b>-</b>
	(2) <b>External Component</b>
	<b>39,731.00</b>
	(3) <b>Total</b>
	<b>39,731.00</b>
<b>9. EXTERNAL ASSISTANCE RECEIVED UP TO October, 2011</b>	<b>37,931.00</b>
<b>(in thousands of J\$)</b>	
<b>10. PHYSICAL ACHIEVEMENTS UP TO February, 2012</b>	
	<ul style="list-style-type: none"><li>• Material for the construction of two (2) high technology greenhouses procured;</li><li>• Four (4) training sessions on irish potato production convened;</li><li>• Three (3) manuals on soil health, irish potato production and soil fertility/crop nutrients produced;</li><li>• Land clearing for construction of greenhouse in Coleyville completed;</li><li>• Three-week seminar on greenhouse technology for agronomists, extension officers and technicians from selected Caribbean countries convened.</li></ul>



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\$'000

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### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Continue training programme for agronomists, extension officers, technicians and greenhouse owners from selected Caribbean countries;
- Construct and equip two greenhouses – one at Coleyville, Manchester and the other at Elim, St. Elizabeth;
- Repair lodging facilities at the Sydney Pagan Agricultural High School (Elim) for greenhouse technicians.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	5,000.00	2,230.00	4,000.00	2,000.00
Total	5,000.00	2,230.00	4,000.00	2,000.00
<b>2. External Component</b>				
Spanish Agency for Int'l Coop for Development (AECID)	28,200.00	16,500.00	53,572.00	20,000.00
Total	28,200.00	16,500.00	53,572.00	20,000.00
<b>Total (1) + (2)</b>	<b>33,200.00</b>	<b>18,730.00</b>	<b>57,572.00</b>	<b>22,000.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
113 Technical Directorate	027 Research and Development	33,200.00
<b>Total</b>		<b>33,200.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	25,900.00
31 Purchases of Equipment (Capital Goods)	2,300.00
32 Land and Structures	5,000.00
<b>Total</b>	<b>33,200.00</b>



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Function 14 - Agriculture  
Programme 124 - Other Agricultural Programmes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>99 Other Expenditure</b>	-	<b>137,474.0</b>	<b>212,782.0</b>	<b>196,915.0</b>	<b>355,550.0</b>
99 9092 Hurricane Gustav Agricultural Rehabilitation Project	-	21,974.0	59,252.0	34,350.0	201,400.0
99 9329 Input Supplies Project (ALBA Food Initiative Project)	-	49,000.0	78,500.0	78,500.0	82,100.0
99 9332 Marketing and Agricultural for Jamaican Improved Competitiveness (MAJIC)	-	66,500.0	75,030.0	84,065.0	72,050.0
<b>Total Programme 124-Other Agricultural Programmes</b>	-	<b>137,474.0</b>	<b>212,782.0</b>	<b>196,915.0</b>	<b>355,550.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	3,000.0	3,440.0	3,440.0	-
22	Travel Expenses and Subsistence	-	3,380.0	2,580.0	2,580.0	-
25	Purchases of Other Goods and Services	-	23,693.0	122,558.0	131,593.0	154,150.0
30	Grants and Contributions	-	70,001.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	16,400.0	502.0	502.0	-
32	Land and Structures	-	21,000.0	83,702.0	58,800.0	201,400.0
	<b>Total Programme 124-Other Agricultural Programmes</b>	-	<b>137,474.0</b>	<b>212,782.0</b>	<b>196,915.0</b>	<b>355,550.0</b>

### Sub Programme 99-Other Expenditure

#### Project 9092-Hurricane Gustav Agricultural Rehabilitation Project

25	Purchases of Other Goods and Services	-	974.0	2,150.0	2,150.0	-
32	Land and Structures	-	21,000.0	57,102.0	32,200.0	201,400.0
	<b>Total Project 9092-Hurricane Gustav Agricultural Rehabilitation Project</b>	-	<b>21,974.0</b>	<b>59,252.0</b>	<b>34,350.0</b>	<b>201,400.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** **Hurricane Gustav Agricultural Rehabilitation Project**
2. **IMPLEMENTING AGENCY** **Ministry of Agriculture and Fisheries**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
United States Agency for International Development
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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5.	<b>ORIGINAL DURATION</b>	<b>November, 2008</b>	-	<b>September, 2009</b>
	<b>FURTHER EXTENSION</b>	<b>October, 2009</b>		<b>September, 2010</b>
		<b>September, 2010</b>	-	<b>December, 2010</b>
		<b>January, 2011</b>	-	<b>June, 2011</b>
		<b>June, 2011</b>	-	<b>March, 2012</b>
		<b>March, 2012</b>	-	<b>September, 2012</b>

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

(1)	<b>Local Component</b>	
	<b>GOJ</b>	<b>4,800.00</b>
	<b>Total</b>	<b>4,800.00</b>
(2)	<b>External Component</b>	
	<b>USAID Grants - Foreign</b>	<b>256,000.00</b>
	<b>Total</b>	<b>256,000.00</b>
	<b>Total (1) + (2)</b>	<b>260,800.00</b>

### 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)	<b>Local Component</b>	<b>13,710.00</b>
(2)	<b>External Component</b>	<b>248,209.00</b>
(3)	<b>Total</b>	<b>261,919.00</b>

9. **EXTERNAL ASSISTANCE RECEIVED UP TO February, 2012** **105,900.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO March, 2012

#### COMPONENT 1 - ROAD REHABILITATION

- Work tendered and nine (9) contracts awarded to rehabilitate a total of 48.32km of farm roads;



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\$'000

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### COMPONENT 2 - PRODUCTION AND PRODUCTIVITY

- 1,069 hectares of selected crops established by 3,796 farmers;
- Approximately 14,571 tonnes of crops with an estimated value of J\$1.247 billion produced by participating farmers.

### COMPONENT 3 - COFFEE REHABILITATION

- 1,500 bags of fertilizer procured and distributed to coffee farmers;
- 85,000 coffee seedlings procured and distributed.

## 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

### COMPONENT 1 - ROAD REHABILITATION

- Complete farm road rehabilitation in the designated areas;
- Pay retention funds to contractors.

### COMPONENT 2 - PRODUCTION AND PRODUCTIVITY

- Completed

### COMPONENT 3 - COFFEE REHABILITATION

- Completed

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	1,600.00	3,100.00	3,100.00	15,400.00
Total	1,600.00	3,100.00	3,100.00	15,400.00
<b>2. External Component</b>				
USAID Grants - Foreign	20,374.00	56,152.00	31,250.00	186,000.00
Total	20,374.00	56,152.00	31,250.00	186,000.00
<b>Total (1) + (2)</b>	<b>21,974.00</b>	<b>59,252.00</b>	<b>34,350.00</b>	<b>201,400.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
124 Other Agricultural Programmes	099 Other Expenditure	21,974.00
<b>Total</b>		<b>21,974.00</b>



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\$'000

Head 5100B - Ministry of Agriculture and Fisheries

Budget 3 - Capital B

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Programme 124 - Other Agricultural Programmes

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

	<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25	Purchases of Other Goods and Services	974.00
32	Land and Structures	21,000.00
<b>Total</b>		<b>21,974.00</b>



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Programme 124 - Other Agricultural Programmes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 9329-Input Supplies Project (ALBA Food Initiative Project)</b>					
22	Travel Expenses and Subsistence	-	500.0	720.0	720.0
25	Purchases of Other Goods and Services	-	7,300.0	51,180.0	51,180.0
30	Grants and Contributions	-	31,200.0	-	-
31	Purchases of Equipment (Capital Goods)	-	10,000.0	-	-
32	Land and Structures	-	-	26,600.0	26,600.0
<b>Total Project 9329-Input Supplies Project (ALBA Food Initiative Project)</b>		-	<b>49,000.0</b>	<b>78,500.0</b>	<b>78,500.0</b>
					<b>82,100.0</b>

### 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**  
**FURTHER EXTENSION** **April, 2012** - **December, 2012**

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

(1) <b>Local Component</b>	
<b>GOJ</b>	<b>4,000.00</b>
<b>Total</b>	<b>4,000.00</b>
(2) <b>External Component</b>	
<b>ALBA Bank - Venezuela</b>	<b>180,000.00</b>
<b>Total</b>	<b>180,000.00</b>
<b>Total (1) + (2)</b>	<b>184,000.00</b>

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.



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\$'000

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

(1) Local Component	-
(2) External Component	82,701.00
(3) Total	82,701.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2011 82,701.00

### 10. PHYSICAL ACHIEVEMENTS UP TO February, 2012

- Procure seeds and other planting material, fertiliser, chemicals, small tools for farmers in 742 Production and Marketing Organisations (PMOs);
- Procure feeds and livestock such as chickens, goats, pigs and rabbits for selected PMOs; and,
- Four (4) rubber-wheel tractors and eight (8) hand tractors with implements procured.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Procure and distribute small tools and equipment to PMOs;
- Continue farmer training programme;
- Support the production of tumeric and ginger, and a coffee berry borer control programme;
- Engage consultant to design a model abattoir;
- Conduct an ex-post evaluation of the project.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	2,000.00	2,000.00	2,000.00	2,000.00
Total	2,000.00	2,000.00	2,000.00	2,000.00
<b>2. External Component</b>				
ALBA Bank - Venezuela	47,000.00	76,500.00	76,500.00	80,100.00
Total	47,000.00	76,500.00	76,500.00	80,100.00
<b>Total (1) + (2)</b>	<b>49,000.00</b>	<b>78,500.00</b>	<b>78,500.00</b>	<b>82,100.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
124 Other Agricultural Programmes	099 Other Expenditure	49,000.00
<b>Total</b>		<b>49,000.00</b>



## 2012-2013 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

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

	<u>Object Head</u>	<u>Estimates, 2012-2013</u>
22	Travel Expenses and Subsistence	500.00
25	Purchases of Other Goods and Services	7,300.00
30	Grants and Contributions	31,200.00
31	Purchases of Equipment (Capital Goods)	10,000.00
<b>Total</b>		<b>49,000.00</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 9332-Marketing and Agricultural for Jamaican Improved Competitiveness (MAJIC)

21	Compensation of Employees	-	3,000.0	3,440.0	3,440.0	-
22	Travel Expenses and Subsistence	-	2,880.0	1,860.0	1,860.0	-
25	Purchases of Other Goods and Services	-	15,419.0	69,228.0	78,263.0	72,050.0
30	Grants and Contributions	-	38,801.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	6,400.0	502.0	502.0	-
<b>Total Project 9332-Marketing and Agricultural for Jamaican Improved Competitiveness (MAJIC)</b>		<b>-</b>	<b>66,500.0</b>	<b>75,030.0</b>	<b>84,065.0</b>	<b>72,050.0</b>

### 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\$)**

(1) Local Component	
GOJ	4,000.00
(2) External Component	
USAID Grants - Foreign	1,197,879.00
<b>Total (1) + (2)</b>	<b>1,201,879.00</b>
- 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.



## 2012-2013 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 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.

### **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.

<b>8.</b>	<b>CUMULATIVE EXPENDITURE (in thousands of J\$)</b>	
	(1) Local Component	<b>4,300.00</b>
	(2) External Component	<b>45,570.00</b>
	(3) Total	<b>49,870.00</b>
<b>9.</b>	<b>EXTERNAL ASSISTANCE RECEIVED UP TO March, 2012</b>	<b>45,570.00</b>
<b>10.</b>	<b>PHYSICAL ACHIEVEMENTS UP TO February, 2012</b>	

### **COMPONENT 1 - EFFECTIVE AND EFFICIENT MARKET INFORMATION SYSTEM**

- Computer programmer engaged to develop and roll-out JAMIS;
- Two (2) new servers along with the requisite software acquired;
- Grades and standards handbooks developed and distributed to traders, exporters, supermarket proprietors and the general public;
- 2,200 brochures promoting grades and standards for agricultural produce printed and are being distributed island-wide.
- 24,000 short text message service (SMS) disseminated to farmers;
- 6,100 brochures, posters, and manuals produced and are being distributed



## 2012-2013 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 2 – STRENGTHEN PRODUCTION, PROCESSING AND MARKETING LINKAGES OF SELECTED VALUE CHAINS

- Manual for Farmer Field School (FFS) developed and being used;
- Twenty-six (26) Extension Officers trained in Farmer Field School (FFS) methodology;
- FFS started in 8 farmer's group – 1 suspended;
- 26 hectares of onions established by 68 farmers;
- 117 hectares of Irish potato established by 346 farmers;
- 13 hectares of hot pepper established by 27 farmers
- Three (3) refrigerated trucks repaired and fitted with refrigerated units.

#### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Introduction of crop varieties that are adaptable to increased summer heats and hence lengthening the growing season in areas with relatively cool spring and fall;
- Implementation of Soil and Water Management structures and technologies (irrigation, rain water harvesting, mulching, land husbandry structures/infrastructure etc.) to reduce soil evaporation rates, augment soil water availability and reduce soil erosion caused by wind and water;
- Support soil and plant nutrition programmes to enhance nutrient availability that will build crop resilience against pest/disease and moisture stress;
- Support of Integrated Pest Management (IPM) programmes to enhance the crop and farmers' resilience to increased incidences of pest and disease infestations that are due to climate change factors;
- Support policy formulation and market diversification strategies to create an enabling environment to support Climate Change Adaptation.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	5,000.00	4,300.00	4,300.00	1,000.00
Total	5,000.00	4,300.00	4,300.00	1,000.00
<b>2. External Component</b>				
USAID Grants - Foreign	61,500.00	70,730.00	79,765.00	71,050.00
Total	61,500.00	70,730.00	79,765.00	71,050.00
<b>Total (1) + (2)</b>	<b>66,500.00</b>	<b>75,030.00</b>	<b>84,065.00</b>	<b>72,050.00</b>



## 2012-2013 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
124 Other Agricultural Programmes	099 Other Expenditure	66,500.00
<b>Total</b>		<b>66,500.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	3,000.00
22 Travel Expenses and Subsistence	2,880.00
25 Purchases of Other Goods and Services	15,419.00
30 Grants and Contributions	38,801.00
31 Purchases of Equipment (Capital Goods)	6,400.00
<b>Total</b>	<b>66,500.00</b>



## 2012-2013 Jamaica Budget

Head 5100B - Ministry of Agriculture  
and Fisheries

Head 5100B - Ministry of Agriculture and Fisheries  
Budget 3 - Capital B  
Function 21 - Environmental Protection and Conservation  
Programme 124 - Other Agricultural Programmes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>99 Other Expenditure</b>	-	<b>8,435.0</b>	-	-	-
99 9402 Enhancing Climate Change Resilience of the Agricultural Sector and Coastal Areas	-	8,435.0	-	-	-
<b>Total Programme 124-Other Agricultural Programmes</b>	-	<b>8,435.0</b>	-	-	-

Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	1,450.0	-	-
25	Purchases of Other Goods and Services	-	6,985.0	-	-
	<b>Total Programme 124-Other Agricultural Programmes</b>	-	<b>8,435.0</b>	-	-

### Sub Programme 99-Other Expenditure

#### Project 9402-Enhancing Climate Change Resilience of the Agricultural Sector and Coastal Areas

22	Travel Expenses and Subsistence	-	1,450.0	-	-
25	Purchases of Other Goods and Services	-	6,985.0	-	-
	<b>Total Project 9402-Enhancing Climate Change Resilience of the Agricultural Sector and Coastal Areas</b>	-	<b>8,435.0</b>	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Enhancing Climate Change Resilience of the Agricultural Sector and Coastal Areas**
2. **IMPLEMENTING AGENCY** **Ministry of Agriculture and Fisheries**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Adaptation Fund
4. **OBJECTIVES OF THE PROJECT**  
  
This project seeks to:
  - establish a micro dam;
  - implement rainwater harvesting and small scale gravity irrigation and productivity programmes using climate smart agriculture;
  - establish and rehabilitate soil conservation and land husbandry infrastructure.
5. **ORIGINAL DURATION** **January, 2013 - January, 2016**



## 2012-2013 Jamaica Budget

Head 5100B - Ministry of Agriculture  
and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries  
Budget 3 - Capital B  
Function 21 - Environmental Protection and Conservation  
Programme 124 - Other Agricultural Programmes

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

(1) Local Component	
Total	-
(2) External Component	
Saudi Fund for Development	2,854,344.00
Total	2,854,344.00
Total (1) + (2)	2,854,344.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Establishment of a micro dam in northern Manchester;
- Establishment of 40 rain water harvesting and 60 small scale gravity irrigation systems in selected communities;
- Establishment and rehabilitation of soil conservation and land husbandry infrastructure in northern Clarendon;
- Building capacity of vulnerable farming communities for better land and water management by the:
  - a. Establishment of demonstration plots applying effective land husbandry and soil conservation techniques;
  - b. Establishment of water user groups; and,
  - c. Workshops and field days for farmer training in water and land management

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

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

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

### 10. PHYSICAL ACHIEVEMENTS

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Approved engineer drawing and designs for establishment of a micro dam in Northern Manchester;
- Approved engineer drawing and designs for small scale irrigation systems for 20 selected sites;
- Approved training manuals for prospective farmers using the small scale irrigation systems;
- Community workshops.



## 2012-2013 Jamaica Budget

Head 5100B - Ministry of Agriculture  
and Fisheries

\$'000

**Head 5100B - Ministry of Agriculture and Fisheries**  
Budget 3 - Capital B  
Function 21 - Environmental Protection and Conservation  
Programme 124 - Other Agricultural Programmes

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

	<b>Estimates, 2012-2013</b>	<b>Revised, 2011-2012</b>	<b>Approved, 2011-2012</b>	<b>Provisional, 2010-2011</b>
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
Adaptation Fund	8,435.00	-	-	-
Total	8,435.00	-	-	-
<b>Total (1) + (2)</b>	<b>8,435.00</b>	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
124 Other Agricultural Programmes	099 Other Expenditure	8,435.00
<b>Total</b>		<b>8,435.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
22 Travel Expenses and Subsistence	1,450.00
25 Purchases of Other Goods and Services	6,985.00
<b>Total</b>	<b>8,435.00</b>

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## 2012-2013 Jamaica Budget

Head 5300 - Ministry of Industry,  
Investment and Commerce

Head 5300 - Ministry of Industry, Investment and Commerce  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 10</b>	<b>-Community Amenity Services</b>						
<b>01</b>	<b>Community Development</b>		-	<b>77,140.0</b>	<b>74,424.0</b>	<b>71,614.0</b>	<b>60,700.0</b>
01	478	Cooperative Services	-	77,140.0	74,424.0	71,614.0	60,700.0
	<b>Total Function 10-Community Amenity Services</b>		-	<b>77,140.0</b>	<b>74,424.0</b>	<b>71,614.0</b>	<b>60,700.0</b>
<b>Function 13</b>	<b>-Industry and Commerce</b>						
00	001	Executive Direction and Administration	-	317,720.0	308,301.0	331,110.0	306,205.0
00	004	Regional and International Cooperation	-	11,715.0	9,155.0	10,155.0	42,553.0
00	301	Industrial Development, Foreign Investment and Export Promotion	-	760,739.0	728,735.0	715,991.0	622,278.0
00	302	Regulation of Commerce	-	203,612.0	198,397.0	192,756.0	193,321.0
00	303	Consumer Protection	-	236,951.0	227,223.0	226,077.0	212,528.0
00	304	Protection of Intellectual Property Rights	-	69,578.0	64,468.0	65,014.0	68,436.0
	<b>Total Function 13-Industry and Commerce</b>		-	<b>1,600,315.0</b>	<b>1,536,279.0</b>	<b>1,541,103.0</b>	<b>1,445,321.0</b>
<b>Function 20</b>	<b>-Scientific and Technological Services</b>						
00	003	Research and Development	-	-	260,394.0	344,278.0	336,182.0
	<b>Total Function 20-Scientific and Technological Services</b>		-	<b>-</b>	<b>260,394.0</b>	<b>344,278.0</b>	<b>336,182.0</b>
	<b>Total Budget 1 - Recurrent</b>		-	<b>1,677,455.0</b>	<b>1,871,097.0</b>	<b>1,956,995.0</b>	<b>1,842,203.0</b>
	<b>Less Appropriations In Aid</b>		-	<b>73,620.0</b>	<b>84,143.0</b>	<b>126,580.0</b>	<b>121,909.0</b>
	<b>Net Total Budget 1 - Recurrent</b>		-	<b>1,603,835.0</b>	<b>1,786,954.0</b>	<b>1,830,415.0</b>	<b>1,720,294.0</b>

Analysis of Expenditure							
21	Compensation of Employees		-	289,225.0	277,190.0	261,670.0	257,597.0
22	Travel Expenses and Subsistence		-	71,315.0	68,568.0	68,568.0	62,922.0
23	Rental of Property, Machinery and Equipment		-	49,043.0	41,809.0	41,389.0	45,850.0
24	Public Utility Services		-	47,777.0	39,232.0	37,480.0	12,993.0
25	Purchases of Other Goods and Services		-	57,924.0	57,584.0	64,559.0	47,903.0
30	Grants and Contributions		-	1,156,205.0	1,376,498.0	1,470,438.0	1,392,938.0
31	Purchases of Equipment (Capital Goods)		-	5,966.0	10,216.0	12,891.0	22,000.0
	<b>Total Budget 01-Recurrent</b>		-	<b>1,677,455.0</b>	<b>1,871,097.0</b>	<b>1,956,995.0</b>	<b>1,842,203.0</b>
	<b>Less Appropriations In Aid</b>		-	<b>73,620.0</b>	<b>84,143.0</b>	<b>126,580.0</b>	<b>121,909.0</b>
	<b>Net Total Budget 01-Recurrent</b>		-	<b>1,603,835.0</b>	<b>1,786,954.0</b>	<b>1,830,415.0</b>	<b>1,720,294.0</b>

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

Object 21	-Compensation of Employees	711,413.0
Object 22	-Travel Expenses and Subsistence	129,087.0
Object 23	-Rental of Property, Machinery and Equipment	48,630.0
Object 24	-Public Utility Services	42,770.0
Object 25	-Purchases of Other Goods and Services	180,587.0
Object 31	-Purchases of Equipment (Capital Goods)	5,227.0
Object 30	-Grants and Contributions	38,491.0
	<b>Total</b>	<b>1,156,205.0</b>

The mission of the Ministry of Industry, Investment and Commerce is to foster investment, strengthen the productive capacity, and develop global competitiveness by facilitating and stimulating domestic and international commerce through the application of cutting edge technology.

The vision of the Ministry is to transform the economic landscape so that the country will become a preferred investment location and that our people will enjoy an improved quality of life.



## 2012-2013 Jamaica Budget

Head 5300 - Ministry of Industry,  
Investment and Commerce

Head 5300 - Ministry of Industry, Investment and Commerce  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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The main objectives of the Ministry are to:

- Provide the framework for an investment friendly environment;
- Facilitate Governments divestment and privatization programmes;
- Facilitate the export of goods and services;
- Promote the technological advancement of the country;
- Attract and promote new investments, both local and foreign;
- Spearhead the modernization of industry;
- Promote the development of small and micro enterprises

The agencies/departments that fall under the Ministry are:-

- Anti-Dumping and Subsidies Commissions
- Consumer Affairs Commission (CAC)
- Companies Office of Jamaica (COJ)
- Factories Corporation of Jamaica Limited (FCJ)
- Food Storage and Prevention of Infestation Department
- Bureau of Standards, Jamaica;
- Micro Investment Development Agency
- Trade Board Limited
- Jamaica Intellectual Property Office (JIPO)
- Fair Trading Commission (FTC)
- Department of Cooperative and Friendly Societies;
- The Jamaica Business Development Centre (JBDC)
- Jamaica Promotions Corporation (JAMPRO)
- Jamaica National Accreditation Company (JANAAC)
- Kingston and Montego Bay Free Zones



## 2012-2013 Jamaica Budget

Head 5300 - Ministry of Industry,  
Investment and Commerce

**Head 5300 - Ministry of Industry, Investment and Commerce**  
Budget 1 - Recurrent  
Function 10 - Community Amenity Services  
SubFunction 01 - Community Development  
Programme 478 - Cooperative Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>05 Direction and Administration</b>	-	<b>77,140.0</b>	<b>74,424.0</b>	<b>71,614.0</b>	<b>60,700.0</b>
05 1719 Cooperative Department	-	77,140.0	74,424.0	71,614.0	60,700.0
<b>Total Programme 478-Cooperative Services</b>	-	<b>77,140.0</b>	<b>74,424.0</b>	<b>71,614.0</b>	<b>60,700.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	50,992.0	49,538.0	45,201.0
22	Travel Expenses and Subsistence	-	16,712.0	15,367.0	10,059.0
23	Rental of Property, Machinery and Equipment	-	460.0	460.0	809.0
24	Public Utility Services	-	2,727.0	2,212.0	1,961.0
25	Purchases of Other Goods and Services	-	5,672.0	6,770.0	2,590.0
31	Purchases of Equipment (Capital Goods)	-	577.0	77.0	80.0
	<b>Total Programme 478-Cooperative Services</b>	-	<b>77,140.0</b>	<b>74,424.0</b>	<b>60,700.0</b>

### Sub Programme 05-Direction and Administration

#### Activity 1719-Cooperative Department

21	Compensation of Employees	-	50,992.0	49,538.0	45,201.0
22	Travel Expenses and Subsistence	-	16,712.0	15,367.0	10,059.0
23	Rental of Property, Machinery and Equipment	-	460.0	460.0	809.0
24	Public Utility Services	-	2,727.0	2,212.0	1,961.0
25	Purchases of Other Goods and Services	-	5,672.0	6,770.0	2,590.0
31	Purchases of Equipment (Capital Goods)	-	577.0	77.0	80.0
	<b>Total Activity 1719-Cooperative Department</b>	-	<b>77,140.0</b>	<b>74,424.0</b>	<b>60,700.0</b>

The Co-operative Department has the responsibility for administering the Co-operative Societies Act and the Friendly Societies Act and their respective regulations. It controls and supervises credit unions, agricultural, benevolent, friendly societies and 14 other types of non-financial societies, and ensures stability in the co-operative and friendly societies movements, which have approximately one million members.

The Department's mandate is primarily to ensure the safety of Societies' assets and protection of members' savings and investments. Its functions include:-

- Inspection
- Training;
- Audit and Investigations
- Research and Development



## 2012-2013 Jamaica Budget

Head 5300 - Ministry of Industry,  
Investment and Commerce

**Head 5300 - Ministry of Industry, Investment and Commerce**  
Budget 1 - Recurrent  
Function 13 - Industry and Commerce  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>237,019.0</b>	<b>229,014.0</b>	<b>228,493.0</b>	<b>201,390.0</b>
01 0001 Direction and Management	-	63,441.0	63,806.0	57,882.0	46,123.0
01 0002 Financial Management and Accounting Services	-	16,436.0	15,816.0	15,801.0	12,405.0
01 0003 Human Resource Management and Other Support Services	-	145,028.0	137,856.0	143,865.0	132,734.0
01 0279 Administration of Internal Audit	-	12,114.0	11,536.0	10,945.0	10,128.0
<b>03 Technical Administration</b>	-	<b>80,701.0</b>	<b>79,287.0</b>	<b>102,617.0</b>	<b>104,815.0</b>
03 0005 Direction and Administration	-	45,937.0	51,340.0	71,143.0	65,718.0
03 0470 Technology Administration	-	8,964.0	8,296.0	12,392.0	10,889.0
03 1036 Policy Formulation, Implementation and Monitoring	-	14,048.0	13,530.0	12,843.0	16,150.0
03 1051 Investment	-	11,752.0	6,121.0	6,239.0	12,058.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>317,720.0</b>	<b>308,301.0</b>	<b>331,110.0</b>	<b>306,205.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	142,346.0	134,858.0	126,189.0	131,086.0
22	Travel Expenses and Subsistence	-	30,485.0	29,633.0	29,633.0	33,040.0
23	Rental of Property, Machinery and Equipment	-	40,275.0	35,449.0	35,029.0	40,341.0
24	Public Utility Services	-	37,650.0	34,020.0	32,268.0	6,032.0
25	Purchases of Other Goods and Services	-	38,023.0	38,712.0	45,687.0	33,909.0
30	Grants and Contributions	-	25,576.0	28,739.0	52,739.0	39,877.0
31	Purchases of Equipment (Capital Goods)	-	3,365.0	6,890.0	9,565.0	21,920.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>317,720.0</b>	<b>308,301.0</b>	<b>331,110.0</b>	<b>306,205.0</b>

This programme deals with the general administration, planning and overall management of the Ministry. It includes centralized services such as financial management, accounting, human resource management and other general office services. The Corporate Services Division within the Ministry provides these services.

### Sub Programme 01-General Administration

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	41,948.0	41,193.0	38,594.0	35,048.0
22	Travel Expenses and Subsistence	-	12,493.0	12,788.0	12,788.0	9,575.0
24	Public Utility Services	-	1,500.0	1,500.0	1,500.0	1,500.0
25	Purchases of Other Goods and Services	-	5,000.0	5,000.0	5,000.0	-
30	Grants and Contributions	-	2,500.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	-	3,325.0	-	-
	<b>Total Activity 0001-Direction and Management</b>	-	<b>63,441.0</b>	<b>63,806.0</b>	<b>57,882.0</b>	<b>46,123.0</b>

This activity meets the cost of executive direction and management provided by the office of the Permanent Secretary.

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

21	Compensation of Employees	-	14,889.0	14,400.0	14,385.0	9,793.0
22	Travel Expenses and Subsistence	-	1,547.0	1,416.0	1,416.0	2,612.0
	<b>Total Activity 0002-Financial Management and Accounting Services</b>	-	<b>16,436.0</b>	<b>15,816.0</b>	<b>15,801.0</b>	<b>12,405.0</b>

This activity deals with the financial management and accounting services of the Ministry.



## 2012-2013 Jamaica Budget

Head 5300 - Ministry of Industry,  
Investment and Commerce

**Head 5300 - Ministry of Industry, Investment and Commerce**  
Budget 1 - Recurrent  
Function 13 - Industry and Commerce  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	30,844.0	30,284.0	27,440.0	28,952.0
22	Travel Expenses and Subsistence	-	3,349.0	3,349.0	3,349.0	5,130.0
23	Rental of Property, Machinery and Equipment	-	40,275.0	35,449.0	35,029.0	40,341.0
24	Public Utility Services	-	36,150.0	32,520.0	30,768.0	4,532.0
25	Purchases of Other Goods and Services	-	31,045.0	32,689.0	37,714.0	31,859.0
31	Purchases of Equipment (Capital Goods)	-	3,365.0	3,565.0	9,565.0	21,920.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>145,028.0</b>	<b>137,856.0</b>	<b>143,865.0</b>	<b>132,734.0</b>

This activity is concerned with the staff administration, housekeeping, registry and office management services in the Ministry. Projected revenue of **\$0.420m** is expected to be generated during the 2012/2013 financial year and is shown as a portion of the **Appropriations-In-Aid** on Page 5300-1.

### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	9,364.0	9,036.0	8,445.0	7,198.0
22	Travel Expenses and Subsistence	-	2,750.0	2,500.0	2,500.0	2,930.0
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>12,114.0</b>	<b>11,536.0</b>	<b>10,945.0</b>	<b>10,128.0</b>

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

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

### Sub Programme 03-Technical Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	18,338.0	18,117.0	16,920.0	19,366.0
22	Travel Expenses and Subsistence	-	4,523.0	4,484.0	4,484.0	4,425.0
25	Purchases of Other Goods and Services	-	-	-	-	2,050.0
30	Grants and Contributions	-	23,076.0	28,739.0	49,739.0	39,877.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>45,937.0</b>	<b>51,340.0</b>	<b>71,143.0</b>	<b>65,718.0</b>

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

CEDA - Caribbean Export Development Agency	20,076.0
MSME/Small Business Events	<u>3,000.0</u>
	<b>23,076.0</b>



## 2012-2013 Jamaica Budget

Head 5300 - Ministry of Industry,  
Investment and Commerce

**Head 5300 - Ministry of Industry, Investment and Commerce**  
Budget 1 - Recurrent  
Function 13 - Industry and Commerce  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0470-Technology Administration</b>					
21	Compensation of Employees	-	6,180.0	6,012.0	8,791.0
22	Travel Expenses and Subsistence	-	1,284.0	1,284.0	2,098.0
25	Purchases of Other Goods and Services	-	1,500.0	1,000.0	-
30	Grants and Contributions	-	-	-	3,000.0
<b>Total Activity 0470-Technology Administration</b>		-	<b>8,964.0</b>	<b>8,296.0</b>	<b>10,889.0</b>

The funds allocated under this activity provide for the work done by the Technology Unit.

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

21	Compensation of Employees	-	11,521.0	11,224.0	12,413.0
22	Travel Expenses and Subsistence	-	2,527.0	2,306.0	3,737.0
<b>Total Activity 1036-Policy Formulation, Implementation and Monitoring</b>		-	<b>14,048.0</b>	<b>13,530.0</b>	<b>16,150.0</b>

This activity is related to the work done by the Policy Monitoring and Small/Micro Enterprises Development Division.

### Activity 1051-Investment

21	Compensation of Employees	-	9,262.0	4,592.0	9,525.0
22	Travel Expenses and Subsistence	-	2,012.0	1,506.0	2,533.0
25	Purchases of Other Goods and Services	-	478.0	23.0	-
<b>Total Activity 1051-Investment</b>		-	<b>11,752.0</b>	<b>6,121.0</b>	<b>12,058.0</b>

This activity is responsible for the investment portfolio, which incorporates both local and foreign investments. It will work closely with the JAMPRO in the establishment of its overseas offices in order to generate foreign direct investment.

This provision also includes allocation for the Trade Unit which provides technical advice and policy recommendations to public and private sector officials on trade issues and negotiations and their implications for the industrial and commercial sectors in Jamaica.



## 2012-2013 Jamaica Budget

Head 5300 - Ministry of Industry,  
Investment and Commerce

**Head 5300 - Ministry of Industry, Investment and Commerce**  
Budget 1 - Recurrent  
Function 13 - Industry and Commerce  
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>06 Regional Organisations</b>	-	<b>10,285.0</b>	<b>5,005.0</b>	<b>6,005.0</b>	<b>32,301.0</b>
06 0007 Membership Fees, Grants and Contributions	-	10,285.0	5,005.0	6,005.0	32,301.0
<b>08 International Organisations</b>	-	<b>1,430.0</b>	<b>4,150.0</b>	<b>4,150.0</b>	<b>10,252.0</b>
08 0007 Membership Fees, Grants and Contributions	-	1,430.0	4,150.0	4,150.0	10,252.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>11,715.0</b>	<b>9,155.0</b>	<b>10,155.0</b>	<b>42,553.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	11,715.0	9,155.0	10,155.0	42,553.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>11,715.0</b>	<b>9,155.0</b>	<b>10,155.0</b>	<b>42,553.0</b>

This programme covers the interaction and co-operation with the regional and international organizations established to promote mutual development and co-operation. The programme identifies the subscriptions and contributions to these bodies as well as costs connected with their international conferences and seminars.

### Sub Programme 06-Regional Organisations

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

30	Grants and Contributions	-	10,285.0	5,005.0	6,005.0	32,301.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>10,285.0</b>	<b>5,005.0</b>	<b>6,005.0</b>	<b>32,301.0</b>

The allocation represents payment of copyright licensing fees to the Jamaica Copyright Licensing Agency (JAMCOPY) (\$4.5m) for the use of protected works by all central and local government offices and their agencies and payment for Jamaica's contribution to CARICOM Competition Commission (\$5.785m).

### Sub Programme 08-International Organisations

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

30	Grants and Contributions	-	1,430.0	4,150.0	4,150.0	10,252.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>1,430.0</b>	<b>4,150.0</b>	<b>4,150.0</b>	<b>10,252.0</b>

This activity provides for Jamaica's contribution to the World Intellectual Property Organization (WIPO) and United Nations Industrial Development Organization (UNIDO).

- World Intellectual Property Organization (WIPO) 547.0
  - United Nations Industrial Development Organization (UNIDO) 883.0
- 1,430.0**



## 2012-2013 Jamaica Budget

Head 5300 - Ministry of Industry,  
Investment and Commerce

**Head 5300 - Ministry of Industry, Investment and Commerce**  
Budget 1 - Recurrent  
Function 13 - Industry and Commerce  
Programme 301 - Industrial Development, Foreign Investment and  
Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>22 Grants to the Jamaica Promotions (JAMPRO) Corporation</b>	-	<b>511,868.0</b>	<b>518,163.0</b>	<b>512,341.0</b>	<b>420,549.0</b>
22 0005 Direction and Administration	-	174,617.0	167,859.0	159,362.0	149,583.0
22 1012 Overseas Representation and Regional Offices	-	46,104.0	66,661.0	73,058.0	31,097.0
22 1013 Investment and Export Promotion Services	-	291,147.0	283,643.0	279,921.0	239,869.0
<b>27 Grants to the Jamaica Business Development Centre</b>	-	<b>248,871.0</b>	<b>209,372.0</b>	<b>198,900.0</b>	<b>196,729.0</b>
27 0005 Direction and Administration	-	248,871.0	209,372.0	198,900.0	196,729.0
<b>28 Grants to Jamaica Marketing Company (JAMCO)</b>	-	-	-	-	<b>5,000.0</b>
28 0005 Direction and Administration	-	-	-	-	5,000.0
<b>29 Grants to the Jamaica Exotic Flavours and Essences Company Limited</b>	-	-	<b>1,200.0</b>	<b>4,750.0</b>	-
29 0005 Direction and Administration	-	-	1,200.0	4,750.0	-
<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	<b>760,739.0</b>	<b>728,735.0</b>	<b>715,991.0</b>	<b>622,278.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	760,739.0	728,735.0	715,991.0	622,278.0
	<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	<b>760,739.0</b>	<b>728,735.0</b>	<b>715,991.0</b>	<b>622,278.0</b>

The mission of the Jamaica Promotions (JAMPRO) Corporation is to foster Jamaica's economic development by promoting and facilitating investment and export trade. JAMPRO's strategic objective is to make a significant contribution to increased and sustainable levels of investment and export trade in line with the National Industrial Policy (NIP). Additionally, JAMPRO hosts the project Management Unit of the European Union funded Private Sector Development Programme (PSDP) which seeks to develop the policy framework and capacity of target NIP sectors. Jamaica Promotions (JAMPRO) Corporation has projected revenue of **\$51.2m** for the 2012/2013 financial year. The **\$51.2m** is shown as a portion of the **Appropriation-In-Aid** on Page 5300-1.

### Sub Programme 22-Grants to the Jamaica Promotions (JAMPRO) Corporation

#### Activity 0005-Direction and Administration

30	Grants and Contributions	-	174,617.0	167,859.0	159,362.0	149,583.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>174,617.0</b>	<b>167,859.0</b>	<b>159,362.0</b>	<b>149,583.0</b>

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

Object 21	-Compensation of Employees	92,396.0
Object 22	-Travel Expenses and Subsistence	17,373.0
Object 23	-Rental of Property, Machinery and Equipment	1,544.0
Object 24	-Public Utility Services	19,431.0
Object 25	-Purchases of Other Goods and Services	41,772.0
Object 31	-Purchases of Equipment (Capital Goods)	2,101.0
	<b>Total</b>	<b>174,617.0</b>

The activity is responsible for the overall management of the organization. It deals with the sub-activities carried out by the President's Office, internal audit, public relation, human resource development, management information systems, finance and office administration. Projected revenue of **\$9.703m** is expected to be generated during the 2012/2013 financial year.



## 2012-2013 Jamaica Budget

Head 5300 - Ministry of Industry,  
Investment and Commerce

**Head 5300 - Ministry of Industry, Investment and Commerce**  
Budget 1 - Recurrent  
Function 13 - Industry and Commerce  
Programme 301 - Industrial Development, Foreign Investment and  
Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 1012-Overseas Representation and Regional Offices

30	Grants and Contributions	-	46,104.0	66,661.0	73,058.0	31,097.0
	<b>Total Activity 1012-Overseas Representation and Regional Offices</b>	-	<b>46,104.0</b>	<b>66,661.0</b>	<b>73,058.0</b>	<b>31,097.0</b>

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

Object 21	-Compensation of Employees	30,445.0
Object 22	-Travel Expenses and Subsistence	4,628.0
Object 23	-Rental of Property, Machinery and Equipment	1,235.0
Object 24	-Public Utility Services	1,714.0
Object 25	-Purchases of Other Goods and Services	8,082.0
	<b>Total</b>	<b>46,104.0</b>

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

### Activity 1013-Investment and Export Promotion Services

30	Grants and Contributions	-	291,147.0	283,643.0	279,921.0	239,869.0
	<b>Total Activity 1013-Investment and Export Promotion Services</b>	-	<b>291,147.0</b>	<b>283,643.0</b>	<b>279,921.0</b>	<b>239,869.0</b>

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

Object 21	-Compensation of Employees	176,544.0
Object 22	-Travel Expenses and Subsistence	43,264.0
Object 25	-Purchases of Other Goods and Services	71,339.0
	<b>Total</b>	<b>291,147.0</b>

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

- Tourism
- Minerals and Chemicals
- Entertainment (Film & Music)
- General Manufacturing
- Agribusiness
- Textiles & Sewn Products
- Information Technology

Projected revenue of **\$41.497m** is expected to be generated during the 2012/2013 financial year.



## 2012-2013 Jamaica Budget

Head 5300 - Ministry of Industry,  
Investment and Commerce

**Head 5300 - Ministry of Industry, Investment and Commerce**  
Budget 1 - Recurrent  
Function 13 - Industry and Commerce  
Programme 301 - Industrial Development, Foreign Investment and  
Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 27-Grants to the Jamaica Business Development Centre

#### Activity 0005-Direction and Administration

30	Grants and Contributions	-	248,871.0	209,372.0	198,900.0	196,729.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>248,871.0</b>	<b>209,372.0</b>	<b>198,900.0</b>	<b>196,729.0</b>

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

Object 21	-Compensation of Employees	179,728.0
Object 22	-Travel Expenses and Subsistence	24,297.0
Object 23	-Rental of Property, Machinery and Equipment	1,821.0
Object 24	-Public Utility Services	13,578.0
Object 25	-Purchases of Other Goods and Services	29,447.0
	<b>Total</b>	<b>248,871.0</b>

The Jamaica Business Development centre (JBDC), a limited liability company, is the Government's agency responsible for business development especially for the micro, small and medium sized entities. The major objective of the Jamaica Business Development Centre (JBDC) is to foster economic development by assisting micro, small and medium sized rural and urban businesses to become more prosperous. The centre assists new and existing businesses by providing: information, technical and business management consultants, marketing and product development, training, sales promotion services, public relations and business registration, among other services.

In 2012/2013, the agency expects to continue to increase its impact in the Micro, Small and Medium Enterprises (MSME) sector and will focus its activities in the following areas: the development and promotion of the creative industries; the development and promotion of the wellness industry; enabling the creation of new business; facilitate the development of community based enterprises engaged in business activities: the provision and utilization of information using technology through public and private sector partnerships.

JBDC has projected income of **\$18m** for the 2012/2013 financial year from the sale of services. The **\$18m** is shown as a portion of the **Appropriation-In-Aid** for the 2012/2013 financial year.



## 2012-2013 Jamaica Budget

Head 5300 - Ministry of Industry,  
Investment and Commerce

Head 5300 - Ministry of Industry, Investment and Commerce  
Budget 1 - Recurrent  
Function 13 - Industry and Commerce  
Programme 302 - Regulation of Commerce

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>03 Technical Administration</b>	-	<b>17,971.0</b>	<b>16,905.0</b>	<b>16,072.0</b>	<b>18,889.0</b>
03 1036 Policy Formulation, Implementation and Monitoring	-	17,971.0	16,905.0	16,072.0	18,889.0
<b>20 Trade Board</b>	-	<b>76,504.0</b>	<b>75,190.0</b>	<b>72,601.0</b>	<b>72,008.0</b>
20 0163 Grant for Direction and Administration	-	76,504.0	75,190.0	72,601.0	72,008.0
<b>21 Anti-dumping and Subsidies Commission</b>	-	<b>37,721.0</b>	<b>37,761.0</b>	<b>37,500.0</b>	<b>39,452.0</b>
21 0163 Grant for Direction and Administration	-	37,721.0	37,761.0	37,500.0	39,452.0
<b>22 Fair Trading Commission</b>	-	<b>71,416.0</b>	<b>68,541.0</b>	<b>66,583.0</b>	<b>62,972.0</b>
22 0163 Grant for Direction and Administration	-	71,416.0	68,541.0	66,583.0	62,972.0
<b>Total Programme 302-Regulation of Commerce</b>	-	<b>203,612.0</b>	<b>198,397.0</b>	<b>192,756.0</b>	<b>193,321.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	13,213.0	12,803.0	11,970.0	15,256.0
22	Travel Expenses and Subsistence	-	4,758.0	4,102.0	4,102.0	3,633.0
30	Grants and Contributions	-	185,641.0	181,492.0	176,684.0	174,432.0
	<b>Total Programme 302-Regulation of Commerce</b>	-	<b>203,612.0</b>	<b>198,397.0</b>	<b>192,756.0</b>	<b>193,321.0</b>

This programme deals with the regulation and monitoring of commerce and trade though:

- the issue of import licences, in keeping with the Government's trade policies;
- the prevention of injury to local industry from the dumping of low priced imported and inferior goods;
- the investigation and correction of uncompetitive business practices.

### Sub Programme 03-Technical Administration

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

21	Compensation of Employees	-	13,213.0	12,803.0	11,970.0	15,256.0
22	Travel Expenses and Subsistence	-	4,758.0	4,102.0	4,102.0	3,633.0
	<b>Total Activity 1036-Policy Formulation, Implementation and Monitoring</b>	-	<b>17,971.0</b>	<b>16,905.0</b>	<b>16,072.0</b>	<b>18,889.0</b>

The funds allocated under this activity provide for the work done by the Commerce Unit.

### Sub Programme 20-Trade Board

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	76,504.0	75,190.0	72,601.0	72,008.0
	<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>76,504.0</b>	<b>75,190.0</b>	<b>72,601.0</b>	<b>72,008.0</b>

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

Object 21	-Compensation of Employees	48,659.0
Object 22	-Travel Expenses and Subsistence	7,663.0
Object 23	-Rental of Property, Machinery and Equipment	11,967.0
Object 24	-Public Utility Services	1,215.0
Object 25	-Purchases of Other Goods and Services	7,000.0
	<b>Total</b>	<b>76,504.0</b>



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Head 5300 - Ministry of Industry,  
Investment and Commerce

**Head 5300 - Ministry of Industry, Investment and Commerce**  
Budget 1 - Recurrent  
Function 13 - Industry and Commerce  
Programme 302 - Regulation of Commerce

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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The Trade Board is responsible for:

- approving import/export licences in accordance with Government's trade policy;
- providing a database on imports and exports and making recommendations to Government on import/export trade policies;
- interfacing with the commercial community to facilitate commerce;
- issuing of Certificate of Origin for Jamaican products exported under various preferential trade agreements.

Revenue is projected at **\$4m** for the financial year 2012/2013 and is shown as a portion of the **Appropriations-In-Aid** on Page 5300-1.

### Sub Programme 21-Anti-dumping and Subsidies Commission

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	37,721.0	37,761.0	37,500.0	39,452.0
	<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>37,721.0</b>	<b>37,761.0</b>	<b>37,500.0</b>	<b>39,452.0</b>

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

Object 21	-Compensation of Employees	26,123.0
Object 22	-Travel Expenses and Subsistence	4,101.0
Object 23	-Rental of Property, Machinery and Equipment	5,477.0
Object 24	-Public Utility Services	636.0
Object 25	-Purchases of Other Goods and Services	1,384.0
	<b>Total</b>	<b>37,721.0</b>

The goal of the Secretariat is to seek to protect companies within Jamaica from the effect of dumped or subsidized imports, which are offered for sale on the local market. The Secretariat monitors and investigates cases involving goods that benefit from subsidies from home governments.

### Sub Programme 22-Fair Trading Commission

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	71,416.0	68,541.0	66,583.0	62,972.0
	<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>71,416.0</b>	<b>68,541.0</b>	<b>66,583.0</b>	<b>62,972.0</b>

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

Object 21	-Compensation of Employees	53,529.0
Object 22	-Travel Expenses and Subsistence	5,080.0
Object 23	-Rental of Property, Machinery and Equipment	8,120.0
Object 24	-Public Utility Services	2,146.0
Object 25	-Purchases of Other Goods and Services	2,541.0
	<b>Total</b>	<b>71,416.0</b>



## 2012-2013 Jamaica Budget

Head 5300 - Ministry of Industry,  
Investment and Commerce

**Head 5300 - Ministry of Industry, Investment and Commerce**  
Budget 1 - Recurrent  
Function 13 - Industry and Commerce  
Programme 302 - Regulation of Commerce

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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The Fair Trading Commission has the overall responsibility of administering the Fair Competition Act (FCA) under which it investigates all cases of uncompetitive business practices brought before it and ensures that breaches are corrected. The objectives of the Commission are to:-

- provide competition in markets in order to ensure economic efficiency in trade and commerce;
- promote consumer welfare and protect consumer interests;
- open markets and guard against undue concentration of economic power.



## 2012-2013 Jamaica Budget

Head 5300 - Ministry of Industry,  
Investment and Commerce

Head 5300 - Ministry of Industry, Investment and Commerce  
Budget 1 - Recurrent  
Function 13 - Industry and Commerce  
Programme 303 - Consumer Protection

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Consumer Affairs</b>	-	<b>102,956.0</b>	<b>103,515.0</b>	<b>105,577.0</b>	<b>109,180.0</b>
20 0163 Grant for Direction and Administration	-	88,831.0	88,769.0	90,831.0	88,911.0
20 1022 Consumers Rights Education	-	14,125.0	14,746.0	14,746.0	20,269.0
<b>21 Food Storage and Prevention of Infestation</b>	-	<b>133,995.0</b>	<b>123,708.0</b>	<b>120,500.0</b>	<b>103,348.0</b>
21 0005 Direction and Administration	-	39,361.0	33,216.0	32,411.0	30,401.0
21 0148 Laboratory Services	-	36,590.0	34,489.0	32,819.0	28,805.0
21 1017 Food Protection, Inspection and Disinfestation Services	-	50,689.0	48,821.0	48,417.0	38,568.0
21 1018 Training and Information Services	-	7,355.0	7,182.0	6,853.0	5,574.0
<b>Total Programme 303-Consumer Protection</b>	-	<b>236,951.0</b>	<b>227,223.0</b>	<b>226,077.0</b>	<b>212,528.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	82,674.0	79,991.0	76,783.0	66,054.0
22	Travel Expenses and Subsistence	-	19,360.0	19,466.0	19,466.0	16,190.0
23	Rental of Property, Machinery and Equipment	-	8,308.0	5,900.0	5,900.0	4,700.0
24	Public Utility Services	-	7,400.0	3,000.0	3,000.0	5,000.0
25	Purchases of Other Goods and Services	-	14,229.0	12,102.0	12,102.0	11,404.0
30	Grants and Contributions	-	102,956.0	103,515.0	105,577.0	109,180.0
31	Purchases of Equipment (Capital Goods)	-	2,024.0	3,249.0	3,249.0	-
<b>Total Programme 303-Consumer Protection</b>		-	<b>236,951.0</b>	<b>227,223.0</b>	<b>226,077.0</b>	<b>212,528.0</b>

This programme is concerned with the protection of the rights of consumers against unfair prices, and for ensuring the safety and wholesomeness of foods and feeds made available to them, it also aims to ensure that food and other commodities entering the commercial trade whether for local consumption or export, are free of contaminants.

### Sub Programme 20-Consumer Affairs

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	88,831.0	88,769.0	90,831.0	88,911.0
	<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>88,831.0</b>	<b>88,769.0</b>	<b>90,831.0</b>	<b>88,911.0</b>

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

Object 21	-Compensation of Employees	55,046.0
Object 22	-Travel Expenses and Subsistence	14,382.0
Object 23	-Rental of Property, Machinery and Equipment	8,466.0
Object 24	-Public Utility Services	3,350.0
Object 25	-Purchases of Other Goods and Services	5,201.0
Object 31	-Purchases of Equipment (Capital Goods)	2,386.0
<b>Total</b>		<b>88,831.0</b>

This activity meets the operating cost of the Consumer Affairs Commission, which is responsible for fostering an informed, responsible and assertive consumer as well as ensuring a marketplace in which consumers are able to exercise their right to choice, and goods that are reliable, durable and safe.



## 2012-2013 Jamaica Budget

Head 5300 - Ministry of Industry,  
Investment and Commerce

**Head 5300 - Ministry of Industry, Investment and Commerce**  
Budget 1 - Recurrent  
Function 13 - Industry and Commerce  
Programme 303 - Consumer Protection

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 1022-Consumers Rights Education

30	Grants and Contributions	-	14,125.0	14,746.0	14,746.0	20,269.0
<b>Total Activity 1022-Consumers Rights Education</b>		-	<b>14,125.0</b>	<b>14,746.0</b>	<b>14,746.0</b>	<b>20,269.0</b>

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

Object 22	-Travel Expenses and Subsistence	3,245.0
Object 25	-Purchases of Other Goods and Services	9,680.0
Object 30	-Grants and Contributions	1,200.0
<b>Total</b>		<b>14,125.0</b>

Allocation under this activity will be used to fund consumer education

### Sub Programme 21-Food Storage and Prevention of Infestation

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	13,369.0	13,180.0	12,375.0	12,408.0
22	Travel Expenses and Subsistence	-	946.0	1,052.0	1,052.0	1,506.0
23	Rental of Property, Machinery and Equipment	-	8,308.0	5,900.0	5,900.0	4,700.0
24	Public Utility Services	-	7,400.0	3,000.0	3,000.0	5,000.0
25	Purchases of Other Goods and Services	-	7,314.0	6,835.0	6,835.0	6,787.0
31	Purchases of Equipment (Capital Goods)	-	2,024.0	3,249.0	3,249.0	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>39,361.0</b>	<b>33,216.0</b>	<b>32,411.0</b>	<b>30,401.0</b>

This activity meets the administrative costs of the Food Storage and Prevention of Infestation Division of the Ministry.

#### Activity 0148-Laboratory Services

21	Compensation of Employees	-	26,217.0	25,802.0	24,132.0	21,823.0
22	Travel Expenses and Subsistence	-	5,960.0	5,960.0	5,960.0	4,905.0
25	Purchases of Other Goods and Services	-	4,413.0	2,727.0	2,727.0	2,077.0
<b>Total Activity 0148-Laboratory Services</b>		-	<b>36,590.0</b>	<b>34,489.0</b>	<b>32,819.0</b>	<b>28,805.0</b>

This activity provides for the operational cost of laboratories that carry out analyses of various commodities.

#### Activity 1017-Food Protection, Inspection and Disinfestation Services

21	Compensation of Employees	-	37,709.0	35,688.0	35,284.0	28,196.0
22	Travel Expenses and Subsistence	-	10,988.0	10,988.0	10,988.0	8,228.0
25	Purchases of Other Goods and Services	-	1,992.0	2,145.0	2,145.0	2,144.0
<b>Total Activity 1017-Food Protection, Inspection and Disinfestation Services</b>		-	<b>50,689.0</b>	<b>48,821.0</b>	<b>48,417.0</b>	<b>38,568.0</b>

This activity makes provision for surveillances and regulatory inspection of ships, silos, imported tyres and stores and the disinfestations of food and feed, as a means of disease prevention.



## 2012-2013 Jamaica Budget

Head 5300 - Ministry of Industry,  
Investment and Commerce

**Head 5300 - Ministry of Industry, Investment and Commerce**  
Budget 1 - Recurrent  
Function 13 - Industry and Commerce  
Programme 303 - Consumer Protection

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1018-Training and Information Services</b>					
21	Compensation of Employees	-	5,379.0	4,992.0	3,627.0
22	Travel Expenses and Subsistence	-	1,466.0	1,466.0	1,551.0
25	Purchases of Other Goods and Services	-	510.0	395.0	396.0
<b>Total Activity 1018-Training and Information Services</b>		-	<b>7,355.0</b>	<b>6,853.0</b>	<b>5,574.0</b>

This activity provides for training as well as information services for persons involved in aspects of the food chain and the different food industries. Training is carried out in the areas of food safety and food quality control.



## 2012-2013 Jamaica Budget

Head 5300 - Ministry of Industry,  
Investment and Commerce

**Head 5300 - Ministry of Industry, Investment and Commerce**  
Budget 1 - Recurrent  
Function 13 - Industry and Commerce  
Programme 304 - Protection of Intellectual Property Rights

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Administration of Intellectual Property Laws</b>	-	<b>69,578.0</b>	<b>64,468.0</b>	<b>65,014.0</b>	<b>68,436.0</b>
20 0005 Direction and Administration	-	69,578.0	64,468.0	65,014.0	68,436.0
<b>Total Programme 304-Protection of Intellectual Property Rights</b>	-	<b>69,578.0</b>	<b>64,468.0</b>	<b>65,014.0</b>	<b>68,436.0</b>

Analysis of Expenditure					
30 Grants and Contributions	-	69,578.0	64,468.0	65,014.0	68,436.0
<b>Total Programme 304-Protection of Intellectual Property Rights</b>	-	<b>69,578.0</b>	<b>64,468.0</b>	<b>65,014.0</b>	<b>68,436.0</b>

This programme deals with the implementation of laws on intellectual property rights and public education regarding the Intellectual Property Laws.

### Sub Programme 20-Administration of Intellectual Property Laws

#### Activity 0005-Direction and Administration

30 Grants and Contributions	-	69,578.0	64,468.0	65,014.0	68,436.0
<b>Total Activity 0005-Direction and Administration</b>	-	<b>69,578.0</b>	<b>64,468.0</b>	<b>65,014.0</b>	<b>68,436.0</b>

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

Object 21	-Compensation of Employees	48,943.0
Object 22	-Travel Expenses and Subsistence	5,054.0
Object 23	-Rental of Property, Machinery and Equipment	10,000.0
Object 24	-Public Utility Services	700.0
Object 25	-Purchases of Other Goods and Services	4,141.0
Object 31	-Purchases of Equipment (Capital Goods)	740.0
<b>Total</b>		<b>69,578.0</b>

This provision is for the administration and management of the Jamaica Intellectual Property Office (JIPO). The main function of the agency will be to foster:

- respect for intellectual property rights nationally and internationally;
- the use of Jamaica's Intellectual Property System;
- the exploitation of intellectual property information.



## 2012-2013 Jamaica Budget

Head 5300 - Ministry of Industry,  
Investment and Commerce

**Head 5300 - Ministry of Industry, Investment and Commerce**  
Budget 1 - Recurrent  
Function 20 - Scientific and Technological Services  
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>02 Planning and Development</b>	-	-	<b>4,744.0</b>	-	-
02 2124 National Commission on Science and Technology	-	-	4,744.0	-	-
<b>25 Grants to Scientific Research Council</b>	-	-	<b>255,650.0</b>	<b>344,278.0</b>	<b>336,182.0</b>
25 0005 Direction and Administration	-	-	66,121.0	73,649.0	73,132.0
25 2116 Promotion and Distribution of Products	-	-	15,315.0	24,516.0	26,005.0
25 2119 Information Services	-	-	37,649.0	48,119.0	46,282.0
25 2120 Process Development	-	-	65,022.0	95,582.0	95,218.0
25 2121 Product Research and Development	-	-	71,543.0	102,412.0	95,545.0
<b>Total Programme 003-Research and Development</b>	-	-	<b>260,394.0</b>	<b>344,278.0</b>	<b>336,182.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	260,394.0	344,278.0	336,182.0
	<b>Total Programme 003-Research and Development</b>	-	-	<b>260,394.0</b>	<b>344,278.0</b>	<b>336,182.0</b>

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## 2012-2013 Jamaica Budget

Head 5300A - Ministry of Industry,  
Investment and Commerce

Head 5300A - Ministry of Industry, Investment and Commerce  
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function</b>	<b>13</b>	<b>-Industry and Commerce</b>					
00	301	Industrial Development, Foreign Investment and Export Promotion	-	10,000.0	45,559.0	20,000.0	-
00	302	Regulation of Commerce	-	-	-	-	5,000.0
<b>Total Function 13-Industry and Commerce</b>			-	<b>10,000.0</b>	<b>45,559.0</b>	<b>20,000.0</b>	<b>5,000.0</b>
<b>Total Budget 2 - Capital A</b>			-	<b>10,000.0</b>	<b>45,559.0</b>	<b>20,000.0</b>	<b>5,000.0</b>
<b>Less Appropriations In Aid</b>			-	-	<b>20,000.0</b>	<b>20,000.0</b>	-
<b>Net Total Budget 2 - Capital A</b>			-	<b>10,000.0</b>	<b>25,559.0</b>	-	<b>5,000.0</b>

Analysis of Expenditure							
24	Public Utility Services		-	-	-	-	500.0
25	Purchases of Other Goods and Services		-	10,000.0	20,000.0	20,000.0	1,100.0
30	Grants and Contributions		-	-	25,559.0	-	-
32	Land and Structures		-	-	-	-	3,400.0
<b>Total Budget 02-Capital A</b>			-	<b>10,000.0</b>	<b>45,559.0</b>	<b>20,000.0</b>	<b>5,000.0</b>
<b>Less Appropriations In Aid</b>			-	-	<b>20,000.0</b>	<b>20,000.0</b>	-
<b>Net Total Budget 02-Capital A</b>			-	<b>10,000.0</b>	<b>25,559.0</b>	-	<b>5,000.0</b>

The Capital A Head of Estimates records the provisions allocated to projects funded by the Government of Jamaica. The objectives of the Ministry are outlined in the Recurrent Head of Estimates.



## 2012-2013 Jamaica Budget

Head 5300A - Ministry of Industry,  
Investment and Commerce

**Head 5300A - Ministry of Industry, Investment and Commerce**  
Budget 2 - Capital A  
Function 13 - Industry and Commerce  
Programme 301 - Industrial Development, Foreign Investment and  
Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>03 Technical Administration</b>	-	<b>5,000.0</b>	-	-	-
03 1063 National ISO Quality Management System Certification	-	5,000.0	-	-	-
<b>25 Promotion of Economic Development</b>	-	<b>5,000.0</b>	<b>25,559.0</b>	-	-
25 1050 International Financial Services Centre (JAMPRO)	-	-	25,559.0	-	-
25 1064 Incubator and Innovation Centres	-	5,000.0	-	-	-
<b>27 Grants to the Jamaica Business Development Centre</b>	-	<b>-</b>	<b>20,000.0</b>	<b>20,000.0</b>	-
27 1061 Furniture Incubator Project	-	-	20,000.0	20,000.0	-
<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	<b>10,000.0</b>	<b>45,559.0</b>	<b>20,000.0</b>	-

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	10,000.0	20,000.0	20,000.0	-
30	Grants and Contributions	-	-	25,559.0	-	-
	<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	<b>10,000.0</b>	<b>45,559.0</b>	<b>20,000.0</b>	-

### Sub Programme 03-Technical Administration

#### Project 1063-National ISO Quality Management System Certification

25	Purchases of Other Goods and Services	-	5,000.0	-	-	-
	<b>Total Project 1063-National ISO Quality Management System Certification</b>	-	<b>5,000.0</b>	-	-	-

The Ministry aims to implement a National ISO Quality Management System Certification Programme throughout the public and private sectors. The goal is to have agencies of government and private sector companies ISO 9001-2008 certified to improve quality of public service and enable businesses to become more internationally competitive.

### Sub Programme 25-Promotion of Economic Development

#### Project 1064-Incubator and Innovation Centres

25	Purchases of Other Goods and Services	-	5,000.0	-	-	-
	<b>Total Project 1064-Incubator and Innovation Centres</b>	-	<b>5,000.0</b>	-	-	-

The purpose of the project is to facilitate the incubation of start-up businesses whose business models focus on new and innovative goods and services or innovative methods of production. The project will involve the establishment of business incubator and innovation centers (IICs) on a phased basis in key academic institutions.

Provisions in the 2012/2013 financial year will facilitate project preparation and initial implementation activities.



## 2012-2013 Jamaica Budget

Head 5300A - Ministry of Industry,  
Investment and Commerce

**Head 5300A - Ministry of Industry, Investment and Commerce**

Budget 2 - Capital A

Function 13 - Industry and Commerce

Programme 302 - Regulation of Commerce

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>27 Regulation of Scrap Metal Industry</b>	-	-	-	-	<b>5,000.0</b>
27 1054 Scrap Metal Central Facility	-	-	-	-	5,000.0
<b>Total Programme 302-Regulation of Commerce</b>	-	-	-	-	<b>5,000.0</b>

Analysis of Expenditure					
24	Public Utility Services	-	-	-	500.0
25	Purchases of Other Goods and Services	-	-	-	1,100.0
32	Land and Structures	-	-	-	3,400.0
	<b>Total Programme 302-Regulation of Commerce</b>	-	-	-	<b>5,000.0</b>

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## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 13 -Industry and Commerce</b>							
00	300	Promotion of Entrepreneurship	-	-	28,765.0	28,765.0	22,000.0
00	301	Industrial Development, Foreign Investment and Export Promotion	-	1,044.0	28,056.0	28,056.0	14,000.0
00	302	Regulation of Commerce	-	-	250.0	8,501.0	3,900.0
<b>Total Function 13-Industry and Commerce</b>			-	<b>1,044.0</b>	<b>57,071.0</b>	<b>65,322.0</b>	<b>39,900.0</b>
<b>Function 20 -Scientific and Technological Services</b>							
00	003	Research and Development	-	-	9,126.0	8,774.0	3,222.0
<b>Total Function 20-Scientific and Technological Services</b>			-	-	<b>9,126.0</b>	<b>8,774.0</b>	<b>3,222.0</b>
<b>Total Budget 3 - Capital B</b>			-	<b>1,044.0</b>	<b>66,197.0</b>	<b>74,096.0</b>	<b>43,122.0</b>

Analysis of Expenditure							
25	Purchases of Other Goods and Services		-	1,044.0	60,905.0	60,553.0	37,904.0
30	Grants and Contributions		-	-	250.0	8,501.0	3,900.0
31	Purchases of Equipment (Capital Goods)		-	-	5,042.0	5,042.0	1,318.0
<b>Total Budget 03-Capital B</b>			-	<b>1,044.0</b>	<b>66,197.0</b>	<b>74,096.0</b>	<b>43,122.0</b>

The Capital "B" Estimates of the Ministry of Industry, Investment and Commerce provides for the implementation and management of Capital, Multilateral/Bilateral Projects. During **2012/2013**, the following project will be implemented: -

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Promotion of Foreign Direct Investment in Jamaica (IADB)	9377	1,044.00	Inter American Development Bank
<b>TOTAL</b>		<b>1,044.00</b>	



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Micro Enterprises Development</b>	-	-	<b>18,455.0</b>	<b>18,455.0</b>	-
20 9384 Centralised Information Technology System for Micro, Small and Medium-Sized Enterprises (IADB)	-	-	18,455.0	18,455.0	-
<b>27 Grant to Jamaica Business Development Centre</b>	-	-	<b>10,310.0</b>	<b>10,310.0</b>	<b>22,000.0</b>
27 9295 Productive Integration of Micro-Enterprises in Jamaica/Industry Modernisation Project	-	-	10,310.0	10,310.0	22,000.0
<b>Total Programme 300-Promotion of Entrepreneurship</b>	-	-	<b>28,765.0</b>	<b>28,765.0</b>	<b>22,000.0</b>

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	24,223.0	24,223.0	22,000.0
31	Purchases of Equipment (Capital Goods)	-	-	4,542.0	4,542.0	-
	<b>Total Programme 300-Promotion of Entrepreneurship</b>	-	-	<b>28,765.0</b>	<b>28,765.0</b>	<b>22,000.0</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>27 Grants to the Jamaica Business Development Centre</b>	-	-	<b>5,287.0</b>	<b>5,287.0</b>	<b>14,000.0</b>
27 9352 Food Processing Incubator Project	-	-	5,287.0	5,287.0	14,000.0
<b>31 Investment Promotion and Economic Development</b>	-	<b>1,044.0</b>	<b>22,769.0</b>	<b>22,769.0</b>	-
31 9377 Promotion of Foreign Direct Investment in Jamaica (IADB)	-	1,044.0	22,769.0	22,769.0	-
<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	<b>1,044.0</b>	<b>28,056.0</b>	<b>28,056.0</b>	<b>14,000.0</b>

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	1,044.0	28,056.0	28,056.0	14,000.0
<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	<b>1,044.0</b>	<b>28,056.0</b>	<b>28,056.0</b>	<b>14,000.0</b>

### Sub Programme 31-Investment Promotion and Economic Development

#### Project 9377-Promotion of Foreign Direct Investment in Jamaica (IADB)

25 Purchases of Other Goods and Services	-	1,044.0	22,769.0	22,769.0	-
<b>Total Project 9377-Promotion of Foreign Direct Investment in Jamaica (IADB)</b>	-	<b>1,044.0</b>	<b>22,769.0</b>	<b>22,769.0</b>	-

### PROJECT SUMMARY

1. **PROJECT TITLE** Promotion of Foreign Direct Investment in Jamaica (IADB)

2. **IMPLEMENTING AGENCY** Jamaica Promotions

3. **FUNDING AGENCY** PROJECT AGREEMENT NO

4. **OBJECTIVES OF THE PROJECT**

To promote private sector productive investment and job creation in Jamaica. The specific objective is to create a strategic framework for investment promotion and carry out activities for introducing potential investors to Jamaica.

5. **ORIGINAL DURATION** April, 2011 - March, 2012  
**FURTHER EXTENSION** March, 2012 June, 2012

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

(1) Local Component	
GOJ	4,842.00
Total	4,842.00
(2) External Component	
IADB Grants - Foreign	20,769.00
Total	20,769.00
Total (1) + (2)	25,611.00



## 2012-2013 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

The creation of a strategic framework for investment promotion.

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

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

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

-

### 10. PHYSICAL ACHIEVEMENTS UP TO March, 2012

Hosting of a major investors forum, highlighting major areas of possible investments in Jamaica.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

Final evaluation and audit to be conducted.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	1,044.00	2,000.00	2,000.00	-
Total	1,044.00	2,000.00	2,000.00	-
<b>2. External Component</b>				
IADB Grants - Foreign	-	20,769.00	20,769.00	-
Total	-	20,769.00	20,769.00	-
<b>Total (1) + (2)</b>	<b>1,044.00</b>	<b>22,769.00</b>	<b>22,769.00</b>	<b>-</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
301 Industrial Development, Foreign Investment and Export Promotion	031 Investment Promotion and Economic Development	1,044.00
<b>Total</b>		<b>1,044.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	1,044.00
<b>Total</b>	<b>1,044.00</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>22 Fair Trading Commission</b>	-	-	<b>250.0</b>	<b>8,501.0</b>	<b>3,900.0</b>
22 9351 Capacity Building in the Enforcement of Competition Law in Jamaica	-	-	250.0	8,501.0	3,900.0
<b>Total Programme 302-Regulation of Commerce</b>	-	-	<b>250.0</b>	<b>8,501.0</b>	<b>3,900.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	250.0	8,501.0	3,900.0
	<b>Total Programme 302-Regulation of Commerce</b>	-	-	<b>250.0</b>	<b>8,501.0</b>	<b>3,900.0</b>



## 2012-2013 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>02 Planning and Development</b>	-	-	<b>352.0</b>	-	-
02 9362 Caribbean Wide Elaboration of Collaboration Schemes (Caribbean WELCOME) Project	-	-	352.0	-	-
<b>25 Grants to Scientific Research Council</b>	-	-	<b>8,774.0</b>	<b>8,774.0</b>	<b>3,222.0</b>
25 9036 Plant Breeding and Diagnostics Technologies	-	-	8,774.0	8,774.0	3,222.0
<b>Total Programme 003-Research and Development</b>	-	-	<b>9,126.0</b>	<b>8,774.0</b>	<b>3,222.0</b>

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	8,626.0	1,904.0
31	Purchases of Equipment (Capital Goods)	-	-	500.0	1,318.0
	<b>Total Programme 003-Research and Development</b>	-	-	<b>9,126.0</b>	<b>3,222.0</b>

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## 2012-2013 Jamaica Budget

Head 5338 - The Companies Office of Jamaica

Head 5338 - The Companies Office of Jamaica  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 13 -Industry and Commerce</b>					
00 301 Industrial Development, Foreign Investment and Export Promotion	-	302,309.0	262,953.0	254,404.0	241,315.0
<b>Total Function 13-Industry and Commerce</b>	-	<b>302,309.0</b>	<b>262,953.0</b>	<b>254,404.0</b>	<b>241,315.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>302,309.0</b>	<b>262,953.0</b>	<b>254,404.0</b>	<b>241,315.0</b>
<b>Less Appropriations In Aid</b>	-	<b>302,309.0</b>	<b>262,953.0</b>	<b>254,404.0</b>	<b>241,315.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	-	-	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	175,328.0	161,694.0	153,145.0	162,534.0
22	Travel Expenses and Subsistence	-	3,955.0	3,955.0	3,955.0	4,157.0
23	Rental of Property, Machinery and Equipment	-	16,045.0	15,145.0	15,145.0	15,152.0
24	Public Utility Services	-	18,300.0	14,714.0	14,714.0	12,818.0
25	Purchases of Other Goods and Services	-	50,127.0	39,391.0	39,391.0	32,783.0
26	Interest Payments	-	345.0	299.0	299.0	564.0
31	Purchases of Equipment (Capital Goods)	-	38,209.0	27,755.0	27,755.0	13,307.0
	<b>Total Budget 01-Recurrent</b>	-	<b>302,309.0</b>	<b>262,953.0</b>	<b>254,404.0</b>	<b>241,315.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>302,309.0</b>	<b>262,953.0</b>	<b>254,404.0</b>	<b>241,315.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	-	-	-	-

The mission of The Companies Office of Jamaica (COJ) is to enable the legal creation and operation of businesses in order to promote trade, commerce and wealth creation. The strategic objectives of the COJ are to:

- use Information Technology to provide new and improved services to customers;
- form strategic partnerships with organizations in both the public and private sectors to expand the Companies Office of Jamaica's reach and visibility;
- implement the of Articles of Continuance and other amendments to the Companies Act 2004;
- continue the implementation of cost containment measures;
- conduct on-going training of staff to ensure the provision of efficient customer service, accurate and timely information, courteous interactions with customers and accurate processing of documents; and
- improve public education, publicity and greater use of human and information technology resources to assist customers to more easily comply with statutory obligations.

The COJ intends to complete the redevelopment of its website by September 2012. The new website will facilitate the online registration of new companies and business names.

The COJ is a Model C agency and will retain 100% of its earnings. It is projected that **\$264.1m** will be collected by the agency as fees. In addition, the Agency will utilize **\$38.209m** of its prior year's surplus to offset capital expenditure. The total of **\$302.309m** shown as **Appropriations-In-Aid** is comprised of the retained fees and prior year surplus. The Agency will remit 50% of its surplus to the Consolidated Fund.



## 2012-2013 Jamaica Budget

Head 5338 - The Companies Office of Jamaica

Head 5338 - The Companies Office of Jamaica  
Budget 1 - Recurrent  
Function 13 - Industry and Commerce

Programme 301 - Industrial Development, Foreign Investment and Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>23 Registration of Companies</b>	-	<b>302,309.0</b>	<b>262,953.0</b>	<b>254,404.0</b>	<b>241,315.0</b>
23 0005 Direction and Administration	-	186,477.0	152,741.0	147,865.0	144,374.0
23 0279 Administration of Internal Audit	-	6,041.0	5,644.0	5,347.0	5,512.0
23 1039 Customer Services	-	109,791.0	104,568.0	101,192.0	91,429.0
<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	<b>302,309.0</b>	<b>262,953.0</b>	<b>254,404.0</b>	<b>241,315.0</b>

Analysis of Expenditure					
21 Compensation of Employees	-	175,328.0	161,694.0	153,145.0	162,534.0
22 Travel Expenses and Subsistence	-	3,955.0	3,955.0	3,955.0	4,157.0
23 Rental of Property, Machinery and Equipment	-	16,045.0	15,145.0	15,145.0	15,152.0
24 Public Utility Services	-	18,300.0	14,714.0	14,714.0	12,818.0
25 Purchases of Other Goods and Services	-	50,127.0	39,391.0	39,391.0	32,783.0
26 Interest Payments	-	345.0	299.0	299.0	564.0
31 Purchases of Equipment (Capital Goods)	-	38,209.0	27,755.0	27,755.0	13,307.0
<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	<b>302,309.0</b>	<b>262,953.0</b>	<b>254,404.0</b>	<b>241,315.0</b>

### Sub Programme 23-Registration of Companies

#### Activity 0005-Direction and Administration

21 Compensation of Employees	-	99,147.0	92,341.0	87,465.0	87,099.0
22 Travel Expenses and Subsistence	-	1,450.0	1,450.0	1,450.0	2,050.0
23 Rental of Property, Machinery and Equipment	-	16,045.0	15,145.0	15,145.0	15,152.0
24 Public Utility Services	-	16,620.0	12,980.0	12,980.0	11,411.0
25 Purchases of Other Goods and Services	-	37,389.0	29,171.0	29,171.0	24,713.0
26 Interest Payments	-	345.0	299.0	299.0	564.0
31 Purchases of Equipment (Capital Goods)	-	15,481.0	1,355.0	1,355.0	3,385.0
<b>Total Activity 0005-Direction and Administration</b>	-	<b>186,477.0</b>	<b>152,741.0</b>	<b>147,865.0</b>	<b>144,374.0</b>

This activity deals with general administration, financial management, human resource management and information technology.

#### Activity 0279-Administration of Internal Audit

21 Compensation of Employees	-	5,961.0	5,565.0	5,268.0	5,450.0
25 Purchases of Other Goods and Services	-	80.0	79.0	79.0	62.0
<b>Total Activity 0279-Administration of Internal Audit</b>	-	<b>6,041.0</b>	<b>5,644.0</b>	<b>5,347.0</b>	<b>5,512.0</b>

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



## 2012-2013 Jamaica Budget

Head 5338 - The Companies Office of  
Jamaica

\$'000

<b>Head 5338 - The Companies Office of Jamaica</b> Budget 1 - Recurrent Function 13 - Industry and Commerce Programme 301 - Industrial Development, Foreign Investment and Export Promotion
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011	
<b>Activity 1039-Customer Services</b>						
21	Compensation of Employees	-	70,220.0	63,788.0	60,412.0	69,985.0
22	Travel Expenses and Subsistence	-	2,505.0	2,505.0	2,505.0	2,107.0
24	Public Utility Services	-	1,680.0	1,734.0	1,734.0	1,407.0
25	Purchases of Other Goods and Services	-	12,658.0	10,141.0	10,141.0	8,008.0
31	Purchases of Equipment (Capital Goods)	-	22,728.0	26,400.0	26,400.0	9,922.0
<b>Total Activity 1039-Customer Services</b>		-	<b>109,791.0</b>	<b>104,568.0</b>	<b>101,192.0</b>	<b>91,429.0</b>

This activity provides services to the agency's clientele in areas of business registration and compliance.

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## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and  
Mining  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>							
00	001	Executive Direction and Administration	-	369,621.0	188,556.0	192,412.0	187,453.0
00	125	Elections	-	797,692.0	1,150,612.0	-	-
<b>Total Function 01-General Government Services</b>			-	<b>1,167,313.0</b>	<b>1,339,168.0</b>	<b>192,412.0</b>	<b>187,453.0</b>
<b>Function 15 -Mining</b>							
00	578	Geological, Geotechnical Regulatory Services	-	124,040.0	108,071.0	110,829.0	109,147.0
<b>Total Function 15-Mining</b>			-	<b>124,040.0</b>	<b>108,071.0</b>	<b>110,829.0</b>	<b>109,147.0</b>
<b>Function 16 -Energy</b>							
00	001	Executive Direction and Administration	-	26,374.0	21,906.0	18,938.0	19,639.0
00	004	Regional and International Cooperation	-	2,437.0	2,437.0	2,437.0	2,487.0
00	700	Electrification Services	-	96,008.0	88,087.0	89,360.0	91,101.0
<b>Total Function 16-Energy</b>			-	<b>124,819.0</b>	<b>112,430.0</b>	<b>110,735.0</b>	<b>113,227.0</b>
<b>Function 20 -Scientific and Technological Services</b>							
00	003	Research and Development	-	412,010.0	163,721.0	-	-
00	576	Geological and Geo-Technical Services	-	30,057.0	23,389.0	-	-
<b>Total Function 20-Scientific and Technological Services</b>			-	<b>442,067.0</b>	<b>187,110.0</b>	-	-
<b>Function 23 -Transport and Communication Services</b>							
<b>05 Postal Services</b>			-	<b>21,877.0</b>	<b>24,959.0</b>	-	-
05	001	Executive Direction and Administration	-	18,013.0	10,147.0	-	-
05	004	Regional and International Cooperation	-	3,864.0	14,812.0	-	-
<b>06 Communication Services</b>			-	<b>128,008.0</b>	<b>43,681.0</b>	-	-
06	254	Technical and Vocational Education	-	89,088.0	32,114.0	-	-
06	556	Telecommunication Services	-	38,920.0	11,567.0	-	-
<b>Total Function 23-Transport and Communication Services</b>			-	<b>149,885.0</b>	<b>68,640.0</b>	-	-
<b>Total Budget 1 - Recurrent</b>			-	<b>2,008,124.0</b>	<b>1,815,419.0</b>	<b>413,976.0</b>	<b>409,827.0</b>
<b>Less Appropriations In Aid</b>			-	<b>40,100.0</b>	<b>46,857.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>Net Total Budget 1 - Recurrent</b>			-	<b>1,968,024.0</b>	<b>1,768,562.0</b>	<b>409,976.0</b>	<b>405,827.0</b>

Analysis of Expenditure							
21	Compensation of Employees	-	277,525.0	252,604.0	248,505.0	245,492.0	
22	Travel Expenses and Subsistence	-	70,528.0	66,804.0	69,973.0	66,570.0	
23	Rental of Property, Machinery and Equipment	-	45,050.0	45,402.0	43,492.0	42,983.0	
24	Public Utility Services	-	20,290.0	19,203.0	15,545.0	11,435.0	
25	Purchases of Other Goods and Services	-	169,674.0	39,190.0	31,662.0	38,778.0	
30	Grants and Contributions	-	1,420,188.0	1,389,435.0	2,437.0	2,487.0	
31	Purchases of Equipment (Capital Goods)	-	4,869.0	2,781.0	2,362.0	2,082.0	
<b>Total Budget 01-Recurrent</b>			-	<b>2,008,124.0</b>	<b>1,815,419.0</b>	<b>413,976.0</b>	<b>409,827.0</b>
<b>Less Appropriations In Aid</b>			-	<b>40,100.0</b>	<b>46,857.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>Net Total Budget 01-Recurrent</b>			-	<b>1,968,024.0</b>	<b>1,768,562.0</b>	<b>409,976.0</b>	<b>405,827.0</b>

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

Object 21	-Compensation of Employees	936,486.0
Object 22	-Travel Expenses and Subsistence	81,492.0
Object 23	-Rental of Property, Machinery and Equipment	69,076.0
Object 24	-Public Utility Services	80,081.0
Object 25	-Purchases of Other Goods and Services	213,610.0
Object 28	-Retirement Benefits	14,610.0
Object 29	-Awards and Indemnities	5,500.0
Object 31	-Purchases of Equipment (Capital Goods)	10,972.0
Object 30	-Grants and Contributions	8,361.0
<b>Total</b>		<b>1,420,188.0</b>



## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and  
Mining  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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The vision of the Ministry of Science, Technology, Energy and Mining is to create an environment that fosters sustained and equitable development of the science, technology, energy and mining sectors; promotes investment, competitiveness and economic growth such as to facilitate sustainable national development.

The Ministry seeks to transform Jamaica's science, technology, energy and mining sectors to ensure energy security; improved quality, affordability and access to information, communication and technology; encourage and facilitate the wide-spread application of science and enhanced innovation, and diversification and development of a profitable mining/minerals industry all within the context of competitiveness leading to the development of each sector for national good and sustained national development.

The Agencies that fall under the Ministry's purview are as follows:

- Electricity Division/Government Energy Inspectorate (GEI)
- Petroleum Corporation of Jamaica (PCJ)
- Petroleum Company of Jamaica (PETCOM)
- Clarendon Alumina Production Limited (CAP)
- Bauxite and Alumina Trading Company of Jamaica Limited (BATCO)
- Jamaica Bauxite Mining Limited (JBM)
- Petrojam Limited (PETROJAM)
- Jamaica Aircraft Refueling Services (JARS)
- Board of Examiners (BOE)
- Rural Electrification Programme (REP)
- E-Learning Project Jamaica Limited (E-Learning)
- Wigton Wind Farm Limited (WWF)
- Jamaica Bauxite Mining Limited (JBI)
- Mines and Geology Division (MGD)
- Scientific Research Council (SRC)
- Seismic (Earthquake) Research Unit (SRU)
- International Centre for Nuclear Sciences (ICENS)
- Universal Access Fund (UAF)
- Spectrum Management Authority (SMA)
- Central Information Technology Office (CITO)
- Post and Telecommunication Department

The incumbent minister is the Leader of the House of Representatives therefore the ministry also has responsibility for electoral matters. The Electoral Office of Jamaica undertakes matters relating to elections.



## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

**Head 5600 - Ministry of Science, Technology, Energy and  
Mining**  
Budget 1 - Recurrent  
Function 01 - General Government Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>183,648.0</b>	<b>165,292.0</b>	<b>170,026.0</b>	<b>165,435.0</b>
01 0001 Direction and Management	-	43,488.0	46,822.0	50,082.0	46,686.0
01 0002 Financial Management and Accounting Services	-	30,304.0	28,320.0	29,078.0	25,115.0
01 0003 Human Resource Management and Other Support Services	-	88,690.0	83,093.0	81,144.0	83,598.0
01 0279 Administration of Internal Audit	-	9,847.0	7,057.0	9,722.0	10,036.0
01 0554 Legal Services	-	5,612.0	-	-	-
01 1662 Public Relations	-	5,707.0	-	-	-
<b>03 Technical Administration</b>	-	<b>185,973.0</b>	<b>23,264.0</b>	<b>22,386.0</b>	<b>22,018.0</b>
03 0470 Technology Administration	-	129,553.0	5,966.0	5,804.0	6,979.0
03 1036 Policy Formulation, Implementation and Monitoring	-	17,482.0	14,948.0	16,582.0	15,039.0
03 1040 Central Information Technology Office	-	38,938.0	2,350.0	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>369,621.0</b>	<b>188,556.0</b>	<b>192,412.0</b>	<b>187,453.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	127,404.0	109,981.0	110,159.0	107,627.0
22	Travel Expenses and Subsistence	-	24,409.0	22,557.0	26,641.0	23,857.0
23	Rental of Property, Machinery and Equipment	-	32,748.0	30,072.0	31,681.0	31,682.0
24	Public Utility Services	-	7,925.0	7,516.0	6,960.0	2,750.0
25	Purchases of Other Goods and Services	-	137,147.0	15,504.0	16,559.0	21,355.0
30	Grants and Contributions	-	38,938.0	2,350.0	-	-
31	Purchases of Equipment (Capital Goods)	-	1,050.0	576.0	412.0	182.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>369,621.0</b>	<b>188,556.0</b>	<b>192,412.0</b>	<b>187,453.0</b>	

This programme deals with the general administration, planning and overall management of the Ministry. It includes centralised services such as financial management, accounting, internal auditing, human resource management and other general office services.

### Sub Programme 01-General Administration

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	28,778.0	33,107.0	35,087.0	32,049.0
22	Travel Expenses and Subsistence	-	10,394.0	8,633.0	10,933.0	8,327.0
24	Public Utility Services	-	2,550.0	2,720.0	1,500.0	1,500.0
25	Purchases of Other Goods and Services	-	1,766.0	2,362.0	2,562.0	4,810.0
<b>Total Activity 0001-Direction and Management</b>	-	<b>43,488.0</b>	<b>46,822.0</b>	<b>50,082.0</b>	<b>46,686.0</b>	

The funds provided are to finance the operations of the offices of the Honourable Minister, Minister of State and Permanent Secretary.

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

21	Compensation of Employees	-	25,177.0	23,085.0	22,721.0	18,802.0
22	Travel Expenses and Subsistence	-	4,216.0	4,585.0	5,707.0	5,713.0
24	Public Utility Services	-	400.0	300.0	300.0	100.0
25	Purchases of Other Goods and Services	-	511.0	350.0	350.0	500.0
<b>Total Activity 0002-Financial Management and Accounting Services</b>	-	<b>30,304.0</b>	<b>28,320.0</b>	<b>29,078.0</b>	<b>25,115.0</b>	

This activity is concerned with the financial management and accounting services of the Ministry.



## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and  
Mining  
Budget 1 - Recurrent  
Function 01 - General Government Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0003-Human Resource Management and Other Support Services</b>					
21	Compensation of Employees	-	35,065.0	29,641.0	33,389.0
22	Travel Expenses and Subsistence	-	3,382.0	3,382.0	4,242.0
23	Rental of Property, Machinery and Equipment	-	32,748.0	30,072.0	31,682.0
24	Public Utility Services	-	4,300.0	4,000.0	-
25	Purchases of Other Goods and Services	-	12,265.0	12,028.0	14,103.0
31	Purchases of Equipment (Capital Goods)	-	930.0	576.0	182.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>88,690.0</b>	<b>83,093.0</b>	<b>83,598.0</b>

This activity is concerned with the management of the Ministry's professional, administrative, clerical and ancillary staff. It covers areas such as employment, training and labour relations.

### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	7,825.0	5,423.0	7,049.0
22	Travel Expenses and Subsistence	-	1,647.0	1,377.0	2,445.0
24	Public Utility Services	-	100.0	70.0	100.0
25	Purchases of Other Goods and Services	-	275.0	187.0	442.0
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>9,847.0</b>	<b>7,057.0</b>	<b>10,036.0</b>

This activity is concerned with providing an independent appraisal of the financial, management and operational systems, in order to improve and add value to the Ministry's operations.

### Activity 0554-Legal Services

21	Compensation of Employees	-	4,504.0	-	-
22	Travel Expenses and Subsistence	-	530.0	-	-
24	Public Utility Services	-	150.0	-	-
25	Purchases of Other Goods and Services	-	428.0	-	-
<b>Total Activity 0554-Legal Services</b>		-	<b>5,612.0</b>	-	-

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

### Activity 1662-Public Relations

21	Compensation of Employees	-	3,325.0	-	-
22	Travel Expenses and Subsistence	-	430.0	-	-
24	Public Utility Services	-	100.0	-	-
25	Purchases of Other Goods and Services	-	1,852.0	-	-
<b>Total Activity 1662-Public Relations</b>		-	<b>5,707.0</b>	-	-

This activity relates to the provision to meet the cost of Public Relations within the Ministry.



## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

**Head 5600 - Ministry of Science, Technology, Energy and Mining**  
Budget 1 - Recurrent  
Function 01 - General Government Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 03-Technical Administration

#### Activity 0470-Technology Administration

21	Compensation of Employees	-	9,723.0	4,403.0	4,178.0	4,946.0
22	Travel Expenses and Subsistence	-	797.0	1,012.0	826.0	1,033.0
24	Public Utility Services	-	125.0	251.0	500.0	500.0
25	Purchases of Other Goods and Services	-	118,908.0	300.0	300.0	500.0
	<b>Total Activity 0470-Technology Administration</b>	-	<b>129,553.0</b>	<b>5,966.0</b>	<b>5,804.0</b>	<b>6,979.0</b>

This activity provides technical advice and Information Communication Technology (ICT) support to promote the work of the Ministry. Provisions for the renewal of the Microsoft Enterprise Agreement are included under this activity.

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

21	Compensation of Employees	-	13,007.0	11,928.0	11,702.0	11,392.0
22	Travel Expenses and Subsistence	-	3,013.0	2,568.0	3,353.0	2,097.0
24	Public Utility Services	-	200.0	175.0	450.0	550.0
25	Purchases of Other Goods and Services	-	1,142.0	277.0	1,077.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	120.0	-	-	-
	<b>Total Activity 1036-Policy Formulation, Implementation and Monitoring</b>	-	<b>17,482.0</b>	<b>14,948.0</b>	<b>16,582.0</b>	<b>15,039.0</b>

This activity has the responsibility to provide policy direction and support for the Ministry as well as monitor policy priority areas based on budgetary allocation. The functions of the Mineral Policy and Development Unit are now reflected under this Activity.

#### Activity 1040-Central Information Technology Office

30	Grants and Contributions	-	38,938.0	2,350.0	-	-
	<b>Total Activity 1040-Central Information Technology Office</b>	-	<b>38,938.0</b>	<b>2,350.0</b>	-	-

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

Object 21	-Compensation of Employees	18,244.0
Object 22	-Travel Expenses and Subsistence	2,025.0
Object 24	-Public Utility Services	420.0
Object 25	-Purchases of Other Goods and Services	18,024.0
Object 31	-Purchases of Equipment (Capital Goods)	225.0
	<b>Total</b>	<b>38,938.0</b>

This unit was established to develop a National Information Communication Technology (ICT) sector that will enable Jamaica to become the most developed knowledge based society within the Americas. Its mandate includes developing, coordinating and monitoring the implementation of the National ICT Strategic Plan in accordance with national development policies.



## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and  
Mining  
Budget 1 - Recurrent  
Function 01 - General Government Services  
Programme 125 - Elections

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to Electoral Commission of Jamaica</b>	-	<b>797,692.0</b>	<b>1,150,612.0</b>	-	-
20 0200 Grant for Administrative Expenses	-	416,761.0	99,923.0	-	-
20 0201 Grant for Registration of Voters	-	375,931.0	89,489.0	-	-
20 0202 Grant for Holding of Elections	-	5,000.0	961,200.0	-	-
<b>Total Programme 125-Elections</b>	-	<b>797,692.0</b>	<b>1,150,612.0</b>	-	-

Analysis of Expenditure					
30 Grants and Contributions	-	797,692.0	1,150,612.0	-	-
<b>Total Programme 125-Elections</b>	-	<b>797,692.0</b>	<b>1,150,612.0</b>	-	-

### Sub Programme 20-Grants to Electoral Commission of Jamaica

#### Activity 0200-Grant for Administrative Expenses

30 Grants and Contributions	-	416,761.0	99,923.0	-	-
<b>Total Activity 0200-Grant for Administrative Expenses</b>	-	<b>416,761.0</b>	<b>99,923.0</b>	-	-

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

Object 21 -Compensation of Employees	248,592.0
Object 22 -Travel Expenses and Subsistence	22,462.0
Object 23 -Rental of Property, Machinery and Equipment	22,750.0
Object 24 -Public Utility Services	28,948.0
Object 25 -Purchases of Other Goods and Services	74,399.0
Object 28 -Retirement Benefits	14,610.0
Object 29 -Awards and Indemnities	5,000.0
<b>Total</b>	<b>416,761.0</b>

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	-	375,931.0	89,489.0	-	-
<b>Total Activity 0201-Grant for Registration of Voters</b>	-	<b>375,931.0</b>	<b>89,489.0</b>	-	-

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

Object 21 -Compensation of Employees	262,774.0
Object 22 -Travel Expenses and Subsistence	20,143.0
Object 23 -Rental of Property, Machinery and Equipment	38,250.0
Object 24 -Public Utility Services	28,776.0
Object 25 -Purchases of Other Goods and Services	25,988.0
<b>Total</b>	<b>375,931.0</b>

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



## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

**Head 5600 - Ministry of Science, Technology, Energy and  
Mining**  
Budget 1 - Recurrent  
Function 01 - General Government Services  
Programme 125 - Elections

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 0202-Grant for Holding of Elections

30	Grants and Contributions	-	5,000.0	961,200.0	-	-
<b>Total Activity 0202-Grant for Holding of Elections</b>		<b>-</b>	<b>5,000.0</b>	<b>961,200.0</b>	<b>-</b>	<b>-</b>

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

Object 25	-Purchases of Other Goods and Services	5,000.0
	<b>Total</b>	<b>5,000.0</b>

This activity is responsible for the administration of elections



## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

<b>Head 5600 - Ministry of Science, Technology, Energy and Mining</b> Budget 1 - Recurrent Function 15 - Mining  Programme 578 - Geological, Geotechnical Regulatory Services
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>53,818.0</b>	<b>52,528.0</b>	<b>46,931.0</b>	<b>47,531.0</b>
01 0005 Direction and Administration	-	53,818.0	52,528.0	46,931.0	47,531.0
<b>03 Technical Administration</b>	-	<b>70,222.0</b>	<b>55,543.0</b>	<b>63,898.0</b>	<b>61,616.0</b>
03 2303 Inspection of Mines and Quarries	-	32,885.0	28,740.0	32,010.0	30,028.0
03 2309 Geological and Geotechnical Assessments	-	37,337.0	26,803.0	31,888.0	31,588.0
<b>Total Programme 578-Geological, Geotechnical Regulatory Services</b>	-	<b>124,040.0</b>	<b>108,071.0</b>	<b>110,829.0</b>	<b>109,147.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	82,395.0	73,298.0	74,645.0	74,068.0
22	Travel Expenses and Subsistence	-	20,841.0	17,860.0	19,011.0	17,494.0
23	Rental of Property, Machinery and Equipment	-	510.0	510.0	510.0	500.0
24	Public Utility Services	-	9,460.0	6,779.0	5,900.0	6,000.0
25	Purchases of Other Goods and Services	-	9,849.0	8,074.0	9,213.0	9,485.0
31	Purchases of Equipment (Capital Goods)	-	985.0	1,550.0	1,550.0	1,600.0
	<b>Total Programme 578-Geological, Geotechnical Regulatory Services</b>	-	<b>124,040.0</b>	<b>108,071.0</b>	<b>110,829.0</b>	<b>109,147.0</b>

This programme is primarily concerned with the general supervision of all prospecting and mining operations in Jamaica to ensure conformity with the requirements and standards set by the Mining Act, the Quarries Control Act and Gun Powder and Explosive Act.

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	34,491.0	33,270.0	28,603.0	29,585.0
22	Travel Expenses and Subsistence	-	4,959.0	4,788.0	4,870.0	4,808.0
23	Rental of Property, Machinery and Equipment	-	410.0	410.0	410.0	400.0
24	Public Utility Services	-	6,660.0	6,212.0	4,900.0	5,000.0
25	Purchases of Other Goods and Services	-	7,098.0	6,648.0	6,948.0	6,538.0
31	Purchases of Equipment (Capital Goods)	-	200.0	1,200.0	1,200.0	1,200.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>53,818.0</b>	<b>52,528.0</b>	<b>46,931.0</b>	<b>47,531.0</b>

This activity provides for the administrative and support services for the Mines and Geology Division. The Division formulates and monitors the policies that govern the mining and quarrying in Jamaica and manages the investigation, characterization and documentation of all aspects of the geology of Jamaica. Projected income of **\$4.0m** is shown as **Appropriation-In-Aid** for the 2012/2013 financial year.

### Sub Programme 03-Technical Administration

#### Activity 2303-Inspection of Mines and Quarries

21	Compensation of Employees	-	21,905.0	18,814.0	22,270.0	20,028.0
22	Travel Expenses and Subsistence	-	9,600.0	8,976.0	8,790.0	9,048.0
25	Purchases of Other Goods and Services	-	1,080.0	750.0	750.0	752.0
31	Purchases of Equipment (Capital Goods)	-	300.0	200.0	200.0	200.0
	<b>Total Activity 2303-Inspection of Mines and Quarries</b>	-	<b>32,885.0</b>	<b>28,740.0</b>	<b>32,010.0</b>	<b>30,028.0</b>

The allocation is to support the administration of the laws and regulations that control prospecting, mining and quarrying.



## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

**Head 5600 - Ministry of Science, Technology, Energy and  
Mining**

Budget 1 - Recurrent  
Function 15 - Mining

Programme 578 - Geological, Geotechnical Regulatory Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011	
<b>Activity 2309-Geological and Geotechnical Assessments</b>						
21	Compensation of Employees	-	25,999.0	21,214.0	23,772.0	24,455.0
22	Travel Expenses and Subsistence	-	6,282.0	4,096.0	5,351.0	3,638.0
23	Rental of Property, Machinery and Equipment	-	100.0	100.0	100.0	100.0
24	Public Utility Services	-	2,800.0	567.0	1,000.0	1,000.0
25	Purchases of Other Goods and Services	-	1,671.0	676.0	1,515.0	2,195.0
31	Purchases of Equipment (Capital Goods)	-	485.0	150.0	150.0	200.0
<b>Total Activity 2309-Geological and Geotechnical Assessments</b>		-	<b>37,337.0</b>	<b>26,803.0</b>	<b>31,888.0</b>	<b>31,588.0</b>

This activity is concerned with the development of an integrated, comprehensive and scientific understanding of geology of Jamaica as a basis for mineral exploration and development.



## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

**Head 5600 - Ministry of Science, Technology, Energy and  
Mining**  
Budget 1 - Recurrent  
Function 16 - Energy  
  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>03 Technical Administration</b>	-	<b>26,374.0</b>	<b>21,906.0</b>	<b>18,938.0</b>	<b>19,639.0</b>
03 2600 Technical and Economic Department	-	26,374.0	21,906.0	18,938.0	19,639.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>26,374.0</b>	<b>21,906.0</b>	<b>18,938.0</b>	<b>19,639.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	17,320.0	16,338.0	13,779.0	13,965.0
22	Travel Expenses and Subsistence	-	3,559.0	3,668.0	3,259.0	3,774.0
24	Public Utility Services	-	500.0	300.0	300.0	300.0
25	Purchases of Other Goods and Services	-	3,800.0	1,600.0	1,600.0	1,600.0
31	Purchases of Equipment (Capital Goods)	-	1,195.0	-	-	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>26,374.0</b>	<b>21,906.0</b>	<b>18,938.0</b>	<b>19,639.0</b>

### Sub Programme 03-Technical Administration

#### Activity 2600-Technical and Economic Department

21	Compensation of Employees	-	17,320.0	16,338.0	13,779.0	13,965.0
22	Travel Expenses and Subsistence	-	3,559.0	3,668.0	3,259.0	3,774.0
24	Public Utility Services	-	500.0	300.0	300.0	300.0
25	Purchases of Other Goods and Services	-	3,800.0	1,600.0	1,600.0	1,600.0
31	Purchases of Equipment (Capital Goods)	-	1,195.0	-	-	-
	<b>Total Activity 2600-Technical and Economic Department</b>	-	<b>26,374.0</b>	<b>21,906.0</b>	<b>18,938.0</b>	<b>19,639.0</b>

This activity reflects the provision for the Technical and Economic Department, which is responsible for:

- implementing a national energy policy, including a total energy sector strategy and development plan;
- regulating the operations of the energy sector, which includes the petroleum industry, the electricity and renewable energy sector;
- continuing the establishment of the national biogas programme to foster the use of an indigenous energy source, which is environmentally friendly;
- guiding the process to ensure that energy consumption in the public sector is reduced in keeping with the mandate of the government;
- providing technical support to guide the development of appropriate legal and regulatory frameworks for the electricity and petroleum sectors;
- enhancing forecasting capability to inform planning, policy prescriptions and decision making through rigorous research and sound economic analyses;
- facilitating broad stakeholder consultations on energy-related policies;
- monitoring project implementation; and
- ensuring that technical specifications, standards and systems are established and adhered to, in keeping with national and corporate strategic objectives.



## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

**Head 5600 - Ministry of Science, Technology, Energy and  
Mining**  
Budget 1 - Recurrent  
Function 16 - Energy  
  
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>08 International Organisations</b>	-	<b>2,437.0</b>	<b>2,437.0</b>	<b>2,437.0</b>	<b>2,487.0</b>
08 0007 Membership Fees, Grants and Contributions	-	2,437.0	2,437.0	2,437.0	2,487.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>2,437.0</b>	<b>2,437.0</b>	<b>2,437.0</b>	<b>2,487.0</b>

Analysis of Expenditure					
30	Grants and Contributions	-	2,437.0	2,437.0	2,487.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>2,437.0</b>	<b>2,437.0</b>	<b>2,487.0</b>

### Sub Programme 08-International Organisations

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

30	Grants and Contributions	-	2,437.0	2,437.0	2,487.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>2,437.0</b>	<b>2,437.0</b>	<b>2,487.0</b>

This activity provides for the contributions to the Latin America Energy Organization (OLADE), Caribbean Energy Information Systems (CEIS) and the International Atomic Energy Agency (IAEA). The contributions are detailed as follows:

• Latin America Energy Organization	2,042.0
• Caribbean Energy Information Systems	216.0
• International Atomic Energy Agency	<u>179.0</u>
	2,437.0



## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and  
Mining  
Budget 1 - Recurrent  
Function 16 - Energy  
  
Programme 700 - Electrification Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Licensing and Inspection</b>	-	<b>96,008.0</b>	<b>88,087.0</b>	<b>89,360.0</b>	<b>91,101.0</b>
20 0005 Direction and Administration	-	88,826.0	80,869.0	82,142.0	83,223.0
20 2602 Board of Examiners	-	7,182.0	7,218.0	7,218.0	7,878.0
<b>Total Programme 700-Electrification Services</b>	-	<b>96,008.0</b>	<b>88,087.0</b>	<b>89,360.0</b>	<b>91,101.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	46,906.0	43,956.0	49,922.0	49,832.0
22	Travel Expenses and Subsistence	-	21,224.0	20,762.0	21,062.0	21,445.0
23	Rental of Property, Machinery and Equipment	-	11,792.0	14,181.0	11,301.0	10,801.0
24	Public Utility Services	-	2,405.0	4,608.0	2,385.0	2,385.0
25	Purchases of Other Goods and Services	-	4,860.0	3,990.0	4,290.0	6,338.0
30	Grants and Contributions	-	7,182.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	1,639.0	590.0	400.0	300.0
	<b>Total Programme 700-Electrification Services</b>	-	<b>96,008.0</b>	<b>88,087.0</b>	<b>89,360.0</b>	<b>91,101.0</b>

### Sub Programme 20-Licensing and Inspection

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	46,906.0	40,396.0	46,362.0	46,802.0
22	Travel Expenses and Subsistence	-	21,224.0	20,462.0	20,762.0	20,863.0
23	Rental of Property, Machinery and Equipment	-	11,792.0	13,571.0	10,691.0	10,191.0
24	Public Utility Services	-	2,405.0	3,708.0	1,485.0	1,485.0
25	Purchases of Other Goods and Services	-	4,860.0	2,142.0	2,442.0	3,582.0
31	Purchases of Equipment (Capital Goods)	-	1,639.0	590.0	400.0	300.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>88,826.0</b>	<b>80,869.0</b>	<b>82,142.0</b>	<b>83,223.0</b>

This activity is concerned with administering the provision of the Electric Lighting Act. The main responsibility of the Division is to undertake inspections of all electrical installations throughout Jamaica to ensure that all safety standards are met.



## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

**Head 5600 - Ministry of Science, Technology, Energy and  
Mining**  
Budget 1 - Recurrent  
Function 16 - Energy  
  
Programme 700 - Electrification Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 2602-Board of Examiners</b>					
21	Compensation of Employees	-	3,560.0	3,560.0	3,030.0
22	Travel Expenses and Subsistence	-	300.0	300.0	582.0
23	Rental of Property, Machinery and Equipment	-	610.0	610.0	610.0
24	Public Utility Services	-	900.0	900.0	900.0
25	Purchases of Other Goods and Services	-	1,848.0	1,848.0	2,756.0
30	Grants and Contributions	-	-	-	-
	<b>Total Activity 2602-Board of Examiners</b>	-	<b>7,182.0</b>	<b>7,218.0</b>	<b>7,878.0</b>

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

Object 21	-Compensation of Employees	4,124.0
Object 22	-Travel Expenses and Subsistence	408.0
Object 23	-Rental of Property, Machinery and Equipment	610.0
Object 24	-Public Utility Services	240.0
Object 25	-Purchases of Other Goods and Services	1,800.0
	<b>Total</b>	<b>7,182.0</b>

The provisions made under this activity will enable the following services to be undertaken:

- the examination, issuance and renewal of certificates of competence to electricians;
- the evaluation of complaints, malpractice and misconduct in the electrical wiring trade of licensed electricians;
- the maintenance of acceptable standards in the electrical trade in collaboration with the Bureau of Standards; and
- the fostering of institutional co-operation as well as the provision of training in electrical certification at the University of Technology (UTECH) and other institutions.



## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

<b>Head 5600 - Ministry of Science, Technology, Energy and Mining</b> Budget 1 - Recurrent Function 20 - Scientific and Technological Services Programme 003 - Research and Development
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>02 Planning and Development</b>	-	<b>3,788.0</b>	<b>7,521.0</b>	-	-
02 2124 National Commission on Science and Technology	-	3,788.0	7,521.0	-	-
<b>25 Grants to Scientific Research Council</b>	-	<b>341,953.0</b>	<b>103,085.0</b>	-	-
25 0005 Direction and Administration	-	74,285.0	12,405.0	-	-
25 2116 Promotion and Distribution of Products	-	18,424.0	10,083.0	-	-
25 2119 Information Services	-	54,807.0	12,629.0	-	-
25 2120 Process Development	-	87,858.0	33,373.0	-	-
25 2121 Product Research and Development	-	106,579.0	34,595.0	-	-
<b>26 The International Centre for Environmental and Nuclear Sciences</b>	-	<b>66,269.0</b>	<b>53,115.0</b>	-	-
26 2115 Grant for Research Administration	-	66,269.0	53,115.0	-	-
<b>Total Programme 003-Research and Development</b>	-	<b>412,010.0</b>	<b>163,721.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	412,010.0	163,721.0	-
	<b>Total Programme 003-Research and Development</b>	-	<b>412,010.0</b>	<b>163,721.0</b>	-

This programme covers the research and development efforts of the Government. Grants to the Scientific Research Council reflect assistance to the Council for developing indigenous capabilities, human resource development and utilization and contributing to the technological development of priority sectors.

The broad objective of the Scientific Research Council is to provide quality scientific technology solutions through the use of product/process research and development, policy advice and technology transfer. The Council is expected to earn revenue of \$36.100m for the 2012/2013 financial year. This amount is shown as a portion of the **Appropriation-In-Aid** on Page 5600-1.

### Sub Programme 02-Planning and Development

#### Activity 2124-National Commission on Science and Technology

30	Grants and Contributions	-	3,788.0	7,521.0	-
	<b>Total Activity 2124-National Commission on Science and Technology</b>	-	<b>3,788.0</b>	<b>7,521.0</b>	-

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

Object 21	-Compensation of Employees	1,603.0
Object 22	-Travel Expenses and Subsistence	429.0
Object 24	-Public Utility Services	420.0
Object 25	-Purchases of Other Goods and Services	836.0
Object 29	-Awards and Indemnities	500.0
	<b>Total</b>	<b>3,788.0</b>

This allocation is to meet the operational costs of the Commission.



## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and  
Mining  
Budget 1 - Recurrent  
Function 20 - Scientific and Technological Services  
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 25-Grants to Scientific Research Council

#### Activity 0005-Direction and Administration

30	Grants and Contributions	-	74,285.0	12,405.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>74,285.0</b>	<b>12,405.0</b>	-	-

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

Object 21	-Compensation of Employees	64,486.0
Object 22	-Travel Expenses and Subsistence	3,324.0
Object 24	-Public Utility Services	3,119.0
Object 25	-Purchases of Other Goods and Services	2,536.0
Object 30	-Grants and Contributions	320.0
Object 31	-Purchases of Equipment (Capital Goods)	500.0
	<b>Total</b>	<b>74,285.0</b>

This activity provides general direction and administration of the Scientific Research Council SRC (including repairs and maintenance of the buildings, equipment and general support services for the research and development activities.

#### Activity 2116-Promotion and Distribution of Products

30	Grants and Contributions	-	18,424.0	10,083.0	-	-
	<b>Total Activity 2116-Promotion and Distribution of Products</b>	-	<b>18,424.0</b>	<b>10,083.0</b>	-	-

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

Object 21	-Compensation of Employees	13,223.0
Object 22	-Travel Expenses and Subsistence	2,117.0
Object 24	-Public Utility Services	1,014.0
Object 25	-Purchases of Other Goods and Services	2,070.0
	<b>Total</b>	<b>18,424.0</b>

This activity is responsible for the promotion of the products and services of the Scientific Research Council through Marketech, the promotional arm of the SRC. Income of **\$0.700m** is projected during the 2012/2013 financial year.

#### Activity 2119-Information Services

30	Grants and Contributions	-	54,807.0	12,629.0	-	-
	<b>Total Activity 2119-Information Services</b>	-	<b>54,807.0</b>	<b>12,629.0</b>	-	-

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

Object 21	-Compensation of Employees	42,435.0
Object 22	-Travel Expenses and Subsistence	4,683.0
Object 23	-Rental of Property, Machinery and Equipment	250.0
Object 24	-Public Utility Services	2,522.0
Object 25	-Purchases of Other Goods and Services	4,917.0
	<b>Total</b>	<b>54,807.0</b>

This activity is responsible for the popularization of science and technology in schools and the wider society. The division helps to coordinate the functions of the Caribbean Energy Information System (CEIS) which is the regional focal point for network of eighteen Caribbean countries. Income of **\$3.000m** is projected during the 2012/2013 financial year.



## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and  
Mining  
Budget 1 - Recurrent  
Function 20 - Scientific and Technological Services  
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 2120-Process Development

30	Grants and Contributions	-	87,858.0	33,373.0	-	-
<b>Total Activity 2120-Process Development</b>		-	<b>87,858.0</b>	<b>33,373.0</b>	-	-

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

Object 21	-Compensation of Employees	56,048.0
Object 22	-Travel Expenses and Subsistence	3,374.0
Object 24	-Public Utility Services	7,426.0
Object 25	-Purchases of Other Goods and Services	21,010.0
<b>Total</b>		<b>87,858.0</b>

This activity provides sustainable solutions in the areas of process design, process flow and quantification. It also facilitates feasibility studies and technical advice to the productive and non-productive sectors in collaboration with our internal and external partners. Income of **\$18.700m** is projected during the 2012/2013 financial year.

### Activity 2121-Product Research and Development

30	Grants and Contributions	-	106,579.0	34,595.0	-	-
<b>Total Activity 2121-Product Research and Development</b>		-	<b>106,579.0</b>	<b>34,595.0</b>	-	-

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

Object 21	-Compensation of Employees	72,507.0
Object 22	-Travel Expenses and Subsistence	5,782.0
Object 24	-Public Utility Services	4,624.0
Object 25	-Purchases of Other Goods and Services	23,666.0
<b>Total</b>		<b>106,579.0</b>

This activity focuses on the following:

- Analytical microbiological services in the area of water, waste water and food
- Research and tissue culture
- Natural products
- Food product research and development

Income of **\$13.700m** is projected during the 2012/2013 financial year.



## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and  
Mining  
Budget 1 - Recurrent  
Function 20 - Scientific and Technological Services  
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 26-The International Centre for Environmental and Nuclear Sciences

#### Activity 2115-Grant for Research Administration

30	Grants and Contributions	-	66,269.0	53,115.0	-	-
	<b>Total Activity 2115-Grant for Research Administration</b>	-	<b>66,269.0</b>	<b>53,115.0</b>	-	-

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

Object 21	-Compensation of Employees	55,317.0
Object 22	-Travel Expenses and Subsistence	3,567.0
Object 24	-Public Utility Services	840.0
Object 25	-Purchases of Other Goods and Services	2,266.0
Object 30	-Grants and Contributions	1,740.0
Object 31	-Purchases of Equipment (Capital Goods)	2,539.0
	<b>Total</b>	<b>66,269.0</b>

The fund provided is to meet the operational cost of the Centre.



## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and  
Mining  
Budget 1 - Recurrent  
Function 20 - Scientific and Technological Services  
Programme 576 - Geological and Geo-Technical Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>30,057.0</b>	<b>23,389.0</b>	-	-
01 2305 Grant to the University of the West Indies for Seismic Research	-	30,057.0	23,389.0	-	-
<b>Total Programme 576-Geological and Geo-Technical Services</b>	-	<b>30,057.0</b>	<b>23,389.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	30,057.0	23,389.0	-
	<b>Total Programme 576-Geological and Geo-Technical Services</b>	-	<b>30,057.0</b>	<b>23,389.0</b>	-

This programme encompasses:

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

### Sub Programme 01-General Administration

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

30	Grants and Contributions	-	30,057.0	23,389.0	-
	<b>Total Activity 2305-Grant to the University of the West Indies for Seismic Research</b>	-	<b>30,057.0</b>	<b>23,389.0</b>	-

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

Object 21	-Compensation of Employees	19,034.0
Object 22	-Travel Expenses and Subsistence	2,076.0
Object 24	-Public Utility Services	350.0
Object 25	-Purchases of Other Goods and Services	3,329.0
Object 31	-Purchases of Equipment (Capital Goods)	5,268.0
	<b>Total</b>	<b>30,057.0</b>

The provision under this activity is to meet the operational cost of the Earthquake Unit located at the Mona campus of the University of the West Indies. The unit, through the Jamaica Telemetered Network of Seismograph Stations (JSN) determines active faults and their potential for producing damaging earthquakes across the island and provides data, which forms the basis for strategic planning.



## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

**Head 5600 - Ministry of Science, Technology, Energy and Mining**  
Budget 1 - Recurrent  
Function 23 - Transport and Communication Services  
SubFunction 05 - Postal Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>13 Technical Administration</b>	-	<b>18,013.0</b>	<b>10,147.0</b>	-	-
13 2240 Directorate of Communications	-	18,013.0	10,147.0	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>18,013.0</b>	<b>10,147.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	3,500.0	512.0	-	-
22	Travel Expenses and Subsistence	-	495.0	127.0	-	-
25	Purchases of Other Goods and Services	-	14,018.0	9,508.0	-	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>18,013.0</b>	<b>10,147.0</b>	-	-

### Sub Programme 13-Technical Administration

#### Activity 2240-Directorate of Communications

21	Compensation of Employees	-	3,500.0	512.0	-	-
22	Travel Expenses and Subsistence	-	495.0	127.0	-	-
25	Purchases of Other Goods and Services	-	14,018.0	9,508.0	-	-
	<b>Total Activity 2240-Directorate of Communications</b>	-	<b>18,013.0</b>	<b>10,147.0</b>	-	-

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



## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

**Head 5600 - Ministry of Science, Technology, Energy and Mining**  
Budget 1 - Recurrent  
Function 23 - Transport and Communication Services  
SubFunction 05 - Postal Services  
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>06 Regional Organisations</b>	-	<b>3,864.0</b>	<b>14,812.0</b>	-	-
06 0007 Membership Fees, Grants and Contributions	-	3,864.0	14,812.0	-	-
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>3,864.0</b>	<b>14,812.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	3,864.0	14,812.0	-
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>3,864.0</b>	<b>14,812.0</b>	-

### Sub Programme 06-Regional Organisations

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

30	Grants and Contributions	-	3,864.0	14,812.0	-
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>3,864.0</b>	<b>14,812.0</b>	-

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

• Caribbean Knowledge and Learning Network	<b>184.0</b>
• Caribbean Telecommunication Union	<b>460.0</b>
• Caribbean Postal Union	<b><u>3,220.0</u></b>
	<b>3,864.0</b>



## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

**Head 5600 - Ministry of Science, Technology, Energy and Mining**  
Budget 1 - Recurrent  
Function 23 - Transport and Communication Services  
SubFunction 06 - Communication Services  
Programme 254 - Technical and Vocational Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>25 Secondary Schools</b>	-	<b>89,088.0</b>	<b>32,114.0</b>	-	-
25 2263 E-Learning Project	-	89,088.0	32,114.0	-	-
<b>Total Programme 254-Technical and Vocational Education</b>	-	<b>89,088.0</b>	<b>32,114.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	89,088.0	32,114.0	-
	<b>Total Programme 254-Technical and Vocational Education</b>	-	<b>89,088.0</b>	<b>32,114.0</b>	-

### Sub Programme 25-Secondary Schools

#### Activity 2263-E-Learning Project

30	Grants and Contributions	-	89,088.0	32,114.0	-
	<b>Total Activity 2263-E-Learning Project</b>	-	<b>89,088.0</b>	<b>32,114.0</b>	-

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

Object 21	-Compensation of Employees	48,447.0
Object 22	-Travel Expenses and Subsistence	8,249.0
Object 23	-Rental of Property, Machinery and Equipment	4,980.0
Object 24	-Public Utility Services	1,070.0
Object 25	-Purchases of Other Goods and Services	23,967.0
Object 31	-Purchases of Equipment (Capital Goods)	2,375.0
	<b>Total</b>	<b>89,088.0</b>

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



## 2012-2013 Jamaica Budget

Head 5600 - Ministry of Science,  
Technology, Energy and Mining

**Head 5600 - Ministry of Science, Technology, Energy and Mining**  
Budget 1 - Recurrent  
Function 23 - Transport and Communication Services  
SubFunction 06 - Communication Services  
Programme 556 - Telecommunication Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Regulatory Services</b>	-	<b>38,920.0</b>	<b>11,567.0</b>	-	-
20 2253 Universal Access Fund	-	38,920.0	11,567.0	-	-
<b>Total Programme 556-Telecommunication Services</b>	-	<b>38,920.0</b>	<b>11,567.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	-	8,519.0	-
22	Travel Expenses and Subsistence	-	-	1,830.0	-
23	Rental of Property, Machinery and Equipment	-	-	639.0	-
25	Purchases of Other Goods and Services	-	-	514.0	-
30	Grants and Contributions	-	38,920.0	-	-
31	Purchases of Equipment (Capital Goods)	-	-	65.0	-
	<b>Total Programme 556-Telecommunication Services</b>	-	<b>38,920.0</b>	<b>11,567.0</b>	-

### Sub Programme 20-Regulatory Services

#### Activity 2253-Universal Access Fund

21	Compensation of Employees	-	-	8,519.0	-
22	Travel Expenses and Subsistence	-	-	1,830.0	-
23	Rental of Property, Machinery and Equipment	-	-	639.0	-
25	Purchases of Other Goods and Services	-	-	514.0	-
30	Grants and Contributions	-	38,920.0	-	-
31	Purchases of Equipment (Capital Goods)	-	-	65.0	-
	<b>Total Activity 2253-Universal Access Fund</b>	-	<b>38,920.0</b>	<b>11,567.0</b>	-

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

Object 21	-Compensation of Employees	29,652.0
Object 22	-Travel Expenses and Subsistence	2,853.0
Object 23	-Rental of Property, Machinery and Equipment	2,236.0
Object 24	-Public Utility Services	312.0
Object 25	-Purchases of Other Goods and Services	3,802.0
Object 31	-Purchases of Equipment (Capital Goods)	65.0
	<b>Total</b>	<b>38,920.0</b>

This allocation is to facilitate the operations of the (UAF) Universal Access Fund Company Limited.

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## 2012-2013 Jamaica Budget

Head 5600A - Ministry of Science,  
Technology, Energy and Mining

Head 5600A - Ministry of Science, Technology, Energy and  
Mining  
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
00 001 Executive Direction and Administration	-	7,200.0	-	-	-
<b>Total Function 01-General Government Services</b>	-	<b>7,200.0</b>	-	-	-
<b>Function 15 -Mining</b>					
00 578 Geological, Geotechnical Regulatory Services	-	34,187.0	10,000.0	10,000.0	-
<b>Total Function 15-Mining</b>	-	<b>34,187.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	-
<b>Function 16 -Energy</b>					
00 700 Electrification Services	-	96,632.0	358,484.0	450,000.0	190,000.0
00 701 Energy Conservation and Management	-	-	-	860,000.0	-
00 704 Energy Policy	-	237,185.0	238,065.0	-	-
<b>Total Function 16-Energy</b>	-	<b>333,817.0</b>	<b>596,549.0</b>	<b>1,310,000.0</b>	<b>190,000.0</b>
<b>Function 23 -Transport and Communication Services</b>					
<b>05 Postal Services</b>	-	-	<b>40,000.0</b>	-	-
05 555 Postal Services	-	-	40,000.0	-	-
<b>06 Communication Services</b>	-	<b>1,418,000.0</b>	<b>938,924.0</b>	-	-
06 254 Technical and Vocational Education	-	1,000,000.0	530,161.0	-	-
06 556 Telecommunication Services	-	418,000.0	408,763.0	-	-
<b>Total Function 23-Transport and Communication Services</b>	-	<b>1,418,000.0</b>	<b>978,924.0</b>	-	-
<b>Total Budget 2 - Capital A</b>	-	<b>1,793,204.0</b>	<b>1,585,473.0</b>	<b>1,320,000.0</b>	<b>190,000.0</b>
<b>Less Appropriations In Aid</b>	-	<b>237,185.0</b>	<b>278,065.0</b>	-	-
<b>Net Total Budget 2 - Capital A</b>	-	<b>1,556,019.0</b>	<b>1,307,408.0</b>	<b>1,320,000.0</b>	<b>190,000.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	70,895.0	68,312.0	68,312.0	69,946.0
22	Travel Expenses and Subsistence	-	42,443.0	44,739.0	22,079.0	23,806.0
23	Rental of Property, Machinery and Equipment	-	2,695.0	2,350.0	2,350.0	300.0
24	Public Utility Services	-	5,397.0	5,376.0	5,376.0	3,000.0
25	Purchases of Other Goods and Services	-	231,572.0	262,674.0	22,269.0	35,733.0
30	Grants and Contributions	-	1,418,000.0	938,924.0	860,000.0	-
31	Purchases of Equipment (Capital Goods)	-	3,702.0	18,830.0	3,830.0	-
32	Land and Structures	-	-	244,268.0	335,784.0	57,215.0
33	Financial Investments	-	18,500.0	-	-	-
	<b>Total Budget 02-Capital A</b>	-	<b>1,793,204.0</b>	<b>1,585,473.0</b>	<b>1,320,000.0</b>	<b>190,000.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>237,185.0</b>	<b>278,065.0</b>	-	-
	<b>Net Total Budget 02-Capital A</b>	-	<b>1,556,019.0</b>	<b>1,307,408.0</b>	<b>1,320,000.0</b>	<b>190,000.0</b>

This budget provides for the capital expenditure of the Ministry, financed fully by the Government of Jamaica.



## 2012-2013 Jamaica Budget

Head 5600A - Ministry of Science,  
Technology, Energy and Mining

**Head 5600A - Ministry of Science, Technology, Energy and Mining**  
Budget 2 - Capital A  
Function 01 - General Government Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>03 Technical Administration</b>	-	<b>7,200.0</b>	-	-	-
03 1040 Central Information Technology Office	-	7,200.0	-	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>7,200.0</b>	-	-	-

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	7,200.0	-	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>7,200.0</b>	-	-

### Sub Programme 03-Technical Administration

#### Project 1040-Central Information Technology Office

25	Purchases of Other Goods and Services	-	7,200.0	-	-
	<b>Total Project 1040-Central Information Technology Office</b>	-	<b>7,200.0</b>	-	-

The Central Information Technology Office (CITO) has been mandated to conduct an analysis of using Free and Open Source Software (FOSS) systems within government. This is aimed at providing the government with viable options when considering the renewal of the Microsoft Software Enterprise Agreement (MEA).

The 2012/2013 provision is to facilitate consultancies that will develop the framework for creation of a national policy for adoption of FOSS.



## 2012-2013 Jamaica Budget

Head 5600A - Ministry of Science,  
Technology, Energy and Mining

**Head 5600A - Ministry of Science, Technology, Energy and Mining**  
Budget 2 - Capital A  
Function 15 - Mining  
  
Programme 578 - Geological, Geotechnical Regulatory Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>03 Technical Administration</b>	-	<b>34,187.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	-
03 2306 Quarry Zoning	-	3,842.0	2,921.0	2,921.0	-
03 2307 Metallic Minerals Exploration	-	3,773.0	2,281.0	2,281.0	-
03 2308 Non-Metallic Minerals Exploration	-	4,992.0	2,140.0	2,140.0	-
03 2309 Geological and Geotechnical Assessments	-	3,080.0	2,658.0	2,658.0	-
03 2319 Divestment of Jamaica Bauxite Mining Limited	-	18,500.0	-	-	-
<b>Total Programme 578-Geological, Geotechnical Regulatory Services</b>	-	<b>34,187.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	-

Analysis of Expenditure						
21	Compensation of Employees	-	950.0	2,082.0	2,082.0	-
22	Travel Expenses and Subsistence	-	1,348.0	3,603.0	3,603.0	-
23	Rental of Property, Machinery and Equipment	-	895.0	550.0	550.0	-
24	Public Utility Services	-	945.0	924.0	924.0	-
25	Purchases of Other Goods and Services	-	7,847.0	2,286.0	2,286.0	-
31	Purchases of Equipment (Capital Goods)	-	3,702.0	555.0	555.0	-
33	Financial Investments	-	18,500.0	-	-	-
	<b>Total Programme 578-Geological, Geotechnical Regulatory Services</b>	-	<b>34,187.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	-

### Sub Programme 03-Technical Administration

#### Project 2306-Quarry Zoning

21	Compensation of Employees	-	500.0	1,144.0	1,144.0	-
22	Travel Expenses and Subsistence	-	500.0	1,392.0	1,392.0	-
23	Rental of Property, Machinery and Equipment	-	200.0	-	-	-
25	Purchases of Other Goods and Services	-	690.0	330.0	330.0	-
31	Purchases of Equipment (Capital Goods)	-	1,952.0	55.0	55.0	-
	<b>Total Project 2306-Quarry Zoning</b>	-	<b>3,842.0</b>	<b>2,921.0</b>	<b>2,921.0</b>	-

The objective of this project is to regulate and control the quarrying of sand, limestone, aggregate among others in order to avoid unlawful destruction of the environment. The provision for this year is for continuation of the programme to establish quarry zones in close proximity to demand centres for aggregates, for building and construction purposes.

#### Project 2307-Metallic Minerals Exploration

21	Compensation of Employees	-	116.0	196.0	196.0	-
22	Travel Expenses and Subsistence	-	397.0	1,126.0	1,126.0	-
23	Rental of Property, Machinery and Equipment	-	100.0	-	-	-
24	Public Utility Services	-	753.0	684.0	684.0	-
25	Purchases of Other Goods and Services	-	1,507.0	275.0	275.0	-
31	Purchases of Equipment (Capital Goods)	-	900.0	-	-	-
	<b>Total Project 2307-Metallic Minerals Exploration</b>	-	<b>3,773.0</b>	<b>2,281.0</b>	<b>2,281.0</b>	-

The aim of this project is develop and diversify Jamaica's non-bauxite minerals resource. The main objectives are:

- To provide a phased evaluation of precious and base metals (gold, silver, nickel, etc.) potential of the land;
- Identify, develop and promote areas with ore grade potential;
- Generate the metallic minerals database of the island with a special emphasis on its application to agriculture, health, epidemiology and environmental management; and
- Promote and encourage investment in the non-bauxite metallic mineral sector.



## 2012-2013 Jamaica Budget

Head 5600A - Ministry of Science,  
Technology, Energy and Mining

**Head 5600A - Ministry of Science, Technology, Energy and Mining**  
Budget 2 - Capital A  
Function 15 - Mining  
  
Programme 578 - Geological, Geotechnical Regulatory Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 2308-Non-Metallic Minerals Exploration

21	Compensation of Employees	-	112.0	440.0	440.0	-
22	Travel Expenses and Subsistence	-	128.0	440.0	440.0	-
23	Rental of Property, Machinery and Equipment	-	435.0	270.0	270.0	-
24	Public Utility Services	-	192.0	240.0	240.0	-
25	Purchases of Other Goods and Services	-	4,075.0	250.0	250.0	-
31	Purchases of Equipment (Capital Goods)	-	50.0	500.0	500.0	-
	<b>Total Project 2308-Non-Metallic Minerals Exploration</b>	-	<b>4,992.0</b>	<b>2,140.0</b>	<b>2,140.0</b>	-

The aim of this project is to spearhead the development and economic exploitation of Jamaica's industrial (non-metallic) mineral resources. This is to be achieved through:

- The identification and evaluation of economically viable deposits of industrial minerals;
- Assistance to investors in preliminary geological evaluation, sampling, analysis and definition of mineral reserves; and
- The preparation of a quarry development plan for these resources.

### Project 2309-Geological and Geotechnical Assessments

21	Compensation of Employees	-	222.0	302.0	302.0	-
22	Travel Expenses and Subsistence	-	323.0	645.0	645.0	-
23	Rental of Property, Machinery and Equipment	-	160.0	280.0	280.0	-
25	Purchases of Other Goods and Services	-	1,575.0	1,431.0	1,431.0	-
31	Purchases of Equipment (Capital Goods)	-	800.0	-	-	-
	<b>Total Project 2309-Geological and Geotechnical Assessments</b>	-	<b>3,080.0</b>	<b>2,658.0</b>	<b>2,658.0</b>	-

The objective of this project is to undertake national landside and seismic hazard mapping in volatile areas island-wide and provide advice for a national disaster management plan, as well as other national development plans involving road construction and other engineering projects.

### Project 2319-Divestment of Jamaica Bauxite Mining Limited

33	Financial Investments	-	18,500.0	-	-	-
	<b>Total Project 2319-Divestment of Jamaica Bauxite Mining Limited</b>	-	<b>18,500.0</b>	-	-	-

This activity provides for the costs associated with the divestment of Jamaica Bauxite Mining's 7% interest in Windalco.



## 2012-2013 Jamaica Budget

Head 5600A - Ministry of Science,  
Technology, Energy and Mining

Head 5600A - Ministry of Science, Technology, Energy and  
Mining  
Budget 2 - Capital A  
Function 16 - Energy  
Programme 700 - Electrification Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Rural Electrification</b>	-	<b>96,632.0</b>	<b>358,484.0</b>	<b>450,000.0</b>	<b>100,000.0</b>
21 9148 Rural Electrification Programme	-	96,632.0	358,484.0	450,000.0	100,000.0
<b>32 Tropical Storm Nicole</b>	-	-	-	-	<b>90,000.0</b>
32 9148 Rural Electrification Programme	-	-	-	-	90,000.0
<b>Total Programme 700-Electrification Services</b>	-	<b>96,632.0</b>	<b>358,484.0</b>	<b>450,000.0</b>	<b>190,000.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	69,945.0	66,230.0	69,946.0
22	Travel Expenses and Subsistence	-	18,435.0	18,476.0	23,806.0
23	Rental of Property, Machinery and Equipment	-	1,800.0	1,800.0	300.0
24	Public Utility Services	-	4,452.0	4,452.0	3,000.0
25	Purchases of Other Goods and Services	-	2,000.0	19,983.0	35,733.0
31	Purchases of Equipment (Capital Goods)	-	-	3,275.0	-
32	Land and Structures	-	-	244,268.0	57,215.0
	<b>Total Programme 700-Electrification Services</b>	-	<b>96,632.0</b>	<b>358,484.0</b>	<b>190,000.0</b>

### Sub Programme 21-Rural Electrification

#### Project 9148-Rural Electrification Programme

21	Compensation of Employees	-	69,945.0	66,230.0	55,946.0
22	Travel Expenses and Subsistence	-	18,435.0	18,476.0	23,806.0
23	Rental of Property, Machinery and Equipment	-	1,800.0	1,800.0	300.0
24	Public Utility Services	-	4,452.0	4,452.0	3,000.0
25	Purchases of Other Goods and Services	-	2,000.0	19,983.0	9,733.0
31	Purchases of Equipment (Capital Goods)	-	-	3,275.0	-
32	Land and Structures	-	-	244,268.0	7,215.0
	<b>Total Project 9148-Rural Electrification Programme</b>	-	<b>96,632.0</b>	<b>358,484.0</b>	<b>100,000.0</b>

The Rural Electrification Programme Ltd was incorporated in 1975. The Company was established to undertake the expansion of electricity services to rural areas where such services would not be a financially viable investment for a commercial entity.

The objectives of the project are:

- To provide the entire Jamaica with access to electricity;
- Stimulate economic and social activities in rural Jamaica; and
- Provide a better quality of life in rural communities.

Targets for 2012/2013 include the wiring of 4,500 houses and construction of 250km of distribution power lines in rural Jamaica.



## 2012-2013 Jamaica Budget

Head 5600A - Ministry of Science,  
Technology, Energy and Mining

**Head 5600A - Ministry of Science, Technology, Energy and  
Mining**  
Budget 2 - Capital A  
Function 16 - Energy  
  
Programme 701 - Energy Conservation and Management

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21</b>	<b>Energy Management</b>	-	-	-	<b>860,000.0</b>	-
21	2318 Petrojam Refinery Upgrade	-	-	-	860,000.0	-
<b>Total Programme 701-Energy Conservation and Management</b>		-	-	-	<b>860,000.0</b>	-

Analysis of Expenditure						
30	Grants and Contributions		-	-	860,000.0	-
<b>Total Programme 701-Energy Conservation and Management</b>		-	-	-	<b>860,000.0</b>	-



## 2012-2013 Jamaica Budget

Head 5600A - Ministry of Science,  
Technology, Energy and Mining

**Head 5600A - Ministry of Science, Technology, Energy and  
Mining**  
Budget 2 - Capital A  
Function 16 - Energy  
Programme 704 - Energy Policy

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>52 Energy Development</b>	-	<b>237,185.0</b>	<b>238,065.0</b>	-	-
52 2609 Liquid Natural Gas (LNG) Project	-	237,185.0	238,065.0	-	-
<b>Total Programme 704-Energy Policy</b>	-	<b>237,185.0</b>	<b>238,065.0</b>	-	-

Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	22,660.0	22,660.0	-
25	Purchases of Other Goods and Services	-	214,525.0	215,405.0	-
	<b>Total Programme 704-Energy Policy</b>	-	<b>237,185.0</b>	<b>238,065.0</b>	-

### Sub Programme 52-Energy Development

#### Project 2609-Liquid Natural Gas (LNG) Project

22	Travel Expenses and Subsistence	-	22,660.0	22,660.0	-
25	Purchases of Other Goods and Services	-	214,525.0	215,405.0	-
	<b>Total Project 2609-Liquid Natural Gas (LNG) Project</b>	-	<b>237,185.0</b>	<b>238,065.0</b>	-

This provision is made to facilitate the completion of legal, policy and commercial arrangements, so as to enable the start of project construction in 2013. The total is reflected as Appropriation-In-Aid for the 2012/2013 financial year.



## 2012-2013 Jamaica Budget

Head 5600A - Ministry of Science,  
Technology, Energy and Mining

**Head 5600A - Ministry of Science, Technology, Energy and Mining**  
Budget 2 - Capital A  
Function 23 - Transport and Communication Services  
SubFunction 05 - Postal Services  
Programme 555 - Postal Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Post Offices and Postal Agencies</b>	-	-	<b>40,000.0</b>	-	-
20	2244 New Construction and Capital Improvements of Post Offices	-	-	40,000.0	-	-
<b>Total Programme 555-Postal Services</b>		-	-	<b>40,000.0</b>	-	-

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	25,000.0	-	-
31	Purchases of Equipment (Capital Goods)	-	-	15,000.0	-	-
<b>Total Programme 555-Postal Services</b>		-	-	<b>40,000.0</b>	-	-



## 2012-2013 Jamaica Budget

Head 5600A - Ministry of Science,  
Technology, Energy and Mining

Head 5600A - Ministry of Science, Technology, Energy and  
Mining  
Budget 2 - Capital A  
Function 23 - Transport and Communication Services  
SubFunction 06 - Communication Services  
Programme 254 - Technical and Vocational Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>25 Secondary Schools</b>	-	<b>1,000,000.0</b>	<b>530,161.0</b>	-	-
25 2263 E-Learning Project	-	1,000,000.0	530,161.0	-	-
<b>Total Programme 254-Technical and Vocational Education</b>	-	<b>1,000,000.0</b>	<b>530,161.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	1,000,000.0	530,161.0	-
	<b>Total Programme 254-Technical and Vocational Education</b>	-	<b>1,000,000.0</b>	<b>530,161.0</b>	-

### Sub Programme 25-Secondary Schools

#### Project 2263-E-Learning Project

30	Grants and Contributions	-	1,000,000.0	530,161.0	-
	<b>Total Project 2263-E-Learning Project</b>	-	<b>1,000,000.0</b>	<b>530,161.0</b>	-

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



## 2012-2013 Jamaica Budget

Head 5600A - Ministry of Science,  
Technology, Energy and Mining

**Head 5600A - Ministry of Science, Technology, Energy and Mining**  
Budget 2 - Capital A  
Function 23 - Transport and Communication Services  
SubFunction 06 - Communication Services  
Programme 556 - Telecommunication Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Regulatory Services</b>	-	<b>418,000.0</b>	<b>408,763.0</b>	-	-
20 2253 Universal Access Fund	-	418,000.0	408,763.0	-	-
<b>Total Programme 556-Telecommunication Services</b>	-	<b>418,000.0</b>	<b>408,763.0</b>	-	-

Analysis of Expenditure					
30 Grants and Contributions	-	418,000.0	408,763.0	-	-
<b>Total Programme 556-Telecommunication Services</b>	-	<b>418,000.0</b>	<b>408,763.0</b>	-	-

### Sub Programme 20-Regulatory Services

#### Project 2253-Universal Access Fund

30 Grants and Contributions	-	418,000.0	408,763.0	-	-
<b>Total Project 2253-Universal Access Fund</b>	-	<b>418,000.0</b>	<b>408,763.0</b>	-	-

The allocation is to facilitate projects being implemented by the Universal Access Fund (UAF).

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## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

Head 5600B - Ministry of Science, Technology, Energy and  
Mining  
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
00 001 Executive Direction and Administration	-	15,000.0	-	-	-
<b>Total Function 01-General Government Services</b>	-	<b>15,000.0</b>	-	-	-
<b>Function 16 -Energy</b>					
00 701 Energy Conservation and Management	-	1,033,180.0	86,910.0	280,940.0	51,851.0
<b>Total Function 16-Energy</b>	-	<b>1,033,180.0</b>	<b>86,910.0</b>	<b>280,940.0</b>	<b>51,851.0</b>
<b>Function 20 -Scientific and Technological Services</b>					
00 003 Research and Development	-	-	5,775.0	-	-
<b>Total Function 20-Scientific and Technological Services</b>	-	-	<b>5,775.0</b>	-	-
<b>Total Budget 3 - Capital B</b>	-	<b>1,048,180.0</b>	<b>92,685.0</b>	<b>280,940.0</b>	<b>51,851.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	38,493.0	23,592.0	27,140.0	-
22	Travel Expenses and Subsistence	-	3,786.0	1,492.0	1,420.0	-
23	Rental of Property, Machinery and Equipment	-	200.0	-	-	-
24	Public Utility Services	-	948.0	30.0	400.0	-
25	Purchases of Other Goods and Services	-	232,205.0	66,229.0	247,950.0	51,851.0
31	Purchases of Equipment (Capital Goods)	-	368,548.0	1,342.0	4,030.0	-
36	Loans	-	404,000.0	-	-	-
	<b>Total Budget 03-Capital B</b>	-	<b>1,048,180.0</b>	<b>92,685.0</b>	<b>280,940.0</b>	<b>51,851.0</b>

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Energy Security and Efficiency Enhancement Project	9353	595,800.00	International Bank for Reconstruction and Development
Energy Efficiency and Conservation Loan Programme	9372	396,000.00	Inter American Development Bank
Low-Carbon Energy Road Maps for Small Island States in the Caribbean (formerly Low Carbon Energy Road Map for Jamaica)	9373	13,650.00	Government of Germany
Caribbean Hotel Energy and Action Project	9374	8,500.00	Inter-American Development Bank
Wind Powered Irrigation Feasibility Assessment	9389	3,700.00	Organisation of American States
Capacity Development for Energy Efficiency and Security in Jamaica (UNDP)	9393	5,649.00	United Nations Development Programme
Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	9400	9,881.00	Latin America and Caribbean Energy Organisation
Establishment of Government Network Infrastructure (GovNet)	9413	15,000.00	Inter-American Development Bank
<b>TOTAL</b>		<b>1,048,180.00</b>	



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

Head 5600B - Ministry of Science, Technology, Energy and  
Mining  
Budget 3 - Capital B  
Function 01 - General Government Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>03 Technical Administration</b>	-	<b>15,000.0</b>	-	-	-
03 9413 Establishment of Government Network Infrastructure (GovNet)	-	15,000.0	-	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>15,000.0</b>	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	2,500.0	-	-
25	Purchases of Other Goods and Services	-	12,500.0	-	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>15,000.0</b>	-	-

### Sub Programme 03-Technical Administration

#### Project 9413-Establishment of Government Network Infrastructure (GovNet)

21	Compensation of Employees	-	2,500.0	-	-
25	Purchases of Other Goods and Services	-	12,500.0	-	-
	<b>Total Project 9413-Establishment of Government Network Infrastructure (GovNet)</b>	-	<b>15,000.0</b>	-	-

### PROJECT SUMMARY

- |                                     |  |
|-------------------------------------|--|
| <b>1. PROJECT TITLE</b>             | <b>Establishment of Government Network Infrastructure (GovNet)</b> |
| <b>2. IMPLEMENTING AGENCY</b>       | <b>Ministry of Science, Technology, Energy and Mining</b>          |
| <b>3. FUNDING AGENCY</b>            | <b>PROJECT AGREEMENT NO</b>  |
| Inter-American Development Bank     | ATN/FI-12374-JA  |
| <b>4. OBJECTIVES OF THE PROJECT</b> |  |

The major objectives of the project are to:

1. Report the Economic Rationale for GovNet including a detailed business model. The Government will have an evidence-based financial plan to justify the establishment of a single platform across the public sector for communications and the provision of citizen services which will reduce public sector costs;
2. Document, with the creation of a database, an inventory of government owned network communications infrastructure assets;
3. Create the technical specifications for development of GovNet in phases which would include the creation of Request for Proposal (RFP) for GovNet;
4. Develop the GOJ ICT User Policy and GovNet Management Policy, which includes the strengthening of the Central Technology Office (CITO) to manage the governance and policy of GovNet once it is created.



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

\$'000

Head 5600B - Ministry of Science, Technology, Energy and  
Mining  
Budget 3 - Capital B  
Function 01 - General Government Services  
Programme 001 - Executive Direction and Administration

5. ORIGINAL DURATION August, 2011 - August, 2012

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

(1) Local Component	
GOJ	6,720.00
Total	6,720.00
(2) External Component	
IADB Grants - Foreign	18,879.00
Total	18,879.00
Total (1) + (2)	25,599.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Preparation of report on the Economic Rationale for GovNet including a detailed business model. The Government will have an evidence-based financial plan to justify the establishment of a single platform across the public sector for communications and the provision of citizen services which will reduce public sector costs;
- Creation of a database to capture an inventory of government owned network communications infrastructure assets;
- Creation of the technical specifications for development of GovNet in phases which would include the creation of Request for Proposal (RFP) for GovNet;
- Development of a GOJ ICT User Policy and GovNet Management Policy;
- Strengthening of the Central Technology Office (CITO) to manage the governance and policy of GovNet once it is created.

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, 2012

1. GovNet working group established;
2. Detailed project plan prepared
3. Commenced consolidation of inventory of government owned communication infrastructure assets

11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

1. Preparation of report on the Economic Rationale for GovNet including a detailed business model. The Government will have an evidence-based financial plan to justify the establishment of a single platform across the public sector for communications and the provision of citizen services which will reduce public sector costs;



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

\$'000

Head 5600B - Ministry of Science, Technology, Energy and  
Mining  
Budget 3 - Capital B  
Function 01 - General Government Services  
Programme 001 - Executive Direction and Administration

2. Creation of a database to capture an inventory of government owned network communications infrastructure assets;
3. Creation of the technical specifications for development of GovNet in phases which would include the creation of Request for Proposal (RFP) for GovNet;
4. Development of a GOJ ICT User Policy and GovNet Management Policy;
5. Strengthening of the Central Technology Office (CITO) to manage the governance and policy of GovNet once it is created.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	4,000.00	-	-	-
Total	4,000.00	-	-	-
<b>2. External Component</b>				
IADB Grants - Foreign	11,000.00	-	-	-
Total	11,000.00	-	-	-
<b>Total (1) + (2)</b>	<b>15,000.00</b>	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
001 Executive Direction and Administration	003 Technical Administration	15,000.00
<b>Total</b>		<b>15,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	2,500.00
25 Purchases of Other Goods and Services	12,500.00
<b>Total</b>	<b>15,000.00</b>



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

**Head 5600B - Ministry of Science, Technology, Energy and  
Mining**  
Budget 3 - Capital B  
Function 16 - Energy  
  
Programme 701 - Energy Conservation and Management

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21</b>	<b>Energy Management</b>	-	<b>1,033,180.0</b>	<b>86,910.0</b>	<b>280,940.0</b>	<b>51,851.0</b>
21	9323 Energy Efficiency and Conservation Technical Assistance Project	-	-	26,872.0	20,240.0	36,851.0
21	9353 Energy Security and Efficiency Enhancement Project	-	595,800.0	36,000.0	107,500.0	15,000.0
21	9372 Energy Efficiency and Conservation Loan Programme	-	396,000.0	11,008.0	30,000.0	-
21	9373 Low-Carbon Energy Road Maps for Small Island States in the Caribbean (formerly Low Carbon Energy Road Map for Jamaica)	-	13,650.0	7,990.0	17,600.0	-
21	9374 Caribbean Hotel Energy and Action Project	-	8,500.0	2,200.0	105,600.0	-
21	9389 Wind Powered Irrigation Feasibility Assessment	-	3,700.0	1,740.0	-	-
21	9393 Capacity Development for Energy Efficiency and Security in Jamaica (UNDP)	-	5,649.0	1,100.0	-	-
21	9400 Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	-	9,881.0	-	-	-
<b>Total Programme 701-Energy Conservation and Management</b>			<b>1,033,180.0</b>	<b>86,910.0</b>	<b>280,940.0</b>	<b>51,851.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	35,993.0	23,592.0	27,140.0	-
22	Travel Expenses and Subsistence	-	3,786.0	900.0	1,420.0	-
23	Rental of Property, Machinery and Equipment	-	200.0	-	-	-
24	Public Utility Services	-	948.0	-	400.0	-
25	Purchases of Other Goods and Services	-	219,705.0	62,418.0	247,950.0	51,851.0
31	Purchases of Equipment (Capital Goods)	-	368,548.0	-	4,030.0	-
36	Loans	-	404,000.0	-	-	-
<b>Total Programme 701-Energy Conservation and Management</b>			<b>1,033,180.0</b>	<b>86,910.0</b>	<b>280,940.0</b>	<b>51,851.0</b>

### Sub Programme 21-Energy Management

#### Project 9353-Energy Security and Efficiency Enhancement Project

21	Compensation of Employees	-	7,620.0	13,500.0	13,500.0	-
22	Travel Expenses and Subsistence	-	3,250.0	-	-	-
24	Public Utility Services	-	36.0	-	-	-
25	Purchases of Other Goods and Services	-	171,478.0	22,500.0	94,000.0	15,000.0
31	Purchases of Equipment (Capital Goods)	-	9,416.0	-	-	-
36	Loans	-	404,000.0	-	-	-
<b>Total Project 9353-Energy Security and Efficiency Enhancement Project</b>			<b>595,800.0</b>	<b>36,000.0</b>	<b>107,500.0</b>	<b>15,000.0</b>

Funding under this project is allocated as follows:

- MSTEM 191,800.0
- DBJ 404,000.0
- 595,800.0



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

\$'000

Head 5600B - Ministry of Science, Technology, Energy and  
Mining  
Budget 3 - Capital B  
Function 16 - Energy  
Programme 701 - Energy Conservation and Management

### PROJECT SUMMARY

1. **PROJECT TITLE** **Energy Security and Efficiency Enhancement Project**
2. **IMPLEMENTING AGENCY** **Ministry of Science, Technology, Energy and Mining**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
International Bank for Reconstruction and Development 8007 - JM
4. **OBJECTIVES OF THE PROJECT**
  1. to promote private sector investment in the energy sector by updating the regulatory framework, preparing projects for investment decisions and increasing the contribution of renewable energy in electricity;
  2. to improve energy efficiency and security in key areas of the economy, including implementation of fuel diversification through development of the gas strategy and fuel switching;
  3. to strengthen institutional and technical capacities in the Energy Division (MSTEM) for policy and strategy formulation, investment planning, project and programme implementation and sector regulation.
5. **ORIGINAL DURATION** **April, 2010 - August, 2010**  
**FURTHER EXTENSION** **August, 2010 - May, 2011**  
**May, 2011 - December, 2015**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
(2) External Component	
IBRD Loan - Foreign	<b>1,290,000.00</b>
<b>Total (1) + (2)</b>	<b>1,290,000.00</b>
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
  1. To strengthen the energy sector regulatory framework and capacity of the key institutions particularly the ministry responsible for the energy sector, MSTEM, and the regulatory agency – OUR;
  2. To promote greater use of renewable energy sources;
  3. Enhancing Jamaica's energy efficiency potential by testing/labeling electrical appliance for energy efficiency, proposing efficiency standards and informing consumers;
  4. Support private sector investment in renewable energy and energy efficiency.
8. **CUMULATIVE EXPENDITURE (in thousands of J\$)**

(1) Local Component	-
(2) External Component	<b>23,404.00</b>
<b>(3) Total</b>	<b>23,404.00</b>



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

\$'000

Head 5600B - Ministry of Science, Technology, Energy and  
Mining  
Budget 3 - Capital B  
Function 16 - Energy  
Programme 701 - Energy Conservation and Management

**9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2012 23,404.00**

**10. PHYSICAL ACHIEVEMENTS UP TO March, 2012**

- Consultant engaged to prepare new regulations and tariff methodologies for renewable energy;
- Evaluation of 480 MW bid from Jamaica Public Service Company Limited (JPS). JPS awarded rights to construct 360 MW combine cycle power plant;
- Consultancy to examine carbon credit mobilisation for LNG and hydro projects completed;
- Expression of interest issued for a Technical Management Specialist for the Bureau of Standards (BSJ);
- Five (5) proposals received for conducting pre-feasibility and feasibility studies of 5 small hydro sites.

**11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013**

1. Development of the Legal and Regulatory Framework for the Gas Sector;
2. Completion of Hydro Feasibility Studies – Five Sites;
3. Activation of the DBJ Line of Credit to SME's for Energy Efficiency & Renewable Energy projects;
4. Completion of the Electric Power Sector Policy, Strategy & Lighting Act: Smart Grid and Grid Assessment;
5. Commence feasibility studies on hydro projects;
6. Initiate activities needed to commence expansion of testing chambers at Bureau of Standards (BSJ).

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

	<b>Estimates, 2012-2013</b>	<b>Revised, 2011-2012</b>	<b>Approved, 2011-2012</b>	<b>Provisional, 2010-2011</b>
<b>1. Local Component</b>				
GOJ	6,000.00	-	-	15,000.00
Total	6,000.00	-	-	15,000.00
<b>2. External Component</b>				
IBRD Loan - Foreign	589,800.00	36,000.00	107,500.00	-
Total	589,800.00	36,000.00	107,500.00	-
<b>Total (1) + (2)</b>	<b>595,800.00</b>	<b>36,000.00</b>	<b>107,500.00</b>	<b>15,000.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
701 Energy Conservation and Management	021 Energy Management	595,800.00
<b>Total</b>		<b>595,800.00</b>



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

\$'000

Head 5600B - Ministry of Science, Technology, Energy and  
Mining  
Budget 3 - Capital B  
Function 16 - Energy  
Programme 701 - Energy Conservation and Management

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

<u>Object Head</u>		<u>Estimates, 2012-2013</u>
21	Compensation of Employees	7,620.00
22	Travel Expenses and Subsistence	3,250.00
24	Public Utility Services	36.00
25	Purchases of Other Goods and Services	171,478.00
31	Purchases of Equipment (Capital Goods)	9,416.00
36	Loans	404,000.00
<b>Total</b>		<b>595,800.00</b>



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

Head 5600B - Ministry of Science, Technology, Energy and  
Mining  
Budget 3 - Capital B  
Function 16 - Energy  
  
Programme 701 - Energy Conservation and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 9372-Energy Efficiency and Conservation Loan Programme

21	Compensation of Employees	-	19,465.0	820.0	8,000.0	-
22	Travel Expenses and Subsistence	-	110.0	-	-	-
24	Public Utility Services	-	192.0	-	-	-
25	Purchases of Other Goods and Services	-	20,000.0	10,188.0	22,000.0	-
31	Purchases of Equipment (Capital Goods)	-	356,233.0	-	-	-
	<b>Total Project 9372-Energy Efficiency and Conservation Loan Preparation Facility</b>	-	<b>396,000.0</b>	<b>11,008.0</b>	<b>30,000.0</b>	-

### PROJECT SUMMARY

1. **PROJECT TITLE** Energy Efficiency and Conservation Loan Programme

2. **IMPLEMENTING AGENCY** Ministry of Science, Technology, Energy and Mining

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Inter American Development Bank 2629/OC-JA

4. **OBJECTIVES OF THE PROJECT**

The objective of the project is to enhance Jamaica's energy efficiency (EE) and energy conservation (EC) potential through the design and implementation of cost savings EE and EC measures in the public sector.

5. **ORIGINAL DURATION** November, 2011 - December, 2015

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

(1) <b>Local Component</b>	
<b>GOJ</b>	<b>25,000.00</b>
(2) <b>External Component</b>	
<b>IADB Loan - Foreign</b>	<b>1,760,000.00</b>
<b>Total (1) + (2)</b>	<b>1,785,000.00</b>

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

(1) <b>Local Component</b>	
(2) <b>External Component</b>	
<b>IADB Loan - Foreign</b>	<b>1,733,800.00</b>
<b>Total (1) + (2)</b>	<b>1,733,800.00</b>

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- Strengthen the institutional capacity of the Ministry of Science, Technology, Energy and Mining (MSTEM) for implementing EE and EC measures;
- Invest in EE and EC measures in the public sector;
- Increase awareness and knowledge among public and private stakeholders, together with demand-side management support.



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

\$'000

Head 5600B - Ministry of Science, Technology, Energy and  
Mining  
Budget 3 - Capital B  
Function 16 - Energy  
  
Programme 701 - Energy Conservation and Management

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

(1) Local Component	84.00
(2) External Component	3,374.00
(3) Total	3,458.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2012 3,374.00

### 10. PHYSICAL ACHIEVEMENTS UP TO March, 2012

- Requirement schedule for Lighting, Air-conditioning and Building Envelopes finalized for incorporation in Standard Bidding Documents;
- Loan Agreement signed;
- Draft Operations manual for the Programme prepared;
- Installation of an Accounting Information System (Sage ACCPAC ERP) and establishment of chart of Accounts;
- Project Execution Unit established;
- EEC Steering Committee established;
- Completion of Implementation Plan;
- Engagement of project staff (Project Manager, Technical Officer and Finance Officer);
- Completion of Calendar of Work;
- Completion of Investment Plan to retrofit public sector facilities.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Engagement of project staff (Procurement Officer and Administrative Assistant);
- Procurement and deployment of energy efficiency equipment;
- Engagement of external auditor for the project;
- Replacement of inefficient Lighting;
- Replacement of inefficient Air-conditioning Systems;
- Retrofitting and insulation of Building Envelopes;
- Commence Public Education Campaign;
- Conduct workshops in energy efficiency management in the Public Sector.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	2,000.00	820.00	8,000.00	-
Total	2,000.00	820.00	8,000.00	-
<b>2. External Component</b>				
IADB Loan - Foreign	394,000.00	10,188.00	22,000.00	-
Total	394,000.00	10,188.00	22,000.00	-
<b>Total (1) + (2)</b>	<b>396,000.00</b>	<b>11,008.00</b>	<b>30,000.00</b>	-



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

\$'000

Head 5600B - Ministry of Science, Technology, 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, 2012-2013</u>
701 Energy Conservation and Management	021 Energy Management	396,000.00
<b>Total</b>		<b>396,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	19,465.00
22 Travel Expenses and Subsistence	110.00
24 Public Utility Services	192.00
25 Purchases of Other Goods and Services	20,000.00
31 Purchases of Equipment (Capital Goods)	356,233.00
<b>Total</b>	<b>396,000.00</b>



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

Head 5600B - Ministry of Science, Technology, Energy and  
Mining  
Budget 3 - Capital B  
Function 16 - Energy  
  
Programme 701 - Energy Conservation and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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**Project 9373-Low-Carbon Energy Road Maps for Small Island States in the Caribbean (formerly Low Carbon Energy Road Map for Jamaica)**

25	Purchases of Other Goods and Services	-	13,650.0	7,990.0	17,600.0	-
	<b>Total Project 9373-Low-Carbon Energy Road Maps for Small Island States in the Caribbean (formerly Low Carbon Energy Road Map for Jamaica)</b>	<b>-</b>	<b>13,650.0</b>	<b>7,990.0</b>	<b>17,600.0</b>	<b>-</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** **Low-Carbon Energy Road Maps for Small Island States in the Caribbean (formerly Low Carbon Energy Road Map for Jamaica)**
2. **IMPLEMENTING AGENCY** **Ministry of Science, Technology, Energy and Mining**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Government of Germany
4. **OBJECTIVES OF THE PROJECT**

The purpose of the project is to:

- Provide stakeholders, with a comprehensive country overview of renewable resource and energy efficiency potential including additional renewable resource mapping and assessment;
- Identify renewable energy generation sites in Jamaica and augment current resource mapping;
- Work with civil society leaders and government officials to evaluate current policies and regulations and analyze barriers to a low carbon energy future;
- Provide government officials with a detailed plan to develop a low carbon energy future that shows the effects on energy costs, green jobs, business opportunities and greenhouse gas emission reduction;
- Provide a carbon impact monitoring and evaluation tool for assessment carbon emissions and progress towards sustainable energy future;
- Build support for roadmap solutions through buy-in by utility providers, business leaders, lawmakers, regulators, and local communities. At least 5 NGO partners, 10 business partners, and 5 political partners will be identified.

5. **ORIGINAL DURATION** **April, 2011 - March, 2013**

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

(1) <b>Local Component</b>	
<b>Total</b>	-
(2) <b>External Component</b>	
<b>Germany Government - Grant</b>	<b>55,000.00</b>
<b>Total</b>	<b>55,000.00</b>
<b>Total (1) + (2)</b>	<b>55,000.00</b>



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

\$'000

Head 5600B - Ministry of Science, Technology, Energy and  
Mining  
Budget 3 - Capital B  
Function 16 - Energy  
Programme 701 - Energy Conservation and Management

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Promoting the contribution of climate protection and sustainably to economic and social development in the region;
- Strengthen government and civil society's capacity to analyze energy policies at local and international levels;
- Improve stakeholder dialogue and increase civil society, government, and business leaders capacity to bridge divides and agree to common energy future;
- Increase capacity of government to accept and utilize international climate funding for emissions reduction projects;
- Conduct renewable resource assessments of specific zones and/or sites provided by project partners;
- Analyse of policies, laws and regulations related to the energy sector and renewable growth;
- Make recommendations of mechanisms (policies, economic measures, etc) to foster renewable growth and create an investment -friendly atmosphere;
- Train local decision-makers to effectively use final reports through in-country workshops;
- Provide calculated estimates/projections of reduced green house gas (GHG) emissions;
- Develop a web-based carbon impact monitoring tool for public sector entities to track emissions.

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

(1) Local Component	-
(2) External Component	4,600.00
(3) Total	4,600.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2012 4,600.00

### 10. PHYSICAL ACHIEVEMENTS UP TO February, 2012

- Completion of consultants initial mission to Jamaica to engage and sensitize stakeholders, and to gather data from stakeholder consultations (completed August 18, 2011);
- Publication of policy perspectives on Jamaican energy sector on the following dates: 25-August-11 (mission report), 2-Sep-11 (wind energy), 23-Sep-11 (policy in context), 28-Oct-11 (recent policy progress) and 23-nov-11 (LNG);
- Development of carbon impact monitoring tool and demonstration to local team (Oct-11);
- Review of solar resource maps at Centre of Excellence in Renewable Energy (CERE) by consultants; parallel review of consultants' mapping techniques by CERE to ensure compatibility and eliminate duplication (4-Jan-2012).

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Finalization of web-based carbon impact monitoring tool for emissions tracking for organizations in the public and private sector;
- Renewable resource assessments of specific zones and/or sites provided by project partners through Centre of Excellence in Renewable Energy;
- Full-scope analysis of policies, laws and regulations related to the energy sector and renewable energy growth;
- Recommendations of mechanisms (policies, economic measures, etc) to foster renewable growth and create an investment-friendly atmosphere;
- Train local-decision makers to effectively use final reports through in-country workshops;



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

\$'000

Head 5600B - Ministry of Science, Technology, Energy and  
Mining  
Budget 3 - Capital B  
Function 16 - Energy  
Programme 701 - Energy Conservation and Management

- Calculated estimates/projections of reduced greenhouse gas (GHG) emissions if recommendations are implemented;
- Strengthen government and civil society capacity to analyze energy policies at local and international levels;
- Improve stakeholder dialogue and increase civil society, government, and business leader capacity to bridge divides and agree to common energy future;
- Increase capacity of government to accept and utilize international climate funding for emissions reductions projects.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	1,800.00	-	-	-
Total	1,800.00	-	-	-
<b>2. External Component</b>				
Germany	11,850.00	7,990.00	17,600.00	-
Government - Grant				
Total	11,850.00	7,990.00	17,600.00	-
<b>Total (1) + (2)</b>	<b>13,650.00</b>	<b>7,990.00</b>	<b>17,600.00</b>	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
701 Energy Conservation and Management	021 Energy Management	13,650.00
<b>Total</b>		<b>13,650.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	13,650.00
<b>Total</b>	<b>13,650.00</b>



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
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Head 5600B - Ministry of Science, Technology, Energy and  
Mining  
Budget 3 - Capital B  
Function 16 - Energy  
  
Programme 701 - Energy Conservation and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 9374-Caribbean Hotel Energy and Action Project</b>					
21	Compensation of Employees	-	3,528.0	-	3,000.0
22	Travel Expenses and Subsistence	-	-	-	1,420.0
24	Public Utility Services	-	480.0	-	400.0
25	Purchases of Other Goods and Services	-	4,492.0	2,200.0	96,750.0
31	Purchases of Equipment (Capital Goods)	-	-	-	4,030.0
<b>Total Project 9374-Caribbean Hotel Energy and Action Project</b>		-	<b>8,500.0</b>	<b>2,200.0</b>	<b>105,600.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** **Caribbean Hotel Energy and Action Project**
2. **IMPLEMENTING AGENCY** **Ministry of Science, Technology, Energy and Mining**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Inter-American Development Bank **RG-T2015**
4. **OBJECTIVES OF THE PROJECT**
  1. To improve the competitiveness of the Caribbean hotel industry;
  2. To migrate towards higher Energy Efficiency and Micro-Generation with Renewable Energy and contribute to compliance with the Montreal Protocol.
5. **ORIGINAL DURATION** **April, 2011** - **March, 2012**  
**FURTHER EXTENSION** **March, 2012** - **March, 2013**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) <b>Local Component</b>	
<b>GOJ</b>	<b>14,080.00</b>
<b>Total</b>	<b>14,080.00</b>
(2) <b>External Component</b>	
<b>IADB Grants - Foreign</b>	<b>58,656.00</b>
<b>Total</b>	<b>58,656.00</b>
<b>Total (1) + (2)</b>	<b>72,736.00</b>
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
  - Improve the competitiveness of small and medium sized hotels in the Caribbean through the use of renewable energy;
  - Review energy consumption practices in the hotel sector;
  - Develop Investment Plan for improving Energy Efficiency (EE) in the tourism sector;
  - Develop an EE model for hotels in Jamaica;



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
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\$'000

Head 5600B - Ministry of Science, Technology, Energy and  
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Programme 701 - Energy Conservation and Management

- Develop a Clean Energy Policy for the hotel sector in Jamaica;
- Commence a movement in the hotel sector in Jamaica and the Caribbean towards greater EE and Micro-Generation (MG) through the use of Renewable Energies (RE);
- Conduct an analysis of Caribbean Energy Service Companies (ESCOs).

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

(1) Local Component	258.00
(2) External Component	-
(3) Total	258.00

### 9. EXTERNAL ASSISTANCE RECEIVED

-

### 10. PHYSICAL ACHIEVEMENTS UP TO May, 2012

- Project document signed October 13, 2011;
- Steering Committee established – November 30, 2011;
- Terms of reference for Project Manager developed – November 30, 2011;
- Office equipment procured.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Contract the services of a Project Manager
- Develop Energy Efficiency Models for Hotels
- Conduct energy audits and walk – through assessments for the sector

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	1,000.00	333.00	17,600.00	-
Total	1,000.00	333.00	17,600.00	-
<b>2. External Component</b>				
IADB Grants - Foreign	7,500.00	1,867.00	88,000.00	-
Total	7,500.00	1,867.00	88,000.00	-
<b>Total (1) + (2)</b>	<b>8,500.00</b>	<b>2,200.00</b>	<b>105,600.00</b>	-



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

\$'000

Head 5600B - Ministry of Science, Technology, 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, 2012-2013</u>
701 Energy Conservation and Management	021 Energy Management	8,500.00
<b>Total</b>		<b>8,500.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	3,528.00
24 Public Utility Services	480.00
25 Purchases of Other Goods and Services	4,492.00
<b>Total</b>	<b>8,500.00</b>



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

**Head 5600B - Ministry of Science, Technology, Energy and  
Mining**  
Budget 3 - Capital B  
Function 16 - Energy  
  
Programme 701 - Energy Conservation and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 9389-Wind Powered Irrigation Feasibility Assessment

22	Travel Expenses and Subsistence	-	126.0	-	-
23	Rental of Property, Machinery and Equipment	-	200.0	-	-
25	Purchases of Other Goods and Services	-	2,704.0	1,740.0	-
31	Purchases of Equipment (Capital Goods)	-	670.0	-	-
	<b>Total Project 9389-Wind Powered Irrigation Feasibility Assessment</b>	-	<b>3,700.0</b>	<b>1,740.0</b>	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Wind Powered Irrigation Feasibility Assessment**
2. **IMPLEMENTING AGENCY** **Ministry of Science, Technology, Energy and Mining**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Organisation of American States
4. **OBJECTIVES OF THE PROJECT**

The Ministry of Science, Technology, Energy and Mining will execute the project in conjunction with the National Irrigation Commission (NIC). The aim is to use wind power to replace fossil fuel and improve energy efficiency. Jamaica intends to expand its Renewable Energy (RE) portfolio and these wind projects and the related regulatory solutions (wheeling) can support the country's goal to generate 20% of its energy from Renewable Sources by 2030. Specific objectives include the following:

1. Evaluate the power need and load profile prior to and after the recommended energy efficiency measures are implemented;
2. Evaluate the wind technology best suited for such power need and load;
3. Evaluate the technical solutions for linking the wind power to the grid;
4. Provide preliminary engineering design and cost estimates for a wind solution;
5. Evaluate wheeling as an alternative to sales of the electricity under a Power Purchase Agreement (PPA);
6. Develop models for replication of the wind solution to other projects.

5. **ORIGINAL DURATION** **August, 2011 - July, 2013**

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

(1) <b>Local Component</b>	
<b>Total</b>	-
(2) <b>External Component</b>	
<b>Organisation of American States</b>	<b>4,350.00</b>
<b>Total</b>	<b>4,350.00</b>
<b>Total (1) + (2)</b>	<b>4,350.00</b>



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

\$'000

Head 5600B - Ministry of Science, Technology, Energy and  
Mining  
Budget 3 - Capital B  
Function 16 - Energy  
Programme 701 - Energy Conservation and Management

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Evaluate the power need and load profiles prior to and after the recommended energy efficiency measures are implemented;
2. Evaluate the wind technology best suited for such power need and load;
3. Evaluate the technical solutions for linking the wind power to the grid;
4. Provide preliminary engineering design and cost estimates for a wind solution;
5. Evaluate wheeling as an alternative to sales of the electricity under a PPA;
6. Evaluate the financial feasibility of such solution;
7. Develop models for replication of the wind solution to other projects.

### 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 2012-2013

Conduct wind assessment in the Pedro Plains area of St. Elizabeth by erecting a wind data logger and observing the wind performance for 12 months.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
BANDES - Grant	-	1,740.00	-	-
Organisation of American States	3,700.00	-	-	-
Total	3,700.00	1,740.00	-	-
<b>Total (1) + (2)</b>	<b>3,700.00</b>	<b>1,740.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
701 Energy Conservation and Management	021 Energy Management	3,700.00
<b>Total</b>		<b>3,700.00</b>



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

\$'000

Head 5600B - Ministry of Science, Technology, Energy and  
Mining  
Budget 3 - Capital B  
Function 16 - Energy  
Programme 701 - Energy Conservation and Management

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

	<u>Object Head</u>	<u>Estimates, 2012-2013</u>
22	Travel Expenses and Subsistence	126.00
23	Rental of Property, Machinery and Equipment	200.00
25	Purchases of Other Goods and Services	2,704.00
31	Purchases of Equipment (Capital Goods)	670.00
	<b>Total</b>	<b>3,700.00</b>



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

Head 5600B - Ministry of Science, Technology, Energy and  
Mining  
Budget 3 - Capital B  
Function 16 - Energy  
  
Programme 701 - Energy Conservation and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 9393-Capacity Development for Energy Efficiency and Security in Jamaica (UNDP)

22	Travel Expenses and Subsistence	-	300.0	900.0	-	-
24	Public Utility Services	-	240.0	-	-	-
25	Purchases of Other Goods and Services	-	5,109.0	200.0	-	-
<b>Total Project 9393-Capacity Development for Energy Efficiency and Security in Jamaica (UNDP)</b>		-	<b>5,649.0</b>	<b>1,100.0</b>	-	-

### PROJECT SUMMARY

**1. PROJECT TITLE** Capacity Development for Energy Efficiency and Security in Jamaica (UNDP)

**2. IMPLEMENTING AGENCY** Ministry of Science, Technology, Energy and Mining

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

**4. OBJECTIVES OF THE PROJECT**

The purpose of the project to:

- Increase the national capacity for energy efficiency and energy conservation within the public sector, in an effort to achieve reductions in public sector energy costs;
- Pilot renewable sources of energy by / through the construction of a number of small scale wind turbines;
- Establish a platform for dialogue between the public and private sectors to ensure information sharing with respect to energy efficiency.

**5. ORIGINAL DURATION** October, 2011 - August, 2014

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

<b>(1) Local Component</b>	
GOJ	<b>5,670.00</b>
<b>Total</b>	<b>5,670.00</b>
<b>(2) External Component</b>	
UNDP Grants - Foreign	<b>23,581.00</b>
<b>Total</b>	<b>23,581.00</b>
<b>Total (1) + (2)</b>	<b>29,251.00</b>



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

\$'000

<p><b>Head 5600B - Ministry of Science, Technology, Energy and Mining</b>            Budget 3 - Capital B            Function 16 - Energy</p> <p>Programme 701 - Energy Conservation and Management</p>
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### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Conduct energy conservation and efficiency training sessions in three different geographical areas;
2. Assessment of Economic Feasibility under differing system configurations of small wind turbines in selected sites;
3. Preparation of a wind map showing wind speeds and economic analyses;
4. Implement pilot small scale wind turbines;
5. Stage energy awareness exposition;
6. Conduct stakeholder analysis to identify key players and interested parties in the energy sector;
7. Design and coordinate a systematic series of dialogue sessions with key stakeholders to discuss opportunities and constraints for the private sector in Jamaica;
8. Implement media campaign to increase public awareness of key issues faced by the private sector and provide a platform for information sharing;
9. Coordinate public awareness activities on key energy issues, targeting public and private sector stakeholders.

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

(1) Local Component	-
(2) External Component	1,000.00
(3) Total	1,000.00

### 9. EXTERNAL ASSISTANCE RECEIVED

-

### 10. PHYSICAL ACHIEVEMENTS UP TO March, 2012

1. Project document signed November 4, 2011;
2. Project Steering Committee formed;
3. Project manager engaged, November 21, 2011
4. Staging of 2-day- Energy Awareness Expo at UWI during CARICOM Energy Week.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Print training manuals for public sector energy conservation/efficiency training;
- Hold workshops on energy efficiency and conservation;
- Start wind mapping; and,
- Initiate stakeholders analysis.



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

\$'000

Head 5600B - Ministry of Science, Technology, Energy and  
Mining  
Budget 3 - Capital B  
Function 16 - Energy  
  
Programme 701 - Energy Conservation and Management

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	87.00	100.00	-	-
Total	87.00	100.00	-	-
<b>2. External Component</b>				
UNDP Grants - Foreign	5,562.00	1,000.00	-	-
Total	5,562.00	1,000.00	-	-
<b>Total (1) + (2)</b>	<b>5,649.00</b>	<b>1,100.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
701 Energy Conservation and Management	021 Energy Management	5,649.00
<b>Total</b>		<b>5,649.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
22 Travel Expenses and Subsistence	300.00
24 Public Utility Services	240.00
25 Purchases of Other Goods and Services	5,109.00
<b>Total</b>	<b>5,649.00</b>





## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

\$'000

Head 5600B - Ministry of Science, Technology, Energy and  
Mining  
Budget 3 - Capital B  
Function 16 - Energy  
Programme 701 - Energy Conservation and Management

### 9. EXTERNAL ASSISTANCE RECEIVED

-

### 10. PHYSICAL ACHIEVEMENTS UP TO March, 2012

1. Thirty (30) Regulations for the operation of OLADE Sub-Regional Offices approved by the Board of Directors of OLADE;
2. Draft Memorandum of Understanding agreed between Jamaica and OLADE
3. Office space identified within the MSTEM for accommodation of Sub-Regional Office.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

1. Establish Sub-Regional Office;
2. Employ OLADE Sub-Regional Coordinator.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	3,471.00	-	-	-
Total	3,471.00	-	-	-
<b>2. External Component</b>				
Latin America and Caribbean Energy Organisation	6,410.00	-	-	-
Total	6,410.00	-	-	-
<b>Total (1) + (2)</b>	<b>9,881.00</b>	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
701 Energy Conservation and Management	021 Energy Management	9,881.00
<b>Total</b>		<b>9,881.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
21 Compensation of Employees	5,380.00
25 Purchases of Other Goods and Services	2,272.00
31 Purchases of Equipment (Capital Goods)	2,229.00
<b>Total</b>	<b>9,881.00</b>



## 2012-2013 Jamaica Budget

Head 5600B - Ministry of Science,  
Technology, Energy and Mining

**Head 5600B - Ministry of Science, Technology, Energy and Mining**  
Budget 3 - Capital B  
Function 20 - Scientific and Technological Services  
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>02 Planning and Development</b>	-	-	<b>5,775.0</b>	-	-
02 9362 Caribbean Wide Elaboration of Collaboration Schemes (Caribbean WELCOME) Project	-	-	5,775.0	-	-
<b>Total Programme 003-Research and Development</b>	-	-	<b>5,775.0</b>	-	-

Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	-	592.0	-
24	Public Utility Services	-	-	30.0	-
25	Purchases of Other Goods and Services	-	-	3,811.0	-
31	Purchases of Equipment (Capital Goods)	-	-	1,342.0	-
	<b>Total Programme 003-Research and Development</b>	-	-	<b>5,775.0</b>	-

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## 2012-2013 Jamaica Budget

### Head 5639 - Post and Telecommunications Department

Head 5639 - Post and Telecommunications Department  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 23 -Transport and Communication Services</b>					
05 Postal Services	-	1,847,000.0	1,927,046.0	1,854,503.0	1,790,375.0
05 002 Training	-	14,035.0	13,958.0	13,702.0	13,576.0
05 555 Postal Services	-	1,832,965.0	1,913,088.0	1,840,801.0	1,776,799.0
<b>Total Function 23-Transport and Communication Services</b>	-	<b>1,847,000.0</b>	<b>1,927,046.0</b>	<b>1,854,503.0</b>	<b>1,790,375.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>1,847,000.0</b>	<b>1,927,046.0</b>	<b>1,854,503.0</b>	<b>1,790,375.0</b>
<b>Less Appropriations In Aid</b>	-	<b>350,000.0</b>	<b>440,000.0</b>	<b>350,000.0</b>	<b>308,000.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>1,497,000.0</b>	<b>1,487,046.0</b>	<b>1,504,503.0</b>	<b>1,482,375.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,233,579.0	1,310,147.0	1,222,280.0	1,227,033.0
22	Travel Expenses and Subsistence	-	67,385.0	65,383.0	66,187.0	61,610.0
23	Rental of Property, Machinery and Equipment	-	10,763.0	10,560.0	10,560.0	10,200.0
24	Public Utility Services	-	94,020.0	94,020.0	94,020.0	78,059.0
25	Purchases of Other Goods and Services	-	412,787.0	438,080.0	452,600.0	368,714.0
29	Awards and Indemnities	-	405.0	200.0	200.0	200.0
30	Grants and Contributions	-	8,021.0	8,273.0	8,273.0	16,462.0
31	Purchases of Equipment (Capital Goods)	-	20,040.0	383.0	383.0	28,097.0
	<b>Total Budget 01-Recurrent</b>	-	<b>1,847,000.0</b>	<b>1,927,046.0</b>	<b>1,854,503.0</b>	<b>1,790,375.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>350,000.0</b>	<b>440,000.0</b>	<b>350,000.0</b>	<b>308,000.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>1,497,000.0</b>	<b>1,487,046.0</b>	<b>1,504,503.0</b>	<b>1,482,375.0</b>

The Post and Telecommunications Department has recognized the need to reposition itself in the market by providing a menu of services to customers through a committed team, using the Jamaica Post Brand.

Its main responsibilities relate to:

- maintaining and improving the quality of the postal services both locally and overseas;
- selling of stamps and other postal stationery;
- agency services such as encashment of National Insurance pension vouchers, sale of NIS stamps and limited banking services on behalf of Jamaica National Small Business Loan's Limited; and
- recruiting and developing staff through internal and external training courses.

During 2012/13 the Department projects to utilize **\$350.0m** from prepaid postage to offset its expenditure. This is represented as Appropriations-In-Aid.



## 2012-2013 Jamaica Budget

### Head 5639 - Post and Telecommunications Department

**Head 5639 - Post and Telecommunications Department**  
 Budget 1 - Recurrent  
 Function 23 - Transport and Communication Services  
 SubFunction 05 - Postal Services  
 Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>04 Inservice Training</b>	-	<b>14,035.0</b>	<b>13,958.0</b>	<b>13,702.0</b>	<b>13,576.0</b>
04 1549 Training Expenses	-	14,035.0	13,958.0	13,702.0	13,576.0
<b>Total Programme 002-Training</b>	-	<b>14,035.0</b>	<b>13,958.0</b>	<b>13,702.0</b>	<b>13,576.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	6,693.0	6,693.0	6,336.0	6,866.0
22	Travel Expenses and Subsistence	-	2,226.0	2,387.0	2,488.0	1,416.0
25	Purchases of Other Goods and Services	-	5,116.0	4,495.0	4,495.0	5,108.0
31	Purchases of Equipment (Capital Goods)	-	-	383.0	383.0	186.0
	<b>Total Programme 002-Training</b>	-	<b>14,035.0</b>	<b>13,958.0</b>	<b>13,702.0</b>	<b>13,576.0</b>

This programme reflects the provisions for the training of staff within the Department.

#### Sub Programme 04-Inservice Training

##### Activity 1549-Training Expenses

21	Compensation of Employees	-	6,693.0	6,693.0	6,336.0	6,866.0
22	Travel Expenses and Subsistence	-	2,226.0	2,387.0	2,488.0	1,416.0
25	Purchases of Other Goods and Services	-	5,116.0	4,495.0	4,495.0	5,108.0
31	Purchases of Equipment (Capital Goods)	-	-	383.0	383.0	186.0
	<b>Total Activity 1549-Training Expenses</b>	-	<b>14,035.0</b>	<b>13,958.0</b>	<b>13,702.0</b>	<b>13,576.0</b>

The Director of Human Resource Development carries out the organization and management of the training programme, with assistance from the senior training officer and external tutors. Training is coordinated to achieve the objectives of the Corporate Plan, which include the delivery of accredited courses and development of staff competences. The Appropriations-In-Aid is **\$5.116m**.



## 2012-2013 Jamaica Budget

### Head 5639 - Post and Telecommunications Department

**Head 5639 - Post and Telecommunications Department**  
 Budget 1 - Recurrent  
 Function 23 - Transport and Communication Services  
 SubFunction 05 - Postal Services  
 Programme 555 - Postal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Post Offices and Postal Agencies</b>	-	<b>746,845.0</b>	<b>777,853.0</b>	<b>742,686.0</b>	<b>921,671.0</b>
20 2228 Postal Operations	-	740,345.0	770,653.0	735,486.0	918,671.0
20 2229 Repairs & Refurbishing of Post Offices	-	6,500.0	7,200.0	7,200.0	3,000.0
<b>21 Postal Administration</b>	-	<b>329,278.0</b>	<b>347,532.0</b>	<b>331,187.0</b>	<b>301,034.0</b>
21 0005 Direction and Administration	-	208,518.0	227,020.0	194,138.0	179,742.0
21 0227 Management Information Systems	-	12,052.0	12,563.0	11,933.0	10,638.0
21 0279 Administration of Internal Audit	-	14,743.0	13,911.0	17,004.0	12,622.0
21 2224 Postal Stationery and Printing	-	93,965.0	94,038.0	108,112.0	98,032.0
<b>22 Mail Sorting</b>	-	<b>474,677.0</b>	<b>493,076.0</b>	<b>477,223.0</b>	<b>284,219.0</b>
22 2225 Central Sorting Office	-	474,677.0	493,076.0	477,223.0	284,219.0
<b>23 Mail Transport</b>	-	<b>200,889.0</b>	<b>218,785.0</b>	<b>215,249.0</b>	<b>177,423.0</b>
23 2226 Mail Vans	-	152,559.0	162,031.0	161,855.0	125,221.0
23 2227 Mail Couriers	-	48,330.0	56,754.0	53,394.0	52,202.0
<b>24 Overseas Mail</b>	-	<b>54,970.0</b>	<b>56,586.0</b>	<b>56,225.0</b>	<b>48,984.0</b>
24 2230 Transport of Overseas Mail	-	54,970.0	56,586.0	56,225.0	48,984.0
<b>25 Engineering Services</b>	-	<b>26,306.0</b>	<b>19,256.0</b>	<b>18,231.0</b>	<b>43,468.0</b>
25 2231 Repairs and Maintenance of Equipment	-	26,306.0	19,256.0	18,231.0	43,468.0
<b>Total Programme 555-Postal Services</b>	-	<b>1,832,965.0</b>	<b>1,913,088.0</b>	<b>1,840,801.0</b>	<b>1,776,799.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,226,886.0	1,303,454.0	1,215,944.0	1,220,167.0
22	Travel Expenses and Subsistence	-	65,159.0	62,996.0	63,699.0	60,194.0
23	Rental of Property, Machinery and Equipment	-	10,763.0	10,560.0	10,560.0	10,200.0
24	Public Utility Services	-	94,020.0	94,020.0	94,020.0	78,059.0
25	Purchases of Other Goods and Services	-	407,671.0	433,585.0	448,105.0	363,606.0
29	Awards and Indemnities	-	405.0	200.0	200.0	200.0
30	Grants and Contributions	-	8,021.0	8,273.0	8,273.0	16,462.0
31	Purchases of Equipment (Capital Goods)	-	20,040.0	-	-	27,911.0
	<b>Total Programme 555-Postal Services</b>	-	<b>1,832,965.0</b>	<b>1,913,088.0</b>	<b>1,840,801.0</b>	<b>1,776,799.0</b>

This programme is concerned with the management and operation of mail and other services offered through the post offices and the maintenance of postal buildings and equipment.

#### Sub Programme 20-Post Offices and Postal Agencies

##### Activity 2228-Postal Operations

21	Compensation of Employees	-	552,808.0	584,808.0	548,603.0	765,872.0
22	Travel Expenses and Subsistence	-	24,925.0	24,436.0	25,474.0	17,893.0
23	Rental of Property, Machinery and Equipment	-	10,763.0	10,560.0	10,560.0	10,200.0
24	Public Utility Services	-	51,980.0	51,980.0	51,980.0	44,100.0
25	Purchases of Other Goods and Services	-	99,869.0	98,869.0	98,869.0	80,606.0
	<b>Total Activity 2228-Postal Operations</b>	-	<b>740,345.0</b>	<b>770,653.0</b>	<b>735,486.0</b>	<b>918,671.0</b>

Post offices are strategically located to provide third party services such as ordinary, registered, express and parcel mail receipts and deliveries. The main services offered are the sale of stamps and the encashment of postal and money orders. In addition to communication through the dispatch and receipt of mail, post offices perform several agency services on behalf of other government departments and other services for private companies, through joint ventures. The Appropriations-In-Aid is **\$162.612m**.



## 2012-2013 Jamaica Budget

### Head 5639 - Post and Telecommunications Department

**Head 5639 - Post and Telecommunications Department**  
 Budget 1 - Recurrent  
 Function 23 - Transport and Communication Services  
 SubFunction 05 - Postal Services  
 Programme 555 - Postal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 2229-Repairs &amp; Refurbishing of Post Offices</b>					
25 Purchases of Other Goods and Services	-	6,500.0	7,200.0	7,200.0	3,000.0
<b>Total Activity 2229-Repairs &amp; Refurbishing of Post Offices</b>	-	<b>6,500.0</b>	<b>7,200.0</b>	<b>7,200.0</b>	<b>3,000.0</b>

The allocation to this activity is to be met from Appropriations-In-Aid and will be used to meet the cost of repairs to post offices and postal agencies.

### Sub Programme 21-Postal Administration

#### Activity 0005-Direction and Administration

21 Compensation of Employees	-	108,416.0	127,051.0	95,531.0	85,993.0
22 Travel Expenses and Subsistence	-	14,686.0	14,403.0	13,041.0	13,085.0
24 Public Utility Services	-	42,040.0	42,040.0	42,040.0	33,959.0
25 Purchases of Other Goods and Services	-	43,376.0	43,526.0	43,526.0	46,705.0
<b>Total Activity 0005-Direction and Administration</b>	-	<b>208,518.0</b>	<b>227,020.0</b>	<b>194,138.0</b>	<b>179,742.0</b>

This activity covers the general administration of the Department by the Postmaster General and members of staff. The Appropriations-In-Aid is \$42.04m.

#### Activity 0227-Management Information Systems

21 Compensation of Employees	-	9,500.0	9,992.0	9,253.0	7,958.0
22 Travel Expenses and Subsistence	-	2,552.0	2,571.0	2,680.0	2,680.0
<b>Total Activity 0227-Management Information Systems</b>	-	<b>12,052.0</b>	<b>12,563.0</b>	<b>11,933.0</b>	<b>10,638.0</b>

This activity provides computer services for the Department, which includes the development and implementation of computer-based systems to meet the information needs of the Department. This Unit will oversee and guide the Counter Automation Project currently underway.

#### Activity 0279-Administration of Internal Audit

21 Compensation of Employees	-	6,822.0	6,822.0	9,614.0	6,388.0
22 Travel Expenses and Subsistence	-	7,921.0	7,089.0	7,390.0	6,234.0
<b>Total Activity 0279-Administration of Internal Audit</b>	-	<b>14,743.0</b>	<b>13,911.0</b>	<b>17,004.0</b>	<b>12,622.0</b>

This activity is concerned with providing an independent appraisal of the financial, management and operational systems, in order to improve and add value to the Department's operations.

#### Activity 2224-Postal Stationery and Printing

21 Compensation of Employees	-	7,384.0	7,454.0	6,956.0	5,581.0
22 Travel Expenses and Subsistence	-	1,276.0	1,224.0	1,276.0	988.0
25 Purchases of Other Goods and Services	-	67,265.0	85,360.0	99,880.0	65,552.0
31 Purchases of Equipment (Capital Goods)	-	18,040.0	-	-	25,911.0
<b>Total Activity 2224-Postal Stationery and Printing</b>	-	<b>93,965.0</b>	<b>94,038.0</b>	<b>108,112.0</b>	<b>98,032.0</b>

This activity is concerned with the printing of stamps and other postal stationery. The Appropriations-In-Aid is \$70.239m.



## 2012-2013 Jamaica Budget

### Head 5639 - Post and Telecommunications Department

\$'000

<b>Head 5639 - Post and Telecommunications Department</b>
Budget 1 - Recurrent
Function 23 - Transport and Communication Services
SubFunction 05 - Postal Services
Programme 555 - Postal Services

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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#### Sub Programme 22-Mail Sorting

##### Activity 2225-Central Sorting Office

21	Compensation of Employees	-	465,280.0	484,280.0	468,097.0	269,222.0
22	Travel Expenses and Subsistence	-	8,092.0	7,762.0	8,092.0	14,164.0
25	Purchases of Other Goods and Services	-	1,305.0	1,034.0	1,034.0	833.0
<b>Total Activity 2225-Central Sorting Office</b>		-	<b>474,677.0</b>	<b>493,076.0</b>	<b>477,223.0</b>	<b>284,219.0</b>

The services provided by this activity incorporates the sorting and dispatching of mail to over 300 post offices and over 300 postal agencies. The operations include customs examination, detention, processing, sorting and dispatching of parcels arriving into the country, which are subject to custom inspection/tariff, prior to delivery. The Appropriations-In-Aid is **\$1.305m**.

#### Sub Programme 23-Mail Transport

##### Activity 2226-Mail Vans

21	Compensation of Employees	-	3,620.0	3,150.0	2,916.0	3,072.0
22	Travel Expenses and Subsistence	-	1,416.0	1,358.0	1,416.0	708.0
25	Purchases of Other Goods and Services	-	147,523.0	157,523.0	157,523.0	121,441.0
<b>Total Activity 2226-Mail Vans</b>		-	<b>152,559.0</b>	<b>162,031.0</b>	<b>161,855.0</b>	<b>125,221.0</b>

This activity relates to the transportation and delivery of mail island-wide by private contractors. The Appropriations-In-Aid is **\$57.188m**.

##### Activity 2227-Mail Couriers

21	Compensation of Employees	-	48,330.0	56,754.0	53,394.0	52,202.0
<b>Total Activity 2227-Mail Couriers</b>		-	<b>48,330.0</b>	<b>56,754.0</b>	<b>53,394.0</b>	<b>52,202.0</b>

This activity meets the cost of delivering mail from the main office by approximately 185 mail couriers to remote rural districts in the respective regions, within 24 hours of receipt in the main office.



## 2012-2013 Jamaica Budget

### Head 5639 - Post and Telecommunications Department

**Head 5639 - Post and Telecommunications Department**  
 Budget 1 - Recurrent  
 Function 23 - Transport and Communication Services  
 SubFunction 05 - Postal Services  
 Programme 555 - Postal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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#### Sub Programme 24-Overseas Mail

##### Activity 2230-Transport of Overseas Mail

21	Compensation of Employees	-	7,328.0	6,747.0	6,331.0	5,808.0
22	Travel Expenses and Subsistence	-	883.0	1,293.0	1,348.0	1,348.0
25	Purchases of Other Goods and Services	-	38,333.0	40,073.0	40,073.0	25,166.0
29	Awards and Indemnities	-	405.0	200.0	200.0	200.0
30	Grants and Contributions	-	8,021.0	8,273.0	8,273.0	16,462.0
<b>Total Activity 2230-Transport of Overseas Mail</b>		-	<b>54,970.0</b>	<b>56,586.0</b>	<b>56,225.0</b>	<b>48,984.0</b>

This activity provides for the cost of air transportation, handling of mails and the accounting for receivables and payables to other postal administrations. These include terminal dues, express mails, share of postage on parcels and contributions to the Universal and Caribbean Postal Unions. The contributions are broken out as follows:

• Universal Postal Union	6,814.0
• Caribbean Postal Union	<u>1,207.0</u>
	8,021.0

#### Sub Programme 25-Engineering Services

##### Activity 2231-Repairs and Maintenance of Equipment

21	Compensation of Employees	-	17,398.0	16,396.0	15,249.0	18,071.0
22	Travel Expenses and Subsistence	-	3,408.0	2,860.0	2,982.0	3,094.0
25	Purchases of Other Goods and Services	-	3,500.0	-	-	20,303.0
31	Purchases of Equipment (Capital Goods)	-	2,000.0	-	-	2,000.0
<b>Total Activity 2231-Repairs and Maintenance of Equipment</b>		-	<b>26,306.0</b>	<b>19,256.0</b>	<b>18,231.0</b>	<b>43,468.0</b>

The Engineering Services section seeks to ensure that electrical and mechanical facilities at the Central Sorting Office and post offices island-wide function properly. They are also responsible for refurbishing old furniture thereby reducing the cost to replace furniture and equipment. The Appropriations-In-Aid is **\$5.0m**.

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## 2012-2013 Jamaica Budget

Head 6300 - Ministry of Water,  
Environment and Housing

Head 6300 - Ministry of Water, Environment and Housing  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 09 -Housing</b>					
00 201 Housing Schemes	-	-	95,683.0	173,863.0	175,522.0
00 202 Regulation of Housing	-	-	7,350.0	14,109.0	12,116.0
<b>Total Function 09-Housing</b>	-	-	<b>103,033.0</b>	<b>187,972.0</b>	<b>187,638.0</b>
<b>Function 10 -Community Amenity Services</b>					
<b>01 Community Development</b>	-	-	<b>181,306.0</b>	-	-
01 004 Regional and International Cooperation	-	-	5,014.0	-	-
01 005 Disaster Management	-	-	50,437.0	-	-
01 484 National Solid Waste Management Authority	-	-	125,855.0	-	-
<b>02 Water Supply Services</b>	-	-	<b>225,261.0</b>	<b>396,499.0</b>	<b>352,365.0</b>
02 001 Executive Direction and Administration	-	-	129,168.0	234,665.0	195,047.0
02 479 Surveys and Investigations	-	-	96,093.0	161,834.0	157,318.0
<b>Total Function 10-Community Amenity Services</b>	-	-	<b>406,567.0</b>	<b>396,499.0</b>	<b>352,365.0</b>
<b>Function 19 -Physical Planning and Development</b>					
00 357 Regulation of Real Estate Business & Profession	-	-	11,871.0	-	-
00 376 Land Use Planning and Development	-	-	24,700.0	6,622.0	6,269.0
<b>Total Function 19-Physical Planning and Development</b>	-	-	<b>36,571.0</b>	<b>6,622.0</b>	<b>6,269.0</b>
<b>Function 20 -Scientific and Technological Services</b>					
00 600 Meteorological Services	-	-	56,177.0	-	-
<b>Total Function 20-Scientific and Technological Services</b>	-	-	<b>56,177.0</b>	-	-
<b>Function 21 -Environmental Protection and Conservation</b>					
00 001 Executive Direction and Administration	-	-	12,823.0	-	-
<b>Total Function 21-Environmental Protection and Conservation</b>	-	-	<b>12,823.0</b>	-	-
<b>Total Budget 1 - Recurrent</b>	-	-	<b>615,171.0</b>	<b>591,093.0</b>	<b>546,272.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	-	197,205.0	242,792.0
22	Travel Expenses and Subsistence	-	-	41,788.0	46,654.0
23	Rental of Property, Machinery and Equipment	-	-	52,678.0	83,793.0
24	Public Utility Services	-	-	8,407.0	3,359.0
25	Purchases of Other Goods and Services	-	-	20,038.0	18,364.0
30	Grants and Contributions	-	-	294,091.0	150,610.0
31	Purchases of Equipment (Capital Goods)	-	-	964.0	700.0
	<b>Total Budget 01-Recurrent</b>	-	-	<b>615,171.0</b>	<b>546,272.0</b>



## 2012-2013 Jamaica Budget

Head 6300 - Ministry of Water,  
Environment and Housing

Head 6300 - Ministry of Water, Environment and Housing

Budget 1 - Recurrent

Function 09 - Housing

Programme 201 - Housing Schemes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Low Income Housing</b>	-	-	<b>95,683.0</b>	<b>173,863.0</b>	<b>175,522.0</b>
20 0005 Direction and Administration	-	-	37,923.0	73,743.0	82,990.0
20 0508 Management of Housing Schemes	-	-	57,760.0	100,120.0	92,532.0
<b>Total Programme 201-Housing Schemes</b>	-	-	<b>95,683.0</b>	<b>173,863.0</b>	<b>175,522.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	73,604.0	134,938.0	134,893.0
22	Travel Expenses and Subsistence	-	-	18,019.0	27,758.0	27,190.0
25	Purchases of Other Goods and Services	-	-	4,060.0	11,167.0	12,939.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	500.0
	<b>Total Programme 201-Housing Schemes</b>	-	-	<b>95,683.0</b>	<b>173,863.0</b>	<b>175,522.0</b>



## 2012-2013 Jamaica Budget

Head 6300 - Ministry of Water,  
Environment and Housing

Head 6300 - Ministry of Water, Environment and Housing

Budget 1 - Recurrent

Function 09 - Housing

Programme 202 - Regulation of Housing

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Rent Assessment</b>	-	-	<b>7,350.0</b>	<b>14,109.0</b>	<b>12,116.0</b>
20 0512 Grant to Rent Assessment Board	-	-	7,350.0	14,109.0	12,116.0
<b>Total Programme 202-Regulation of Housing</b>	-	-	<b>7,350.0</b>	<b>14,109.0</b>	<b>12,116.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	7,350.0	14,109.0	12,116.0
	<b>Total Programme 202-Regulation of Housing</b>	-	-	<b>7,350.0</b>	<b>14,109.0</b>	<b>12,116.0</b>



## 2012-2013 Jamaica Budget

Head 6300 - Ministry of Water,  
Environment and Housing

**Head 6300 - Ministry of Water, Environment and Housing**  
Budget 1 - Recurrent  
Function 10 - Community Amenity Services  
SubFunction 01 - Community Development  
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>06 Regional Organisations</b>	-	-	<b>5,014.0</b>	-	-
06 1709 Caribbean Disaster Emergency Management Agency (CDEMA)	-	-	5,014.0	-	-
<b>Total Programme 004-Regional and International Cooperation</b>	-	-	<b>5,014.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	5,014.0	-
	<b>Total Programme 004-Regional and International Cooperation</b>	-	-	<b>5,014.0</b>	-



## 2012-2013 Jamaica Budget

Head 6300 - Ministry of Water,  
Environment and Housing

**Head 6300 - Ministry of Water, Environment and Housing**  
Budget 1 - Recurrent  
Function 10 - Community Amenity Services  
SubFunction 01 - Community Development  
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>26 Office of Disaster Preparedness and Emergency Management</b>	-	-	<b>50,437.0</b>	-	-
26 0163 Grant for Direction and Administration	-	-	45,437.0	-	-
26 1702 Grant for Purchase and Storage of Food Supplies for Relief	-	-	5,000.0	-	-
<b>Total Programme 005-Disaster Management</b>	-	-	<b>50,437.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	50,437.0	-
	<b>Total Programme 005-Disaster Management</b>	-	-	<b>50,437.0</b>	-



## 2012-2013 Jamaica Budget

Head 6300 - Ministry of Water,  
Environment and Housing

**Head 6300 - Ministry of Water, Environment and Housing**  
Budget 1 - Recurrent  
Function 10 - Community Amenity Services  
SubFunction 01 - Community Development  
Programme 484 - National Solid Waste Management Authority

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Solid Waste Management</b>	-	-	<b>125,855.0</b>	-	-
20 0163 Grant for Direction and Administration	-	-	125,855.0	-	-
<b>Total Programme 484-National Solid Waste Management Authority</b>	-	-	<b>125,855.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	125,855.0	-
	<b>Total Programme 484-National Solid Waste Management Authority</b>	-	-	<b>125,855.0</b>	-



## 2012-2013 Jamaica Budget

Head 6300 - Ministry of Water,  
Environment and Housing

**Head 6300 - Ministry of Water, Environment and Housing**  
Budget 1 - Recurrent  
Function 10 - Community Amenity Services  
SubFunction 02 - Water Supply Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	-	<b>129,168.0</b>	<b>234,665.0</b>	<b>195,047.0</b>
01 0005 Direction and Administration	-	-	129,168.0	234,665.0	195,047.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>129,168.0</b>	<b>234,665.0</b>	<b>195,047.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	55,228.0	105,304.0	88,145.0
22	Travel Expenses and Subsistence	-	-	10,487.0	19,838.0	15,185.0
23	Rental of Property, Machinery and Equipment	-	-	51,574.0	93,354.0	83,793.0
24	Public Utility Services	-	-	3,022.0	3,359.0	3,359.0
25	Purchases of Other Goods and Services	-	-	8,078.0	12,031.0	4,365.0
31	Purchases of Equipment (Capital Goods)	-	-	779.0	779.0	200.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>129,168.0</b>	<b>234,665.0</b>	<b>195,047.0</b>



## 2012-2013 Jamaica Budget

Head 6300 - Ministry of Water,  
Environment and Housing

**Head 6300 - Ministry of Water, Environment and Housing**

Budget 1 - Recurrent  
Function 10 - Community Amenity Services  
SubFunction 02 - Water Supply Services  
Programme 479 - Surveys and Investigations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>03 Technical Administration</b>	-	-	<b>11,084.0</b>	<b>13,554.0</b>	<b>18,824.0</b>
03 1735 Directorate of Water	-	-	11,084.0	13,554.0	18,824.0
<b>20 Water Resources Authority</b>	-	-	<b>85,009.0</b>	<b>148,280.0</b>	<b>138,494.0</b>
20 1736 Grant to Finance Operating Expenses	-	-	85,009.0	148,280.0	138,494.0
<b>Total Programme 479-Surveys and Investigations</b>	-	-	<b>96,093.0</b>	<b>161,834.0</b>	<b>157,318.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	9,201.0	10,352.0	14,924.0
22	Travel Expenses and Subsistence	-	-	1,839.0	3,152.0	3,400.0
25	Purchases of Other Goods and Services	-	-	44.0	50.0	500.0
30	Grants and Contributions	-	-	85,009.0	148,280.0	138,494.0
	<b>Total Programme 479-Surveys and Investigations</b>	-	-	<b>96,093.0</b>	<b>161,834.0</b>	<b>157,318.0</b>



## 2012-2013 Jamaica Budget

Head 6300 - Ministry of Water,  
Environment and Housing

Head 6300 - Ministry of Water, Environment and Housing

Budget 1 - Recurrent

Function 19 - Physical Planning and Development

Programme 357 - Regulation of Real Estate Business & Profession

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Real Estate Board</b>	-	-	<b>11,871.0</b>	-	-
20 0163 Grant for Direction and Administration	-	-	11,871.0	-	-
<b>Total Programme 357-Regulation of Real Estate Business &amp; Profession</b>	-	-	<b>11,871.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	11,871.0	-
	<b>Total Programme 357-Regulation of Real Estate Business &amp; Profession</b>	-	-	<b>11,871.0</b>	-



## 2012-2013 Jamaica Budget

Head 6300 - Ministry of Water,  
Environment and Housing

**Head 6300 - Ministry of Water, Environment and Housing**  
Budget 1 - Recurrent  
Function 19 - Physical Planning and Development  
Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Negril/Green Island Area, Local Planning Authority</b>	-	-	<b>4,389.0</b>	-	-
20 0163 Grant for Direction and Administration	-	-	4,389.0	-	-
<b>22 Planning and Policy Development</b>	-	-	<b>20,311.0</b>	<b>6,622.0</b>	<b>6,269.0</b>
22 1323 Development of Physical Plans, Policies and Standards	-	-	4,197.0	-	-
22 1324 Land Administration and Management	-	-	6,555.0	-	-
22 1325 Spatial Data Management	-	-	6,323.0	-	-
22 1338 Squatter Management	-	-	3,236.0	6,622.0	6,269.0
<b>Total Programme 376-Land Use Planning and Development</b>	-	-	<b>24,700.0</b>	<b>6,622.0</b>	<b>6,269.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	15,792.0	4,894.0	4,830.0
22	Travel Expenses and Subsistence	-	-	2,799.0	878.0	879.0
24	Public Utility Services	-	-	324.0	-	-
25	Purchases of Other Goods and Services	-	-	1,381.0	850.0	560.0
30	Grants and Contributions	-	-	4,389.0	-	-
31	Purchases of Equipment (Capital Goods)	-	-	15.0	-	-
	<b>Total Programme 376-Land Use Planning and Development</b>	-	-	<b>24,700.0</b>	<b>6,622.0</b>	<b>6,269.0</b>



## 2012-2013 Jamaica Budget

Head 6300 - Ministry of Water,  
Environment and Housing

**Head 6300 - Ministry of Water, Environment and Housing**  
Budget 1 - Recurrent  
Function 20 - Scientific and Technological Services  
Programme 600 - Meteorological Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Provision of Meteorological Information and Severe Weather Watch</b>	-	-	<b>56,177.0</b>	-	-
20 2103 Directorate of Meteorology	-	-	9,226.0	-	-
20 2106 Weather Services	-	-	32,617.0	-	-
20 2107 Climate Services	-	-	14,334.0	-	-
<b>Total Programme 600-Meteorological Services</b>	-	-	<b>56,177.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	-	36,703.0	-
22	Travel Expenses and Subsistence	-	-	7,396.0	-
23	Rental of Property, Machinery and Equipment	-	-	1,104.0	-
24	Public Utility Services	-	-	3,077.0	-
25	Purchases of Other Goods and Services	-	-	5,344.0	-
30	Grants and Contributions	-	-	2,553.0	-
	<b>Total Programme 600-Meteorological Services</b>	-	-	<b>56,177.0</b>	-



## 2012-2013 Jamaica Budget

Head 6300 - Ministry of Water,  
Environment and Housing

Head 6300 - Ministry of Water, Environment and Housing

Budget 1 - Recurrent

Function 21 - Environmental Protection and Conservation

Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>02 Planning and Development</b>	-	-	<b>12,823.0</b>	-	-
02 2400 Environmental Protection and Conservation Division	-	-	7,177.0	-	-
02 2422 Environment Administration	-	-	5,646.0	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>12,823.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	-	6,677.0	-
22	Travel Expenses and Subsistence	-	-	1,248.0	-
24	Public Utility Services	-	-	1,984.0	-
25	Purchases of Other Goods and Services	-	-	1,131.0	-
30	Grants and Contributions	-	-	1,613.0	-
31	Purchases of Equipment (Capital Goods)	-	-	170.0	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>12,823.0</b>	-

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## 2012-2013 Jamaica Budget

Head 6300A - Ministry of Water,  
Environment and Housing

Head 6300A - Ministry of Water, Environment and Housing  
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 09 -Housing</b>					
00 005 Disaster Management	-	-	-	-	50,000.0
00 010 Assistance to Public Sector and Other Bodies	-	-	115,961.0	226,908.0	50,000.0
<b>Total Function 09-Housing</b>	-	-	<b>115,961.0</b>	<b>226,908.0</b>	<b>100,000.0</b>
<b>Function 10 -Community Amenity Services</b>					
<b>01 Community Development</b>	-	-	<b>5,420.0</b>	-	-
01 005 Disaster Management	-	-	5,420.0	-	-
<b>02 Water Supply Services</b>	-	-	<b>140,943.0</b>	<b>353,092.0</b>	<b>229,100.0</b>
02 480 Rural Water Supply Programme	-	-	140,943.0	353,092.0	229,100.0
<b>Total Function 10-Community Amenity Services</b>	-	-	<b>146,363.0</b>	<b>353,092.0</b>	<b>229,100.0</b>
<b>Function 14 -Agriculture</b>					
00 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	-	-	29,485.0	-	-
00 113 Technical Directorate	-	-	1,500.0	-	-
<b>Total Function 14-Agriculture</b>	-	-	<b>30,985.0</b>	-	-
<b>Function 19 -Physical Planning and Development</b>					
00 376 Land Use Planning and Development	-	-	5,051.0	-	-
<b>Total Function 19-Physical Planning and Development</b>	-	-	<b>5,051.0</b>	-	-
<b>Total Budget 2 - Capital A</b>	-	-	<b>298,360.0</b>	<b>580,000.0</b>	<b>329,100.0</b>
<b>Less Appropriations In Aid</b>	-	-	<b>531.0</b>	-	-
<b>Net Total Budget 2 - Capital A</b>	-	-	<b>297,829.0</b>	<b>580,000.0</b>	<b>329,100.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	33,169.0	-	-
22	Travel Expenses and Subsistence	-	-	1,317.0	-	-
30	Grants and Contributions	-	-	190,462.0	403,092.0	329,100.0
31	Purchases of Equipment (Capital Goods)	-	-	5,420.0	-	-
32	Land and Structures	-	-	67,461.0	176,908.0	-
36	Loans	-	-	531.0	-	-
	<b>Total Budget 02-Capital A</b>	-	-	<b>298,360.0</b>	<b>580,000.0</b>	<b>329,100.0</b>
	<b>Less Appropriations In Aid</b>	-	-	<b>531.0</b>	-	-
	<b>Net Total Budget 02-Capital A</b>	-	-	<b>297,829.0</b>	<b>580,000.0</b>	<b>329,100.0</b>



## 2012-2013 Jamaica Budget

Head 6300A - Ministry of Water,  
Environment and Housing

Head 6300A - Ministry of Water, Environment and Housing

Budget 2 - Capital A

Function 09 - Housing

Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>32 Tropical Storm Nicole</b>	-	-	-	-	<b>50,000.0</b>
32 0515 Contribution to Housing Fund for Capital Development	-	-	-	-	50,000.0
<b>Total Programme 005-Disaster Management</b>	-	-	-	-	<b>50,000.0</b>

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	50,000.0
	<b>Total Programme 005-Disaster Management</b>	-	-	-	<b>50,000.0</b>



## 2012-2013 Jamaica Budget

Head 6300A - Ministry of Water,  
Environment and Housing

**Head 6300A - Ministry of Water, Environment and Housing**  
Budget 2 - Capital A  
Function 09 - Housing  
  
Programme 010 - Assistance to Public Sector and Other Bodies

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>11 Assistance to Public Sector Bodies</b>	-	-	<b>115,961.0</b>	<b>226,908.0</b>	<b>50,000.0</b>
11 0515 Contribution to Housing Fund for Capital Development	-	-	50,000.0	50,000.0	50,000.0
11 0527 Housing Agency of Jamaica	-	-	65,961.0	176,908.0	-
<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	-	<b>115,961.0</b>	<b>226,908.0</b>	<b>50,000.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	50,000.0	50,000.0	50,000.0
32	Land and Structures	-	-	65,961.0	176,908.0	-
	<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	-	<b>115,961.0</b>	<b>226,908.0</b>	<b>50,000.0</b>



## 2012-2013 Jamaica Budget

Head 6300A - Ministry of Water,  
Environment and Housing

Head 6300A - Ministry of Water, Environment and Housing  
Budget 2 - Capital A  
Function 10 - Community Amenity Services  
SubFunction 01 - Community Development  
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>22 Disaster Preparedness</b>	-	-	<b>5,420.0</b>	-	-
22 1116 Purchase of Equipment	-	-	5,420.0	-	-
<b>Total Programme 005-Disaster Management</b>	-	-	<b>5,420.0</b>	-	-

Analysis of Expenditure					
31	Purchases of Equipment (Capital Goods)	-	-	5,420.0	-
	<b>Total Programme 005-Disaster Management</b>	-	-	<b>5,420.0</b>	-



## 2012-2013 Jamaica Budget

Head 6300A - Ministry of Water,  
Environment and Housing

**Head 6300A - Ministry of Water, Environment and Housing**  
Budget 2 - Capital A  
Function 10 - Community Amenity Services  
SubFunction 02 - Water Supply Services  
Programme 480 - Rural Water Supply Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to National Water Commission</b>	-	-	<b>11,200.0</b>	<b>353,092.0</b>	<b>229,100.0</b>
20 1715 Other Water Supply Schemes	-	-	-	323,092.0	229,100.0
20 1770 Rapid Response Water Project	-	-	11,200.0	30,000.0	-
<b>23 Grant to Rural Water Supply Company Limited</b>	-	-	<b>129,743.0</b>	-	-
23 1715 Other Water Supply Schemes	-	-	129,743.0	-	-
<b>Total Programme 480-Rural Water Supply Programme</b>	-	-	<b>140,943.0</b>	<b>353,092.0</b>	<b>229,100.0</b>

Analysis of Expenditure					
30	Grants and Contributions	-	-	140,412.0	229,100.0
36	Loans	-	-	531.0	-
	<b>Total Programme 480-Rural Water Supply Programme</b>	-	-	<b>140,943.0</b>	<b>229,100.0</b>



## 2012-2013 Jamaica Budget

Head 6300A - Ministry of Water,  
Environment and Housing

**Head 6300A - Ministry of Water, Environment and Housing**

Budget 2 - Capital A  
Function 14 - Agriculture

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Land Administration</b>	-	-	<b>29,485.0</b>	-	-
20 9192 Land Administration and Management Programme (IDB)	-	-	29,485.0	-	-
<b>Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform</b>	-	-	<b>29,485.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	-	29,485.0	-
	<b>Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform</b>	-	-	<b>29,485.0</b>	-



## 2012-2013 Jamaica Budget

Head 6300A - Ministry of Water,  
Environment and Housing

**Head 6300A - Ministry of Water, Environment and Housing**

Budget 2 - Capital A  
Function 14 - Agriculture

Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>24 Forestry and Wildlife</b>	-	-	<b>1,500.0</b>	-	-
24 2017 Forest Development and Management	-	-	1,500.0	-	-
<b>Total Programme 113-Technical Directorate</b>	-	-	<b>1,500.0</b>	-	-

Analysis of Expenditure					
32 Land and Structures	-	-	1,500.0	-	-
<b>Total Programme 113-Technical Directorate</b>	-	-	<b>1,500.0</b>	-	-



## 2012-2013 Jamaica Budget

Head 6300A - Ministry of Water,  
Environment and Housing

**Head 6300A - Ministry of Water, Environment and Housing**

Budget 2 - Capital A

Function 19 - Physical Planning and Development

Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Town and Country Planning</b>	-	-	<b>350.0</b>	-	-
21 1319 Upgrading of National Physical Plan	-	-	350.0	-	-
<b>22 Planning and Policy Development</b>	-	-	<b>4,701.0</b>	-	-
22 1334 Development Planning Project	-	-	4,701.0	-	-
<b>Total Programme 376-Land Use Planning and Development</b>	-	-	<b>5,051.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	-	3,684.0	-
22	Travel Expenses and Subsistence	-	-	1,317.0	-
30	Grants and Contributions	-	-	50.0	-
	<b>Total Programme 376-Land Use Planning and Development</b>	-	-	<b>5,051.0</b>	-

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## 2012-2013 Jamaica Budget

Head 6300B - Ministry of Water,  
Environment and Housing

Head 6300B - Ministry of Water, Environment and Housing  
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 09 -Housing</b>					
00 201 Housing Schemes	-	-	951,240.0	1,500,000.0	263,000.0
<b>Total Function 09-Housing</b>	-	-	<b>951,240.0</b>	<b>1,500,000.0</b>	<b>263,000.0</b>
<b>Function 10 -Community Amenity Services</b>					
<b>01 Community Development</b>	-	-	<b>36,065.0</b>	-	-
01 005 Disaster Management	-	-	36,065.0	-	-
<b>02 Water Supply Services</b>	-	-	<b>509,000.0</b>	<b>943,472.0</b>	<b>1,483,750.0</b>
02 479 Surveys and Investigations	-	-	-	5,472.0	-
02 480 Rural Water Supply Programme	-	-	7,000.0	68,000.0	55,750.0
02 481 Urban Water Supply Programme	-	-	502,000.0	870,000.0	1,428,000.0
<b>Total Function 10-Community Amenity Services</b>	-	-	<b>545,065.0</b>	<b>943,472.0</b>	<b>1,483,750.0</b>
<b>Function 18 -Roads</b>					
00 005 Disaster Management	-	-	4,006.0	-	-
<b>Total Function 18-Roads</b>	-	-	<b>4,006.0</b>	-	-
<b>Function 21 -Environmental Protection and Conservation</b>					
00 625 Protection and Conservation	-	-	22,152.0	-	-
<b>Total Function 21-Environmental Protection and Conservation</b>	-	-	<b>22,152.0</b>	-	-
<b>Total Budget 3 - Capital B</b>	-	-	<b>1,522,463.0</b>	<b>2,443,472.0</b>	<b>1,746,750.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	6,520.0	-	-
22	Travel Expenses and Subsistence	-	-	1,547.0	-	-
25	Purchases of Other Goods and Services	-	-	9,185.0	-	-
30	Grants and Contributions	-	-	1,500,311.0	2,443,472.0	1,746,750.0
31	Purchases of Equipment (Capital Goods)	-	-	4,900.0	-	-
	<b>Total Budget 03-Capital B</b>	-	-	<b>1,522,463.0</b>	<b>2,443,472.0</b>	<b>1,746,750.0</b>



## 2012-2013 Jamaica Budget

Head 6300B - Ministry of Water,  
Environment and Housing

**Head 6300B - Ministry of Water, Environment and Housing**

Budget 3 - Capital B

Function 09 - Housing

Programme 201 - Housing Schemes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Construction of Houses and Related Infrastructure</b>	-	-	<b>951,240.0</b>	<b>1,500,000.0</b>	<b>263,000.0</b>
21 9356 Jamaica Economical Housing Project (GOJ/China EXIM Bank)	-	-	951,240.0	1,500,000.0	263,000.0
<b>Total Programme 201-Housing Schemes</b>	-	-	<b>951,240.0</b>	<b>1,500,000.0</b>	<b>263,000.0</b>

Analysis of Expenditure					
30	Grants and Contributions	-	-	951,240.0	1,500,000.0
	<b>Total Programme 201-Housing Schemes</b>	-	-	<b>951,240.0</b>	<b>1,500,000.0</b>



## 2012-2013 Jamaica Budget

Head 6300B - Ministry of Water,  
Environment and Housing

**Head 6300B - Ministry of Water, Environment and Housing**

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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>26 Office of Disaster Preparedness and Emergency Management</b>	-	-	<b>36,065.0</b>	-	-
26 9307 Natural Hazard Management in Urban Coastal Areas	-	-	14,082.0	-	-
26 9312 Building Disaster Resilient Communities	-	-	6,892.0	-	-
26 9342 Community Based Landslide Risk Reduction Project (IBRD)	-	-	4,557.0	-	-
26 9392 Emergency Relief - Tropical Storm Nicole	-	-	10,534.0	-	-
<b>Total Programme 005-Disaster Management</b>	-	-	<b>36,065.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	36,065.0	-
	<b>Total Programme 005-Disaster Management</b>	-	-	<b>36,065.0</b>	-



## 2012-2013 Jamaica Budget

Head 6300B - Ministry of Water,  
Environment and Housing

**Head 6300B - Ministry of Water, Environment 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Water Resources Authority</b>	-	-	-	<b>5,472.0</b>	-
20 9250 Carib-HYCOS Project (EU)	-	-	-	5,472.0	-
<b>Total Programme 479-Surveys and Investigations</b>	-	-	-	<b>5,472.0</b>	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	5,472.0	-
	<b>Total Programme 479-Surveys and Investigations</b>	-	-	<b>5,472.0</b>	-



## 2012-2013 Jamaica Budget

Head 6300B - Ministry of Water,  
Environment and Housing

**Head 6300B - Ministry of Water, Environment 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to National Water Commission</b>	-	-	<b>7,000.0</b>	<b>18,000.0</b>	<b>55,750.0</b>
20 9261 Rural Water Supply Project (IDB)	-	-	7,000.0	18,000.0	29,350.0
20 9272 Port Antonio Water Sewerage and Drainage Project (EIB)	-	-	-	-	26,400.0
<b>24 Grant for Rural Master Plan</b>	-	-	-	<b>50,000.0</b>	-
24 9371 Water Sector Policy and Rural Master Plan	-	-	-	50,000.0	-
<b>Total Programme 480-Rural Water Supply Programme</b>	-	-	<b>7,000.0</b>	<b>68,000.0</b>	<b>55,750.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	7,000.0	68,000.0	55,750.0
	<b>Total Programme 480-Rural Water Supply Programme</b>	-	-	<b>7,000.0</b>	<b>68,000.0</b>	<b>55,750.0</b>



## 2012-2013 Jamaica Budget

Head 6300B - Ministry of Water,  
Environment and Housing

**Head 6300B - Ministry of Water, Environment 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Grants to National Water Commission</b>	-	-	<b>502,000.0</b>	<b>870,000.0</b>	<b>1,428,000.0</b>
20	9184 Kingston Metropolitan Area (KMA) Water Supply Project (JICA)	-	-	502,000.0	870,000.0	1,428,000.0
	<b>Total Programme 481-Urban Water Supply Programme</b>	-	-	<b>502,000.0</b>	<b>870,000.0</b>	<b>1,428,000.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	-	502,000.0	870,000.0	1,428,000.0
	<b>Total Programme 481-Urban Water Supply Programme</b>	-	-	<b>502,000.0</b>	<b>870,000.0</b>	<b>1,428,000.0</b>



## 2012-2013 Jamaica Budget

Head 6300B - Ministry of Water,  
Environment and Housing

Head 6300B - Ministry of Water, Environment and Housing

Budget 3 - Capital B

Function 18 - Roads

Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>09 Flood Damage</b>	-	-	<b>4,006.0</b>	-	-
09 9208 Reduction of Fluctuation in Export Earnings - FLEX (EU)	-	-	4,006.0	-	-
<b>Total Programme 005-Disaster Management</b>	-	-	<b>4,006.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	4,006.0	-
	<b>Total Programme 005-Disaster Management</b>	-	-	<b>4,006.0</b>	-



## 2012-2013 Jamaica Budget

Head 6300B - Ministry of Water,  
Environment and Housing

**Head 6300B - Ministry of Water, Environment and Housing**

Budget 3 - Capital B

Function 21 - Environmental Protection and Conservation

Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Grants for Natural Resources Conservation</b>	-	-	<b>21,800.0</b>	-	-
20	9326 Capacity Building for Sustainable Land Management	-	-	952.0	-	-
20	9327 Climate Change Adaptation and Disaster Risk Reduction	-	-	7,990.0	-	-
20	9338 National Spatial Plan Project (CDB)	-	-	4,027.0	-	-
20	9343 Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)	-	-	8,349.0	-	-
20	9344 Piloting Natural Resource Valuation within Environmental Impact Assessments (UNDP)	-	-	179.0	-	-
20	9370 Strengthening the Operational and Financial Sustainability of the National Area System (UNDP)	-	-	303.0	-	-
<b>21</b>	<b>Land Conservation</b>	-	-	<b>352.0</b>	-	-
21	9188 Montreal Protocol for the Phasing out of Ozone Depleting Substances	-	-	352.0	-	-
<b>Total Programme 625-Protection and Conservation</b>		-	-	<b>22,152.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	-	6,520.0	-	-
22	Travel Expenses and Subsistence	-	-	1,547.0	-	-
25	Purchases of Other Goods and Services	-	-	9,185.0	-	-
31	Purchases of Equipment (Capital Goods)	-	-	4,900.0	-	-
<b>Total Programme 625-Protection and Conservation</b>		-	-	<b>22,152.0</b>	-	-

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## 2012-2013 Jamaica Budget

Head 6400 - Ministry of Housing,  
Environment, Water and Local  
Government

Head 6400 - Ministry of Housing, Environment, Water and  
Local Government  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 05 -Social Security and Welfare Services</b>							
00	325	Social Welfare Services	-	-	6,259.0	-	-
<b>Total Function 05-Social Security and Welfare Services</b>			-	-	<b>6,259.0</b>	-	-
<b>Function 09 -Housing</b>							
00	201	Housing Schemes	-	-	32,819.0	-	-
00	202	Regulation of Housing	-	-	1,760.0	-	-
<b>Total Function 09-Housing</b>			-	-	<b>34,579.0</b>	-	-
<b>Function 10 -Community Amenity Services</b>							
<b>01 Community Development</b>			-	-	<b>778,765.0</b>	-	-
01	005	Disaster Management	-	-	22,494.0	-	-
01	475	Fire Protection Services	-	-	522,663.0	-	-
01	484	National Solid Waste Management Authority	-	-	233,608.0	-	-
<b>02 Water Supply Services</b>			-	-	<b>75,445.0</b>	-	-
02	001	Executive Direction and Administration	-	-	51,123.0	-	-
02	479	Surveys and Investigations	-	-	24,322.0	-	-
<b>Total Function 10-Community Amenity Services</b>			-	-	<b>854,210.0</b>	-	-
<b>Function 19 -Physical Planning and Development</b>							
00	357	Regulation of Real Estate Business & Profession	-	-	7,180.0	-	-
00	376	Land Use Planning and Development	-	-	11,814.0	-	-
<b>Total Function 19-Physical Planning and Development</b>			-	-	<b>18,994.0</b>	-	-
<b>Function 20 -Scientific and Technological Services</b>							
00	600	Meteorological Services	-	-	26,185.0	-	-
<b>Total Function 20-Scientific and Technological Services</b>			-	-	<b>26,185.0</b>	-	-
<b>Function 21 -Environmental Protection and Conservation</b>							
00	001	Executive Direction and Administration	-	-	6,417.0	-	-
<b>Total Function 21-Environmental Protection and Conservation</b>			-	-	<b>6,417.0</b>	-	-
<b>Function 25 -Local Government Administration</b>							
00	001	Executive Direction and Administration	-	-	60,170.0	-	-
00	525	General Assistance Grants	-	-	863,922.0	-	-
00	526	Social Security and Welfare Services	-	-	71,348.0	-	-
00	527	Water Supply Services	-	-	17,527.0	-	-
00	727	Municipality Development	-	-	12,632.0	-	-
<b>Total Function 25-Local Government Administration</b>			-	-	<b>1,025,599.0</b>	-	-
<b>Total Budget 1 - Recurrent</b>			-	-	<b>1,972,243.0</b>	-	-
<b>Less Appropriations In Aid</b>			-	-	<b>4,150.0</b>	-	-
<b>Net Total Budget 1 - Recurrent</b>			-	-	<b>1,968,093.0</b>	-	-

Analysis of Expenditure							
21	Compensation of Employees		-	-	114,562.0	-	-
22	Travel Expenses and Subsistence		-	-	20,584.0	-	-
23	Rental of Property, Machinery and Equipment		-	-	21,091.0	-	-
24	Public Utility Services		-	-	8,993.0	-	-
25	Purchases of Other Goods and Services		-	-	20,824.0	-	-
30	Grants and Contributions		-	-	1,780,231.0	-	-
31	Purchases of Equipment (Capital Goods)		-	-	5,958.0	-	-
<b>Total Budget 01-Recurrent</b>			-	-	<b>1,972,243.0</b>	-	-
<b>Less Appropriations In Aid</b>			-	-	<b>4,150.0</b>	-	-
<b>Net Total Budget 01-Recurrent</b>			-	-	<b>1,968,093.0</b>	-	-



## 2012-2013 Jamaica Budget

Head 6400 - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400 - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 1 - Recurrent  
Function 05 - Social Security and Welfare Services  
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Poor Relief Services</b>	-	-	<b>6,259.0</b>	-	-
21 1103 Board of Supervision	-	-	3,621.0	-	-
21 1122 Homeless (Street People) Programme	-	-	2,638.0	-	-
<b>Total Programme 325-Social Welfare Services</b>	-	-	<b>6,259.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	-	1,850.0	-
22	Travel Expenses and Subsistence	-	-	670.0	-
23	Rental of Property, Machinery and Equipment	-	-	1.0	-
24	Public Utility Services	-	-	450.0	-
25	Purchases of Other Goods and Services	-	-	650.0	-
30	Grants and Contributions	-	-	2,638.0	-
	<b>Total Programme 325-Social Welfare Services</b>	-	-	<b>6,259.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400 - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400 - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 1 - Recurrent  
Function 09 - Housing  
  
Programme 201 - Housing Schemes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Low Income Housing</b>	-	-	<b>32,819.0</b>	-	-
20 0005 Direction and Administration	-	-	15,624.0	-	-
20 0508 Management of Housing Schemes	-	-	17,195.0	-	-
<b>Total Programme 201-Housing Schemes</b>	-	-	<b>32,819.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	-	27,795.0	-
22	Travel Expenses and Subsistence	-	-	5,024.0	-
	<b>Total Programme 201-Housing Schemes</b>	-	-	<b>32,819.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400 - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400 - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 1 - Recurrent  
Function 09 - Housing  
  
Programme 202 - Regulation of Housing

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Rent Assessment</b>	-	-	<b>1,760.0</b>	-	-
20 0512 Grant to Rent Assessment Board	-	-	1,760.0	-	-
<b>Total Programme 202-Regulation of Housing</b>	-	-	<b>1,760.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	-	1,282.0	-
22	Travel Expenses and Subsistence	-	-	478.0	-
	<b>Total Programme 202-Regulation of Housing</b>	-	-	<b>1,760.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400 - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400 - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 1 - Recurrent  
Function 10 - Community Amenity Services  
SubFunction 01 - Community Development  
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>26 Office of Disaster Preparedness and Emergency Management</b>	-	-	<b>22,494.0</b>	-	-
26 0163 Grant for Direction and Administration	-	-	22,494.0	-	-
<b>Total Programme 005-Disaster Management</b>	-	-	<b>22,494.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	22,494.0	-
	<b>Total Programme 005-Disaster Management</b>	-	-	<b>22,494.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400 - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400 - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 1 - Recurrent  
Function 10 - Community Amenity Services  
SubFunction 01 - Community Development  
Programme 475 - Fire Protection Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Jamaica Fire Brigade</b>	-	-	<b>522,663.0</b>	-	-
20 0163 Grant for Direction and Administration	-	-	16,758.0	-	-
20 0887 Grant for Training	-	-	38,457.0	-	-
20 1703 Grant for Administration of Fire Stations	-	-	453,100.0	-	-
20 1705 Grant for Instruction and Public Education in Fire Prevention	-	-	13,691.0	-	-
20 1708 Grant for Maintenance of Fire Hydrants	-	-	657.0	-	-
<b>Total Programme 475-Fire Protection Services</b>	-	-	<b>522,663.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	522,663.0	-
	<b>Total Programme 475-Fire Protection Services</b>	-	-	<b>522,663.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400 - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400 - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 1 - Recurrent  
Function 10 - Community Amenity Services  
SubFunction 01 - Community Development  
Programme 484 - National Solid Waste Management Authority

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Solid Waste Management</b>	-	-	<b>233,608.0</b>	-	-
20 0163 Grant for Direction and Administration	-	-	63,513.0	-	-
20 1712 Grant for Public Cleansing and Garbage Disposal	-	-	170,095.0	-	-
<b>Total Programme 484-National Solid Waste Management Authority</b>	-	-	<b>233,608.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	233,608.0	-
	<b>Total Programme 484-National Solid Waste Management Authority</b>	-	-	<b>233,608.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400 - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400 - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 1 - Recurrent  
Function 10 - Community Amenity Services  
SubFunction 02 - Water Supply Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	-	<b>51,123.0</b>	-	-
01 0005 Direction and Administration	-	-	51,123.0	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>51,123.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	-	19,348.0	-
22	Travel Expenses and Subsistence	-	-	2,317.0	-
23	Rental of Property, Machinery and Equipment	-	-	20,043.0	-
24	Public Utility Services	-	-	1,689.0	-
25	Purchases of Other Goods and Services	-	-	3,576.0	-
31	Purchases of Equipment (Capital Goods)	-	-	4,150.0	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>51,123.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400 - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400 - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 1 - Recurrent  
Function 10 - Community Amenity Services  
SubFunction 02 - Water Supply Services  
Programme 479 - Surveys and Investigations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Water Resources Authority</b>	-	-	<b>24,322.0</b>	-	-
20 1736 Grant to Finance Operating Expenses	-	-	24,322.0	-	-
<b>Total Programme 479-Surveys and Investigations</b>	-	-	<b>24,322.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	24,322.0	-
	<b>Total Programme 479-Surveys and Investigations</b>	-	-	<b>24,322.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400 - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400 - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 1 - Recurrent  
Function 19 - Physical Planning and Development  
Programme 357 - Regulation of Real Estate Business & Profession

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Real Estate Board</b>	-	-	<b>7,180.0</b>	-	-
20	0163 Grant for Direction and Administration	-	-	7,180.0	-	-
<b>Total Programme 357-Regulation of Real Estate Business &amp; Profession</b>		-	-	<b>7,180.0</b>	-	-

Analysis of Expenditure						
30	Grants and Contributions		-	-	7,180.0	-
<b>Total Programme 357-Regulation of Real Estate Business &amp; Profession</b>		-	-	<b>7,180.0</b>	-	-



## 2012-2013 Jamaica Budget

Head 6400 - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400 - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 1 - Recurrent  
Function 19 - Physical Planning and Development  
Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Negril/Green Island Area, Local Planning Authority</b>	-	-	<b>1,897.0</b>	-	-
20 0163 Grant for Direction and Administration	-	-	1,897.0	-	-
<b>22 Planning and Policy Development</b>	-	-	<b>9,917.0</b>	-	-
22 1323 Development of Physical Plans, Policies and Standards	-	-	2,258.0	-	-
22 1324 Land Administration and Management	-	-	3,739.0	-	-
22 1325 Spatial Data Management	-	-	3,406.0	-	-
22 1338 Squatter Management	-	-	514.0	-	-
<b>Total Programme 376-Land Use Planning and Development</b>	-	-	<b>11,814.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	-	8,106.0	-
22	Travel Expenses and Subsistence	-	-	1,303.0	-
24	Public Utility Services	-	-	240.0	-
25	Purchases of Other Goods and Services	-	-	268.0	-
30	Grants and Contributions	-	-	1,897.0	-
	<b>Total Programme 376-Land Use Planning and Development</b>	-	-	<b>11,814.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400 - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400 - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 1 - Recurrent  
Function 20 - Scientific and Technological Services  
Programme 600 - Meteorological Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Provision of Meteorological Information and Severe Weather Watch</b>	-	-	<b>26,185.0</b>	-	-
20 2103 Directorate of Meteorology	-	-	4,198.0	-	-
20 2106 Weather Services	-	-	14,974.0	-	-
20 2107 Climate Services	-	-	7,013.0	-	-
<b>Total Programme 600-Meteorological Services</b>	-	-	<b>26,185.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	-	19,011.0	-
22	Travel Expenses and Subsistence	-	-	2,606.0	-
23	Rental of Property, Machinery and Equipment	-	-	1,047.0	-
24	Public Utility Services	-	-	1,824.0	-
25	Purchases of Other Goods and Services	-	-	1,505.0	-
31	Purchases of Equipment (Capital Goods)	-	-	192.0	-
	<b>Total Programme 600-Meteorological Services</b>	-	-	<b>26,185.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400 - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400 - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 1 - Recurrent  
Function 21 - Environmental Protection and Conservation  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>02 Planning and Development</b>	-	-	<b>6,417.0</b>	-	-
02 2400 Environmental Protection and Conservation Division	-	-	3,411.0	-	-
02 2422 Environment Administration	-	-	3,006.0	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>6,417.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	-	3,160.0	-
22	Travel Expenses and Subsistence	-	-	520.0	-
24	Public Utility Services	-	-	1,240.0	-
25	Purchases of Other Goods and Services	-	-	1,237.0	-
31	Purchases of Equipment (Capital Goods)	-	-	260.0	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>6,417.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400 - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400 - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 1 - Recurrent  
Function 25 - Local Government Administration  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	-	<b>60,170.0</b>	-	-
01 0001 Direction and Management	-	-	30,587.0	-	-
01 0002 Financial Management and Accounting Services	-	-	8,000.0	-	-
01 0003 Human Resource Management and Other Support Services	-	-	17,141.0	-	-
01 0279 Administration of Internal Audit	-	-	4,442.0	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>60,170.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	-	34,010.0	-
22	Travel Expenses and Subsistence	-	-	7,666.0	-
24	Public Utility Services	-	-	3,550.0	-
25	Purchases of Other Goods and Services	-	-	13,588.0	-
31	Purchases of Equipment (Capital Goods)	-	-	1,356.0	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>60,170.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400 - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400 - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 1 - Recurrent  
Function 25 - Local Government Administration  
Programme 525 - General Assistance Grants

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to Local Government out of Revenue Collections</b>	-	-	<b>863,922.0</b>	-	-
20 0163 Grant for Direction and Administration	-	-	157,920.0	-	-
20 1718 Grant for Retirement Benefits	-	-	86,002.0	-	-
20 1900 Grant for Street Lighting	-	-	600,000.0	-	-
20 1920 Grant for Public Water Supply	-	-	20,000.0	-	-
<b>Total Programme 525-General Assistance Grants</b>	-	-	<b>863,922.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	863,922.0	-
	<b>Total Programme 525-General Assistance Grants</b>	-	-	<b>863,922.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400 - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400 - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 1 - Recurrent  
Function 25 - Local Government Administration  
Programme 526 - Social Security and Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to Parish Councils for Poor Relief Services</b>	-	-	<b>71,348.0</b>	-	-
20 1903 Grant for Infirmaries	-	-	71,348.0	-	-
<b>Total Programme 526-Social Security and Welfare Services</b>	-	-	<b>71,348.0</b>	-	-

Analysis of Expenditure					
30 Grants and Contributions	-	-	71,348.0	-	-
<b>Total Programme 526-Social Security and Welfare Services</b>	-	-	<b>71,348.0</b>	-	-



## 2012-2013 Jamaica Budget

Head 6400 - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400 - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 1 - Recurrent  
Function 25 - Local Government Administration  
Programme 527 - Water Supply Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grant to Local Government for Maintenance of Minor Water Supply</b>	-	-	<b>17,527.0</b>	-	-
20 0163 Grant for Direction and Administration	-	-	16,946.0	-	-
20 1905 Grant for Maintenance Works	-	-	581.0	-	-
<b>Total Programme 527-Water Supply Services</b>	-	-	<b>17,527.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	17,527.0	-
	<b>Total Programme 527-Water Supply Services</b>	-	-	<b>17,527.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400 - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400 - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 1 - Recurrent  
Function 25 - Local Government Administration  
Programme 727 - Municipality Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Portmore Municipality Authority</b>	-	-	<b>12,632.0</b>	-	-
20 1923 Grant to Portmore Municipal Administration	-	-	12,632.0	-	-
<b>Total Programme 727-Municipality Development</b>	-	-	<b>12,632.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	12,632.0	-
	<b>Total Programme 727-Municipality Development</b>	-	-	<b>12,632.0</b>	-

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## 2012-2013 Jamaica Budget

Head 6400A - Ministry of Housing,  
Environment, Water and Local  
Government

Head 6400A - Ministry of Housing, Environment, Water and  
Local Government  
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 09 -Housing</b>							
00	010	Assistance to Public Sector and Other Bodies	-	-	84,656.0	-	-
<b>Total Function 09-Housing</b>			-	-	<b>84,656.0</b>	-	-
<b>Function 10 -Community Amenity Services</b>							
<b>01 Community Development</b>			-	-	<b>18,246.0</b>	-	-
01	475	Fire Protection Services	-	-	18,246.0	-	-
<b>02 Water Supply Services</b>			-	-	<b>33,841.0</b>	-	-
02	479	Surveys and Investigations	-	-	2,407.0	-	-
02	480	Rural Water Supply Programme	-	-	31,434.0	-	-
<b>Total Function 10-Community Amenity Services</b>			-	-	<b>52,087.0</b>	-	-
<b>Function 14 -Agriculture</b>							
00	101	Rural Development - Survey, Land Administration, Settlement and Land Reform	-	-	28,328.0	-	-
<b>Total Function 14-Agriculture</b>			-	-	<b>28,328.0</b>	-	-
<b>Function 18 -Roads</b>							
00	005	Disaster Management	-	-	50,000.0	-	-
<b>Total Function 18-Roads</b>			-	-	<b>50,000.0</b>	-	-
<b>Function 19 -Physical Planning and Development</b>							
00	376	Land Use Planning and Development	-	-	1,500.0	-	-
<b>Total Function 19-Physical Planning and Development</b>			-	-	<b>1,500.0</b>	-	-
<b>Function 25 -Local Government Administration</b>							
00	001	Executive Direction and Administration	-	-	8,445.0	-	-
00	526	Social Security and Welfare Services	-	-	2,000.0	-	-
00	527	Water Supply Services	-	-	4,000.0	-	-
<b>Total Function 25-Local Government Administration</b>			-	-	<b>14,445.0</b>	-	-
<b>Total Budget 2 - Capital A</b>			-	-	<b>231,016.0</b>	-	-
<b>Less Appropriations In Aid</b>			-	-	<b>16,685.0</b>	-	-
<b>Net Total Budget 2 - Capital A</b>			-	-	<b>214,331.0</b>	-	-

Analysis of Expenditure							
21	Compensation of Employees		-	-	27,559.0	-	-
22	Travel Expenses and Subsistence		-	-	1,661.0	-	-
23	Rental of Property, Machinery and Equipment		-	-	417.0	-	-
24	Public Utility Services		-	-	25.0	-	-
25	Purchases of Other Goods and Services		-	-	5,651.0	-	-
30	Grants and Contributions		-	-	173,087.0	-	-
31	Purchases of Equipment (Capital Goods)		-	-	2,960.0	-	-
32	Land and Structures		-	-	19,656.0	-	-
<b>Total Budget 02-Capital A</b>			-	-	<b>231,016.0</b>	-	-
<b>Less Appropriations In Aid</b>			-	-	<b>16,685.0</b>	-	-
<b>Net Total Budget 02-Capital A</b>			-	-	<b>214,331.0</b>	-	-



## 2012-2013 Jamaica Budget

Head 6400A - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400A - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 2 - Capital A  
Function 09 - Housing

Programme 010 - Assistance to Public Sector and Other Bodies

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>11 Assistance to Public Sector Bodies</b>	-	-	<b>84,656.0</b>	-	-
11 0515 Contribution to Housing Fund for Capital Development	-	-	65,000.0	-	-
11 0527 Housing Agency of Jamaica	-	-	19,656.0	-	-
<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	-	<b>84,656.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	65,000.0	-
32	Land and Structures	-	-	19,656.0	-
	<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	-	<b>84,656.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400A - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400A - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 2 - Capital A  
Function 10 - Community Amenity Services  
SubFunction 01 - Community Development  
Programme 475 - Fire Protection Services

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Jamaica Fire Brigade</b>		-	-	<b>18,246.0</b>	-	-
20	1721	Grant for Rehabilitation of Fire Vehicles	-	-	3,478.0	-	-
20	1722	Grant for Acquisition of Fire Fighting Equipment	-	-	11,268.0	-	-
20	1723	Grant for Repair to Fire Stations	-	-	3,500.0	-	-
<b>Total Programme 475-Fire Protection Services</b>			-	-	<b>18,246.0</b>	-	-

Analysis of Expenditure							
30	Grants and Contributions		-	-	18,246.0	-	-
<b>Total Programme 475-Fire Protection Services</b>			-	-	<b>18,246.0</b>	-	-



## 2012-2013 Jamaica Budget

Head 6400A - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400A - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 2 - Capital A  
Function 10 - Community Amenity Services  
SubFunction 02 - Water Supply Services  
Programme 479 - Surveys and Investigations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Water Resources Authority</b>	-	-	<b>2,407.0</b>	-	-
20 0623 Surveys and Investigations	-	-	2,407.0	-	-
<b>Total Programme 479-Surveys and Investigations</b>	-	-	<b>2,407.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	2,407.0	-
	<b>Total Programme 479-Surveys and Investigations</b>	-	-	<b>2,407.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400A - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400A - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 2 - Capital A  
Function 10 - Community Amenity Services  
SubFunction 02 - Water Supply Services  
Programme 480 - Rural Water Supply Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to National Water Commission</b>	-	-	<b>3,000.0</b>	-	-
20 1770 Rapid Response Water Project	-	-	3,000.0	-	-
<b>23 Grant to Rural Water Supply Company Limited</b>	-	-	<b>28,434.0</b>	-	-
23 1715 Other Water Supply Schemes	-	-	28,434.0	-	-
<b>Total Programme 480-Rural Water Supply Programme</b>	-	-	<b>31,434.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	31,434.0	-
	<b>Total Programme 480-Rural Water Supply Programme</b>	-	-	<b>31,434.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400A - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400A - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 2 - Capital A  
Function 14 - Agriculture

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Land Administration</b>	-	-	<b>28,328.0</b>	-	-
20 9192 Land Administration and Management Programme (IDB)	-	-	28,328.0	-	-
<b>Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform</b>	-	-	<b>28,328.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	-	21,708.0	-
22	Travel Expenses and Subsistence	-	-	660.0	-
25	Purchases of Other Goods and Services	-	-	3,000.0	-
31	Purchases of Equipment (Capital Goods)	-	-	2,960.0	-
	<b>Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform</b>	-	-	<b>28,328.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400A - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400A - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 2 - Capital A  
Function 18 - Roads

Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>09 Flood Damage</b>	-	-	<b>50,000.0</b>	-	-
09 0600 Emergency Repairs to Roads	-	-	3,978.0	-	-
09 0651 Drain Cleaning	-	-	46,022.0	-	-
<b>Total Programme 005-Disaster Management</b>	-	-	<b>50,000.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	50,000.0	-
	<b>Total Programme 005-Disaster Management</b>	-	-	<b>50,000.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400A - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400A - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 2 - Capital A  
Function 19 - Physical Planning and Development  
Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>22 Planning and Policy Development</b>	-	-	<b>1,500.0</b>	-	-
22 1334 Development Planning Project	-	-	1,500.0	-	-
<b>Total Programme 376-Land Use Planning and Development</b>	-	-	<b>1,500.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	-	1,000.0	-
22	Travel Expenses and Subsistence	-	-	83.0	-
23	Rental of Property, Machinery and Equipment	-	-	417.0	-
	<b>Total Programme 376-Land Use Planning and Development</b>	-	-	<b>1,500.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400A - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400A - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 2 - Capital A  
Function 25 - Local Government Administration  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>02 Planning and Development</b>	-	-	<b>8,445.0</b>	-	-
02 1924 Local Government Reform	-	-	8,445.0	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>8,445.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	-	4,851.0	-
22	Travel Expenses and Subsistence	-	-	918.0	-
24	Public Utility Services	-	-	25.0	-
25	Purchases of Other Goods and Services	-	-	2,651.0	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>8,445.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400A - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400A - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 2 - Capital A  
Function 25 - Local Government Administration  
Programme 526 - Social Security and Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to Parish Councils for Poor Relief Services</b>	-	-	<b>2,000.0</b>	-	-
20 1918 Grant for Upgrading Infirmaries	-	-	2,000.0	-	-
<b>Total Programme 526-Social Security and Welfare Services</b>	-	-	<b>2,000.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	2,000.0	-
	<b>Total Programme 526-Social Security and Welfare Services</b>	-	-	<b>2,000.0</b>	-



## 2012-2013 Jamaica Budget

Head 6400A - Ministry of Housing,  
Environment, Water and Local  
Government

**Head 6400A - Ministry of Housing, Environment, Water and  
Local Government**  
Budget 2 - Capital A  
Function 25 - Local Government Administration  
Programme 527 - Water Supply Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grant to Local Government for Maintenance of Minor Water Supply</b>	-	-	<b>4,000.0</b>	-	-
20 1915 Grant for Transportation of Water	-	-	4,000.0	-	-
<b>Total Programme 527-Water Supply Services</b>	-	-	<b>4,000.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	4,000.0	-
	<b>Total Programme 527-Water Supply Services</b>	-	-	<b>4,000.0</b>	-

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## 2012-2013 Jamaica Budget

Head 6500 - Ministry of Transport,  
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>06 Public Works</b>	-	<b>10,032.0</b>	<b>4,465.0</b>	<b>9,857.0</b>	<b>5,757.0</b>
06 002 Training	-	10,032.0	4,465.0	9,857.0	5,757.0
<b>07 Other General Government Services</b>	-	<b>470,290.0</b>	<b>368,001.0</b>	<b>353,206.0</b>	<b>334,089.0</b>
07 001 Executive Direction and Administration	-	470,290.0	368,001.0	353,206.0	334,089.0
<b>Total Function 01-General Government Services</b>	-	<b>480,322.0</b>	<b>372,466.0</b>	<b>363,063.0</b>	<b>339,846.0</b>
<b>Function 09 -Housing</b>					
00 201 Housing Schemes	-	179,291.0	57,959.0	-	-
00 202 Regulation of Housing	-	17,621.0	-	-	-
<b>Total Function 09-Housing</b>	-	<b>196,912.0</b>	<b>57,959.0</b>	-	-
<b>Function 18 -Roads</b>					
00 232 Toll Road Authority	-	12,065.0	11,563.0	11,354.0	11,550.0
<b>Total Function 18-Roads</b>	-	<b>12,065.0</b>	<b>11,563.0</b>	<b>11,354.0</b>	<b>11,550.0</b>
<b>Function 19 -Physical Planning and Development</b>					
00 376 Land Use Planning and Development	-	8,964.0	3,044.0	-	-
<b>Total Function 19-Physical Planning and Development</b>	-	<b>8,964.0</b>	<b>3,044.0</b>	-	-
<b>Function 23 -Transport and Communication Services</b>					
<b>02 Shipping, Ports and Light Houses</b>	-	<b>327,169.0</b>	<b>331,803.0</b>	<b>330,582.0</b>	<b>329,492.0</b>
02 002 Training	-	112,291.0	118,188.0	112,228.0	130,766.0
02 560 Maritime Organizations	-	214,878.0	213,615.0	218,354.0	198,726.0
<b>03 Road Transport</b>	-	<b>732,095.0</b>	<b>647,535.0</b>	<b>636,378.0</b>	<b>779,256.0</b>
03 230 Road Traffic and Safety	-	202,369.0	171,809.0	160,652.0	153,530.0
03 558 Improvement of Public Transport	-	529,726.0	475,726.0	475,726.0	625,726.0
<b>Total Function 23-Transport and Communication Services</b>	-	<b>1,059,264.0</b>	<b>979,338.0</b>	<b>966,960.0</b>	<b>1,108,748.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>1,757,527.0</b>	<b>1,424,370.0</b>	<b>1,341,377.0</b>	<b>1,460,144.0</b>
<b>Less Appropriations In Aid</b>	-	<b>66,960.0</b>	<b>65,877.0</b>	<b>65,877.0</b>	<b>70,078.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>1,690,567.0</b>	<b>1,358,493.0</b>	<b>1,275,500.0</b>	<b>1,390,066.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	519,056.0	379,212.0	332,647.0	326,247.0
22	Travel Expenses and Subsistence	-	133,843.0	86,780.0	86,884.0	81,977.0
23	Rental of Property, Machinery and Equipment	-	19,212.0	7,531.0	1,284.0	1,185.0
24	Public Utility Services	-	55,616.0	56,543.0	40,034.0	30,212.0
25	Purchases of Other Goods and Services	-	122,309.0	54,830.0	67,332.0	57,603.0
30	Grants and Contributions	-	895,055.0	817,310.0	808,058.0	955,468.0
31	Purchases of Equipment (Capital Goods)	-	12,436.0	22,164.0	5,138.0	7,452.0
	<b>Total Budget 01-Recurrent</b>	-	<b>1,757,527.0</b>	<b>1,424,370.0</b>	<b>1,341,377.0</b>	<b>1,460,144.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>66,960.0</b>	<b>65,877.0</b>	<b>65,877.0</b>	<b>70,078.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>1,690,567.0</b>	<b>1,358,493.0</b>	<b>1,275,500.0</b>	<b>1,390,066.0</b>

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

Object 21	-Compensation of Employees	251,560.0
Object 22	-Travel Expenses and Subsistence	33,133.0
Object 23	-Rental of Property, Machinery and Equipment	8,062.0
Object 24	-Public Utility Services	18,347.0
Object 25	-Purchases of Other Goods and Services	42,709.0
Object 31	-Purchases of Equipment (Capital Goods)	6,061.0
Object 30	-Grants and Contributions	535,183.0
	<b>Total</b>	<b>895,055.0</b>



## 2012-2013 Jamaica Budget

Head 6500 - Ministry of Transport,  
Works and Housing

\$'000

Head 6500 - Ministry of Transport, Works and Housing  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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The Mission of the Ministry is to contribute to the economic growth and social development of Jamaica by formulating and developing effective policies, standards and regulations for the:

- provision of safe and sustainable transport systems for the movement of people and goods; and
- achievement of efficient, high quality and timely architectural, engineering and technical works.

The Ministry is primarily responsible for:

1. **Road Services** which includes maintaining the island's public road system, developing and maintaining a national traffic management system and operating an efficient equipment management scheme;
2. **General Government Services** covering the maintenance of Government office buildings and other structures;
3. **Transport and Communication Services** involving the regulation of transport services by Marine, Air and Land (which includes Rail Transport); and
4. **Housing** and seeks to provide access to affordable, safe and legal housing solutions.

The Agencies that fall under the purview of the Ministry are:

- Aeronautical Telecommunications Ltd.
- Air Transport Licensing Board
- Airports Authority of Jamaica
- Caribbean Maritime Institute
- Civil Aviation Authority
- Housing Agency of Jamaica
- Island Traffic Authority
- Jamaica Mortgage Bank
- Jamaica Railway Corporation
- Jamaica Urban Transit Company
- Kingston Container Terminal
- Maritime Authority of Jamaica
- National Road Operating & Constructing Company
- National Road Safety Council
- National Works Agency
- Norman Manley International Airport
- Port Authority of Jamaica
- Port Authority Management Services
- Ports Security Corps Ltd
- Professional Engineer's Registration Board
- Rent Assessment Board
- Road Maintenance Fund
- Sangster International Airport
- Toll Authority of Jamaica
- Transport Authority
- Urban and Rural Transport Boards
- Metropolitan Management Transport Holdings
- Montego Bay Metro Limited

**National Works Agency (NWA)**, which is shown under a separate budget head, performs the operational tasks of maintenance and rehabilitation of main roads and flood control systems; management and allocation of civil works contracts relating to roads, evaluation and monitoring of civil works, *inter alia*.



## 2012-2013 Jamaica Budget

Head 6500 - Ministry of Transport,  
Works and Housing

**Head 6500 - Ministry of Transport, Works and Housing**  
Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 06 - Public Works  
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>04 Inservice Training</b>	-	<b>10,032.0</b>	<b>4,465.0</b>	<b>9,857.0</b>	<b>5,757.0</b>
04 0005 Direction and Administration	-	10,032.0	4,465.0	9,857.0	5,757.0
<b>Total Programme 002-Training</b>	-	<b>10,032.0</b>	<b>4,465.0</b>	<b>9,857.0</b>	<b>5,757.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	2,046.0	1,958.0	3,044.0	3,207.0
22	Travel Expenses and Subsistence	-	460.0	654.0	460.0	472.0
25	Purchases of Other Goods and Services	-	5,726.0	1,703.0	4,603.0	1,828.0
30	Grants and Contributions	-	1,800.0	150.0	1,750.0	250.0
	<b>Total Programme 002-Training</b>	-	<b>10,032.0</b>	<b>4,465.0</b>	<b>9,857.0</b>	<b>5,757.0</b>

This programme is concerned with meeting the training needs, in the various disciplines, relevant to the ministry's operations.

### Sub Programme 04-Inservice Training

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	2,046.0	1,958.0	3,044.0	3,207.0
22	Travel Expenses and Subsistence	-	460.0	654.0	460.0	472.0
25	Purchases of Other Goods and Services	-	5,726.0	1,703.0	4,603.0	1,828.0
30	Grants and Contributions	-	1,800.0	150.0	1,750.0	250.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>10,032.0</b>	<b>4,465.0</b>	<b>9,857.0</b>	<b>5,757.0</b>

This activity provides a link with the public service training institutions, the universities and other tertiary institutions, in the planning of training courses, in order to facilitate uniformity and service-wide exposure for staff members.

As the Ministry continues the process towards modernization, this unit will seek to strengthen the administrative and productive capabilities of staff to assume new and more diverse roles and responsibilities and to facilitate the creation of a new organizational culture.



## 2012-2013 Jamaica Budget

Head 6500 - Ministry of Transport,  
Works and Housing

**Head 6500 - Ministry of Transport, Works and Housing**  
Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 07 - Other General Government Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>382,794.0</b>	<b>305,320.0</b>	<b>270,253.0</b>	<b>269,029.0</b>
01 0001 Direction and Management	-	96,841.0	83,186.0	58,144.0	76,330.0
01 0002 Financial Management and Accounting Services	-	65,471.0	47,954.0	43,809.0	44,287.0
01 0003 Human Resource Management and Other Support Services	-	197,919.0	158,233.0	146,670.0	126,741.0
01 0279 Administration of Internal Audit	-	22,563.0	15,947.0	21,630.0	21,671.0
<b>21 Policy Planning and Evaluation</b>	-	<b>87,496.0</b>	<b>62,681.0</b>	<b>82,953.0</b>	<b>65,060.0</b>
21 0275 Research and Evaluation	-	7,501.0	7,562.0	7,470.0	8,294.0
21 0633 Technical Services	-	31,397.0	24,629.0	28,258.0	25,337.0
21 1036 Policy Formulation, Implementation and Monitoring	-	48,598.0	30,490.0	47,225.0	31,429.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>470,290.0</b>	<b>368,001.0</b>	<b>353,206.0</b>	<b>334,089.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	269,773.0	219,303.0	215,829.0	211,523.0
22	Travel Expenses and Subsistence	-	57,131.0	41,712.0	48,150.0	47,499.0
23	Rental of Property, Machinery and Equipment	-	17,800.0	6,247.0	-	-
24	Public Utility Services	-	45,100.0	45,969.0	32,660.0	22,160.0
25	Purchases of Other Goods and Services	-	69,890.0	33,873.0	52,679.0	45,655.0
31	Purchases of Equipment (Capital Goods)	-	10,596.0	20,897.0	3,888.0	7,252.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>470,290.0</b>	<b>368,001.0</b>	<b>353,206.0</b>	<b>334,089.0</b>

This programme provides for the general administration, planning and overall management of the ministry. It is mainly concerned with the formulation, initiation, review and evaluation of policies for the effective management of the various programmes and activities comprising its functions. The programme also provides for the centralized services such as personnel management, financial management and accounting and other administrative services required to support the ministry's operations.

### Sub Programme 01-General Administration

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	74,702.0	49,668.0	43,523.0	42,520.0
22	Travel Expenses and Subsistence	-	16,505.0	9,488.0	8,288.0	8,287.0
25	Purchases of Other Goods and Services	-	5,604.0	5,333.0	6,333.0	25,339.0
31	Purchases of Equipment (Capital Goods)	-	30.0	18,697.0	-	184.0
<b>Total Activity 0001-Direction and Management</b>	-	-	<b>96,841.0</b>	<b>83,186.0</b>	<b>58,144.0</b>	<b>76,330.0</b>

This activity meets the cost of Executive Direction and Management, provided by the office of the Permanent Secretary and her management team. It encompasses the Legal Department and Public Relations Unit.

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

21	Compensation of Employees	-	55,731.0	39,723.0	35,718.0	36,518.0
22	Travel Expenses and Subsistence	-	7,607.0	6,633.0	7,143.0	6,863.0
25	Purchases of Other Goods and Services	-	2,030.0	1,278.0	878.0	836.0
31	Purchases of Equipment (Capital Goods)	-	103.0	320.0	70.0	70.0
<b>Total Activity 0002-Financial Management and Accounting Services</b>	-	-	<b>65,471.0</b>	<b>47,954.0</b>	<b>43,809.0</b>	<b>44,287.0</b>

This activity exercises budgetary and financial control over funds appropriated by Parliament, for use by the ministry, its departments and agencies. It ensures that their affairs are conducted within full compliance of existing laws, policies and procedures.



## 2012-2013 Jamaica Budget

Head 6500 - Ministry of Transport,  
Works and Housing

**Head 6500 - Ministry of Transport, Works and Housing**  
Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 07 - Other General Government Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011	
<b>Activity 0003-Human Resource Management and Other Support Services</b>						
21	Compensation of Employees	-	69,344.0	67,996.0	69,917.0	69,098.0
22	Travel Expenses and Subsistence	-	12,353.0	9,996.0	12,496.0	11,257.0
23	Rental of Property, Machinery and Equipment	-	17,800.0	6,247.0	-	-
24	Public Utility Services	-	45,100.0	45,969.0	32,660.0	22,160.0
25	Purchases of Other Goods and Services	-	42,932.0	26,195.0	28,033.0	17,450.0
31	Purchases of Equipment (Capital Goods)	-	10,390.0	1,830.0	3,564.0	6,776.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>197,919.0</b>	<b>158,233.0</b>	<b>146,670.0</b>	<b>126,741.0</b>

This activity aims to administer and maintain an efficient and effective system of Human Resource Management. This allocation provides for the staff administration, inclusive of industrial relations, a central registry, corporate planning and performance monitoring, management information systems, housekeeping and other ancillary office management services.

### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	17,195.0	12,511.0	16,282.0	16,408.0
22	Travel Expenses and Subsistence	-	4,890.0	3,373.0	4,873.0	4,811.0
25	Purchases of Other Goods and Services	-	466.0	63.0	463.0	452.0
31	Purchases of Equipment (Capital Goods)	-	12.0	-	12.0	-
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>22,563.0</b>	<b>15,947.0</b>	<b>21,630.0</b>	<b>21,671.0</b>

This activity is concerned with providing independent appraisals of the financial, operational and managerial systems, in order to improve and add value to the ministry. The objectives of this activity are to assist management in the effective discharge of their responsibilities by:

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

### Sub Programme 21-Policy Planning and Evaluation

#### Activity 0275-Research and Evaluation

21	Compensation of Employees	-	5,897.0	6,149.0	5,732.0	5,899.0
22	Travel Expenses and Subsistence	-	1,272.0	1,372.0	1,272.0	2,113.0
25	Purchases of Other Goods and Services	-	332.0	41.0	441.0	282.0
31	Purchases of Equipment (Capital Goods)	-	-	-	25.0	-
<b>Total Activity 0275-Research and Evaluation</b>		-	<b>7,501.0</b>	<b>7,562.0</b>	<b>7,470.0</b>	<b>8,294.0</b>

This activity aims to identify priority projects and funding sources, provide sound technical advice and coordinate and manage the research, development and implementation of initiatives and projects.



## 2012-2013 Jamaica Budget

Head 6500 - Ministry of Transport,  
Works and Housing

**Head 6500 - Ministry of Transport, Works and Housing**  
Budget 1 - Recurrent  
Function 01 - General Government Services  
SubFunction 07 - Other General Government Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0633-Technical Services</b>					
21	Compensation of Employees	-	22,841.0	19,616.0	18,424.0
22	Travel Expenses and Subsistence	-	6,100.0	4,672.0	6,100.0
25	Purchases of Other Goods and Services	-	2,395.0	291.0	591.0
31	Purchases of Equipment (Capital Goods)	-	61.0	50.0	222.0
<b>Total Activity 0633-Technical Services</b>		-	<b>31,397.0</b>	<b>24,629.0</b>	<b>25,337.0</b>

This activity aims to develop, maintain and provide technical expertise to government departments and other public interests, ensuring competency in the policy decision-making process.

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

21	Compensation of Employees	-	24,063.0	23,640.0	22,656.0
22	Travel Expenses and Subsistence	-	8,404.0	6,178.0	8,068.0
25	Purchases of Other Goods and Services	-	16,131.0	672.0	705.0
31	Purchases of Equipment (Capital Goods)	-	-	-	167.0
<b>Total Activity 1036-Policy Formulation, Implementation and Monitoring</b>		-	<b>48,598.0</b>	<b>30,490.0</b>	<b>31,429.0</b>

This activity aims to identify and formulate effective policies to be implemented, which will reflect the promotion and development of the ministry.



## 2012-2013 Jamaica Budget

Head 6500 - Ministry of Transport,  
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing  
Budget 1 - Recurrent  
Function 09 - Housing  
Programme 201 - Housing Schemes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Low Income Housing</b>	-	<b>179,291.0</b>	<b>57,959.0</b>	-	-
20 0005 Direction and Administration	-	59,710.0	21,362.0	-	-
20 0508 Management of Housing Schemes	-	119,581.0	31,935.0	-	-
20 0512 Grant to Rent Assessment Board	-	-	4,662.0	-	-
<b>Total Programme 201-Housing Schemes</b>	-	<b>179,291.0</b>	<b>57,959.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	118,209.0	38,150.0	-
22	Travel Expenses and Subsistence	-	32,835.0	8,215.0	-
25	Purchases of Other Goods and Services	-	27,398.0	6,932.0	-
30	Grants and Contributions	-	-	4,662.0	-
31	Purchases of Equipment (Capital Goods)	-	849.0	-	-
	<b>Total Programme 201-Housing Schemes</b>	-	<b>179,291.0</b>	<b>57,959.0</b>	-

This Programme provides for the monitoring, maintenance and management of lower-middle income and low income housing schemes. The Sub-Programme "**Low Income Housing**" makes provision for staff and other administrative expenditure connected with the supervision and maintenance of low cost housing schemes managed through the Housing Fund. The direct expenditure on maintenance is met from the Housing Fund.

### Sub Programme 20-Low Income Housing

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	39,858.0	16,996.0	-
22	Travel Expenses and Subsistence	-	11,437.0	2,981.0	-
25	Purchases of Other Goods and Services	-	8,288.0	1,385.0	-
31	Purchases of Equipment (Capital Goods)	-	127.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>59,710.0</b>	<b>21,362.0</b>	-

This activity meets the cost associated with:

- ensuring that proper systems and processes are in place to improve the operation and management of the ministry;
- managing the strategic, corporate and operational planning processes within the ministry and its portfolio entities; and
- providing legal and para-legal services related to the housing programmes undertaken by the ministry.

#### Activity 0508-Management of Housing Schemes

21	Compensation of Employees	-	78,351.0	21,154.0	-
22	Travel Expenses and Subsistence	-	21,398.0	5,234.0	-
25	Purchases of Other Goods and Services	-	19,110.0	5,547.0	-
31	Purchases of Equipment (Capital Goods)	-	722.0	-	-
	<b>Total Activity 0508-Management of Housing Schemes</b>	-	<b>119,581.0</b>	<b>31,935.0</b>	-

Management of Housing Schemes ensures the strategic identification of land to facilitate current and future housing developments through security of tenure. It monitors, administers and facilitates the planning and implementation of housing programmes in partnership with private sector entities.



## 2012-2013 Jamaica Budget

Head 6500 - Ministry of Transport,  
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing  
Budget 1 - Recurrent  
Function 09 - Housing  
Programme 202 - Regulation of Housing

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Rent Assessment</b>	-	<b>17,621.0</b>	-	-	-
20 0512 Grant to Rent Assessment Board	-	17,621.0	-	-	-
<b>Total Programme 202-Regulation of Housing</b>	-	<b>17,621.0</b>	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	17,621.0	-	-
	<b>Total Programme 202-Regulation of Housing</b>	-	<b>17,621.0</b>	-	-

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

### Sub Programme 20-Rent Assessment

#### Activity 0512-Grant to Rent Assessment Board

30	Grants and Contributions	-	17,621.0	-	-
	<b>Total Activity 0512-Grant to Rent Assessment Board</b>	-	<b>17,621.0</b>	-	-

<b>Object 30</b>	<b>The allocation for Grants and Contributions is distributed as follows</b>	
Object 21	-Compensation of Employees	9,105.0
Object 22	-Travel Expenses and Subsistence	2,972.0
Object 25	-Purchases of Other Goods and Services	5,532.0
Object 31	-Purchases of Equipment (Capital Goods)	12.0
	<b>Total</b>	<b>17,621.0</b>

The grant for this activity is intended to finance the operations of the regional Rent Assessment Boards. The Board is responsible for conducting inspections and investigations, settling disputes, hearing appeals, liaising with the National Land Agency and disseminating information in respect of rental matters.



## 2012-2013 Jamaica Budget

Head 6500 - Ministry of Transport,  
Works and Housing

**Head 6500 - Ministry of Transport, Works and Housing**  
Budget 1 - Recurrent  
Function 18 - Roads  
  
Programme 232 - Toll Road Authority

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Direction and Administration</b>	-	<b>12,065.0</b>	<b>11,563.0</b>	<b>11,354.0</b>	<b>11,550.0</b>
21 0005 Direction and Administration	-	12,065.0	11,563.0	11,354.0	11,550.0
<b>Total Programme 232-Toll Road Authority</b>	-	<b>12,065.0</b>	<b>11,563.0</b>	<b>11,354.0</b>	<b>11,550.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	7,261.0	7,315.0	6,806.0	6,981.0
22	Travel Expenses and Subsistence	-	1,697.0	1,697.0	1,697.0	1,697.0
23	Rental of Property, Machinery and Equipment	-	1,412.0	1,284.0	1,284.0	1,185.0
24	Public Utility Services	-	492.0	432.0	432.0	552.0
25	Purchases of Other Goods and Services	-	1,203.0	818.0	1,135.0	1,135.0
31	Purchases of Equipment (Capital Goods)	-	-	17.0	-	-
	<b>Total Programme 232-Toll Road Authority</b>	-	<b>12,065.0</b>	<b>11,563.0</b>	<b>11,354.0</b>	<b>11,550.0</b>

The Toll Road Act, 2002 became operational on November 21, 2001. This Act provides for the designation of specified roads as Toll Roads.

The objectives of the Toll Road Authority include regulating the operation and maintenance of toll roads, monitoring compliance of concessionaires with the terms and conditions of Concession Agreements and keeping the Minister informed about processes that could influence policy decisions.

### Sub Programme 21-Direction and Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	7,261.0	7,315.0	6,806.0	6,981.0
22	Travel Expenses and Subsistence	-	1,697.0	1,697.0	1,697.0	1,697.0
23	Rental of Property, Machinery and Equipment	-	1,412.0	1,284.0	1,284.0	1,185.0
24	Public Utility Services	-	492.0	432.0	432.0	552.0
25	Purchases of Other Goods and Services	-	1,203.0	818.0	1,135.0	1,135.0
31	Purchases of Equipment (Capital Goods)	-	-	17.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>12,065.0</b>	<b>11,563.0</b>	<b>11,354.0</b>	<b>11,550.0</b>

The funds provided are to meet the operating expenses of the Toll Road Authority.



## 2012-2013 Jamaica Budget

Head 6500 - Ministry of Transport,  
Works and Housing

**Head 6500 - Ministry of Transport, Works and Housing**  
Budget 1 - Recurrent  
Function 19 - Physical Planning and Development  
Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>22 Planning and Policy Development</b>	-	<b>8,964.0</b>	<b>3,044.0</b>	-	-
22 1338 Squatter Management	-	8,964.0	3,044.0	-	-
<b>Total Programme 376-Land Use Planning and Development</b>	-	<b>8,964.0</b>	<b>3,044.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	5,237.0	1,886.0	-
22	Travel Expenses and Subsistence	-	886.0	343.0	-
25	Purchases of Other Goods and Services	-	2,569.0	815.0	-
31	Purchases of Equipment (Capital Goods)	-	272.0	-	-
	<b>Total Programme 376-Land Use Planning and Development</b>	-	<b>8,964.0</b>	<b>3,044.0</b>	-

### Sub Programme 22-Planning and Policy Development

#### Activity 1338-Squatter Management

21	Compensation of Employees	-	5,237.0	1,886.0	-
22	Travel Expenses and Subsistence	-	886.0	343.0	-
25	Purchases of Other Goods and Services	-	2,569.0	815.0	-
31	Purchases of Equipment (Capital Goods)	-	272.0	-	-
	<b>Total Activity 1338-Squatter Management</b>	-	<b>8,964.0</b>	<b>3,044.0</b>	-

This activity has been transferred from the Ministry of Agriculture and Lands effective April 1, 2008. The general aim of the Unit is to promote planned and sustainable development of land resources. The 2012/2013 allocation will meet the operational expenses of the Unit.



## 2012-2013 Jamaica Budget

Head 6500 - Ministry of Transport,  
Works and Housing

**Head 6500 - Ministry of Transport, Works and Housing**  
Budget 1 - Recurrent  
Function 23 - Transport and Communication Services  
SubFunction 02 - Shipping, Ports and Light Houses  
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>31 Caribbean Maritime Training School</b>	-	<b>112,291.0</b>	<b>118,188.0</b>	<b>112,228.0</b>	<b>130,766.0</b>
31 1736 Grant to Finance Operating Expenses	-	112,291.0	118,188.0	112,228.0	130,766.0
<b>Total Programme 002-Training</b>	-	<b>112,291.0</b>	<b>118,188.0</b>	<b>112,228.0</b>	<b>130,766.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	112,291.0	118,188.0	112,228.0	130,766.0
	<b>Total Programme 002-Training</b>	-	<b>112,291.0</b>	<b>118,188.0</b>	<b>112,228.0</b>	<b>130,766.0</b>

This programme and its sub-programme, deal with Caribbean Maritime Institute, established with the help of the Government of Norway, in 1980. It provides professional maritime education and training to the Caribbean Seafarers and land-based shipping and allied industries, of the region.

### Sub Programme 31-Caribbean Maritime Training School

#### Activity 1736-Grant to Finance Operating Expenses

30	Grants and Contributions	-	112,291.0	118,188.0	112,228.0	130,766.0
	<b>Total Activity 1736-Grant to Finance Operating Expenses</b>	-	<b>112,291.0</b>	<b>118,188.0</b>	<b>112,228.0</b>	<b>130,766.0</b>

<b>Object 30</b>	<b>The allocation for Grants and Contributions is distributed as follows</b>	
Object 21	-Compensation of Employees	84,109.0
Object 22	-Travel Expenses and Subsistence	12,828.0
Object 24	-Public Utility Services	15,354.0
	<b>Total</b>	<b>112,291.0</b>

The provision for this activity is to assist with the operating expenses of the Caribbean Maritime Training Institute.



## 2012-2013 Jamaica Budget

Head 6500 - Ministry of Transport,  
Works and Housing

**Head 6500 - Ministry of Transport, Works and Housing**  
Budget 1 - Recurrent  
Function 23 - Transport and Communication Services  
SubFunction 02 - Shipping, Ports and Light Houses  
Programme 560 - Maritime Organizations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>22 Maritime Authority of Jamaica</b>	-	<b>214,878.0</b>	<b>213,615.0</b>	<b>218,354.0</b>	<b>198,726.0</b>
22 2252 Maritime Authority of Jamaica	-	214,878.0	213,615.0	218,354.0	198,726.0
<b>Total Programme 560-Maritime Organizations</b>	-	<b>214,878.0</b>	<b>213,615.0</b>	<b>218,354.0</b>	<b>198,726.0</b>

Analysis of Expenditure					
30 Grants and Contributions	-	214,878.0	213,615.0	218,354.0	198,726.0
<b>Total Programme 560-Maritime Organizations</b>	-	<b>214,878.0</b>	<b>213,615.0</b>	<b>218,354.0</b>	<b>198,726.0</b>

This programme and its sub-programme, reflect grants made by Government for the general development of shipping and the regulation of matters relating to merchant shipping and seafarers.

### Sub Programme 22-Maritime Authority of Jamaica

#### Activity 2252-Maritime Authority of Jamaica

30 Grants and Contributions	-	214,878.0	213,615.0	218,354.0	198,726.0
<b>Total Activity 2252-Maritime Authority of Jamaica</b>	-	<b>214,878.0</b>	<b>213,615.0</b>	<b>218,354.0</b>	<b>198,726.0</b>

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

Object 21 -Compensation of Employees	141,994.0
Object 22 -Travel Expenses and Subsistence	17,033.0
Object 23 -Rental of Property, Machinery and Equipment	8,062.0
Object 24 -Public Utility Services	2,253.0
Object 25 -Purchases of Other Goods and Services	35,830.0
Object 30 -Grants and Contributions	3,657.0
Object 31 -Purchases of Equipment (Capital Goods)	6,049.0
<b>Total</b>	<b>214,878.0</b>

The Maritime Authority of Jamaica (MAJ) was established under the Shipping Act of 1998, as a statutory body. The principal objectives of the MAJ are to pursue the development of shipping and to regulate matters relating to merchant shipping and seafarers.

For the year 2013/2013 the MAJ expects to earn approximately **\$66.960m** in revenue from the registration of ships, certification of seafarers and licensing and inspection of small vessels. This revenue will be used to offset the Authority's projected expenses and is shown as Appropriations-In-Aid.



## 2012-2013 Jamaica Budget

Head 6500 - Ministry of Transport,  
Works and Housing

**Head 6500 - Ministry of Transport, Works and Housing**  
Budget 1 - Recurrent  
Function 23 - Transport and Communication Services  
SubFunction 03 - Road Transport  
Programme 230 - Road Traffic and Safety

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Road Safety</b>	-	<b>202,369.0</b>	<b>171,809.0</b>	<b>160,652.0</b>	<b>153,530.0</b>
21 0607 Island Traffic Authority	-	171,076.0	154,088.0	147,167.0	140,240.0
21 0629 Grant to National Road Safety Council	-	18,739.0	4,969.0	-	-
21 2259 Road Safety Promotion	-	12,554.0	12,752.0	13,485.0	13,290.0
<b>Total Programme 230-Road Traffic and Safety</b>	-	<b>202,369.0</b>	<b>171,809.0</b>	<b>160,652.0</b>	<b>153,530.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	116,530.0	110,600.0	106,968.0	104,536.0
22	Travel Expenses and Subsistence	-	40,834.0	34,159.0	36,577.0	32,309.0
24	Public Utility Services	-	10,024.0	10,142.0	6,942.0	7,500.0
25	Purchases of Other Goods and Services	-	15,523.0	10,689.0	8,915.0	8,985.0
30	Grants and Contributions	-	18,739.0	4,969.0	-	-
31	Purchases of Equipment (Capital Goods)	-	719.0	1,250.0	1,250.0	200.0
<b>Total Programme 230-Road Traffic and Safety</b>		-	<b>202,369.0</b>	<b>171,809.0</b>	<b>160,652.0</b>	<b>153,530.0</b>

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

### Sub Programme 21-Road Safety

#### Activity 0607-Island Traffic Authority

21	Compensation of Employees	-	109,401.0	103,203.0	99,138.0	96,720.0
22	Travel Expenses and Subsistence	-	38,489.0	31,850.0	33,968.0	29,699.0
24	Public Utility Services	-	10,024.0	10,142.0	6,942.0	7,500.0
25	Purchases of Other Goods and Services	-	12,643.0	7,825.0	6,051.0	6,121.0
31	Purchases of Equipment (Capital Goods)	-	519.0	1,068.0	1,068.0	200.0
<b>Total Activity 0607-Island Traffic Authority</b>		-	<b>171,076.0</b>	<b>154,088.0</b>	<b>147,167.0</b>	<b>140,240.0</b>

The Island Traffic Authority (ITA) endeavours to achieve safety on the roads. This is effected through the examination of vehicles, to ascertain road-worthiness, the testing of applicants for drivers' licences to determine competence and the issuing of certificates accordingly. The ITA also ensures that vehicles operate on our roadways according to established weight limits. The provision is to meet the operating expenses of the Authority.



## 2012-2013 Jamaica Budget

Head 6500 - Ministry of Transport,  
Works and Housing

**Head 6500 - Ministry of Transport, Works and Housing**  
Budget 1 - Recurrent  
Function 23 - Transport and Communication Services  
SubFunction 03 - Road Transport  
Programme 230 - Road Traffic and Safety

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 0629-Grant to National Road Safety Council

30	Grants and Contributions	-	18,739.0	4,969.0	-	-
	<b>Total Activity 0629-Grant to National Road Safety Council</b>	-	<b>18,739.0</b>	<b>4,969.0</b>	-	-

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

Object 21	-Compensation of Employees	16,352.0
Object 22	-Travel Expenses and Subsistence	300.0
Object 24	-Public Utility Services	740.0
Object 25	-Purchases of Other Goods and Services	1,347.0
	<b>Total</b>	<b>18,739.0</b>

The National Road Safety Council was established in 1993 as a non-governmental organization mainly concerned with vehicular and pedestrian safety. The allocation will be used to meet the operational expenses of the Council.

### Activity 2259-Road Safety Promotion

21	Compensation of Employees	-	7,129.0	7,397.0	7,830.0	7,816.0
22	Travel Expenses and Subsistence	-	2,345.0	2,309.0	2,609.0	2,610.0
25	Purchases of Other Goods and Services	-	2,880.0	2,864.0	2,864.0	2,864.0
31	Purchases of Equipment (Capital Goods)	-	200.0	182.0	182.0	-
	<b>Total Activity 2259-Road Safety Promotion</b>	-	<b>12,554.0</b>	<b>12,752.0</b>	<b>13,485.0</b>	<b>13,290.0</b>

The Government of Jamaica and the Swedish Board established the Road Safety Unit in 1993 as a Road Safety Project under a Technical Support Agreement for Investment and Technical Support (BITS). The mandate of the Unit is as follows:

- public education;
- education in schools;
- accident information and analysis; and
- legislation and research.

The funds provided will assist the Unit in fulfilling its mandate and accomplishing the arduous task of reducing the carnage on the roads.



## 2012-2013 Jamaica Budget

Head 6500 - Ministry of Transport,  
Works and Housing

**Head 6500 - Ministry of Transport, Works and Housing**  
Budget 1 - Recurrent  
Function 23 - Transport and Communication Services  
SubFunction 03 - Road Transport  
Programme 558 - Improvement of Public Transport

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>24 Grants for Operations</b>	-	<b>25,726.0</b>	<b>25,726.0</b>	<b>25,726.0</b>	<b>25,726.0</b>
24 2255 Grant to Montego Bay Metro	-	25,726.0	25,726.0	25,726.0	25,726.0
<b>26 Grant to Jamaica Urban Transit Company (JUTC)</b>	-	<b>504,000.0</b>	<b>450,000.0</b>	<b>450,000.0</b>	<b>600,000.0</b>
26 1736 Grant to Finance Operating Expenses	-	504,000.0	450,000.0	450,000.0	600,000.0
<b>Total Programme 558-Improvement of Public Transport</b>	-	<b>529,726.0</b>	<b>475,726.0</b>	<b>475,726.0</b>	<b>625,726.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	529,726.0	475,726.0	475,726.0	625,726.0
	<b>Total Programme 558-Improvement of Public Transport</b>	-	<b>529,726.0</b>	<b>475,726.0</b>	<b>475,726.0</b>	<b>625,726.0</b>

This programme and its sub-programme, reflect grants made by Government, for the improvement of the public transportation system.

### Sub Programme 24-Grants for Operations

#### Activity 2255-Grant to Montego Bay Metro

30	Grants and Contributions	-	25,726.0	25,726.0	25,726.0	25,726.0
	<b>Total Activity 2255-Grant to Montego Bay Metro</b>	-	<b>25,726.0</b>	<b>25,726.0</b>	<b>25,726.0</b>	<b>25,726.0</b>

The funds provided are to offset the operational expenses incurred for the safe delivery of public transport services.

### Sub Programme 26-Grant to Jamaica Urban Transit Company (JUTC)

#### Activity 1736-Grant to Finance Operating Expenses

30	Grants and Contributions	-	504,000.0	450,000.0	450,000.0	600,000.0
	<b>Total Activity 1736-Grant to Finance Operating Expenses</b>	-	<b>504,000.0</b>	<b>450,000.0</b>	<b>450,000.0</b>	<b>600,000.0</b>

The funds allocated represent a subsidy to offset the operating expenses of the Jamaica Urban Transit Company. The 2012/2013 allocation includes **\$54m** to offset the payment of outstanding pension contributions.

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## 2012-2013 Jamaica Budget

Head 6500A - Ministry of Transport,  
Works and Housing

Head 6500A - Ministry of Transport, Works and Housing  
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 09 -Housing</b>					
00 010 Assistance to Public Sector and Other Bodies	-	-	15,291.0	-	-
<b>Total Function 09-Housing</b>	-	-	<b>15,291.0</b>	-	-
<b>Function 18 -Roads</b>					
00 005 Disaster Management	-	200,000.0	428,000.0	428,000.0	860,000.0
00 225 Arterial Roads	-	-	403,181.0	410,400.0	294,920.0
00 226 Secondary Roads	-	700,000.0	299,983.0	305,450.0	10,450.0
00 230 Road Traffic and Safety	-	-	-	-	8,300.0
00 233 Infrastructures	-	4,555,733.0	4,681,644.0	2,150,000.0	1,590,000.0
<b>Total Function 18-Roads</b>	-	<b>5,455,733.0</b>	<b>5,812,808.0</b>	<b>3,293,850.0</b>	<b>2,763,670.0</b>
<b>Function 23 -Transport and Communication Services</b>					
<b>02 Shipping, Ports and Light Houses</b>	-	-	<b>32,500.0</b>	<b>32,500.0</b>	-
02 002 Training	-	-	32,500.0	32,500.0	-
<b>03 Road Transport</b>	-	<b>2,568,105.0</b>	<b>2,257,102.0</b>	<b>2,212,102.0</b>	<b>8,568,712.0</b>
03 230 Road Traffic and Safety	-	-	-	-	13,000.0
03 558 Improvement of Public Transport	-	2,568,105.0	2,257,102.0	2,212,102.0	8,555,712.0
<b>04 Civil Aviation</b>	-	-	<b>50.0</b>	<b>5,000.0</b>	-
04 553 Airports	-	-	50.0	5,000.0	-
<b>Total Function 23-Transport and Communication Services</b>	-	<b>2,568,105.0</b>	<b>2,289,652.0</b>	<b>2,249,602.0</b>	<b>8,568,712.0</b>
<b>Total Budget 2 - Capital A</b>	-	<b>8,023,838.0</b>	<b>8,117,751.0</b>	<b>5,543,452.0</b>	<b>11,332,382.0</b>
<b>Less Appropriations In Aid</b>	-	<b>2,300,000.0</b>	<b>1,742,000.0</b>	<b>1,400,000.0</b>	<b>1,590,000.0</b>
<b>Net Total Budget 2 - Capital A</b>	-	<b>5,723,838.0</b>	<b>6,375,751.0</b>	<b>4,143,452.0</b>	<b>9,742,382.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	18,357.0	-	-
22	Travel Expenses and Subsistence	-	4,506.0	-	-
25	Purchases of Other Goods and Services	-	901,640.0	802,785.0	817,900.0
30	Grants and Contributions	-	4,599,305.0	4,776,144.0	2,199,500.0
31	Purchases of Equipment (Capital Goods)	-	2,500,030.0	2,195,102.0	2,195,102.0
32	Land and Structures	-	-	343,720.0	330,950.0
	<b>Total Budget 02-Capital A</b>	-	<b>8,023,838.0</b>	<b>8,117,751.0</b>	<b>5,543,452.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>2,300,000.0</b>	<b>1,742,000.0</b>	<b>1,590,000.0</b>
	<b>Net Total Budget 02-Capital A</b>	-	<b>5,723,838.0</b>	<b>6,375,751.0</b>	<b>4,143,452.0</b>

This Budget Head provides for capital/developmental projects that are fully financed by the Government of Jamaica.

Appropriations-In-Aid represents **\$1b** from the PetroCaribe Fund for the financing of the Jamaica Emergency Employment Programme (JEEP) and **\$1.3b** from the Special Consumption Tax on fuel for the Road Maintenance Fund (RMF).



## 2012-2013 Jamaica Budget

Head 6500A - Ministry of Transport,  
Works and Housing

**Head 6500A - Ministry of Transport, Works and Housing**

Budget 2 - Capital A

Function 09 - Housing

Programme 010 - Assistance to Public Sector and Other Bodies

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>11 Assistance to Public Sector Bodies</b>	-	-	<b>15,291.0</b>	-	-
11 0527 Housing Agency of Jamaica	-	-	15,291.0	-	-
<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	-	<b>15,291.0</b>	-	-

Analysis of Expenditure					
32	Land and Structures	-	-	15,291.0	-
	<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	-	<b>15,291.0</b>	-



## 2012-2013 Jamaica Budget

Head 6500A - Ministry of Transport,  
Works and Housing

Head 6500A - Ministry of Transport, Works and Housing  
Budget 2 - Capital A  
Function 18 - Roads  
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>09 Flood Damage</b>	-	<b>200,000.0</b>	<b>200,000.0</b>	<b>200,000.0</b>	<b>290,000.0</b>
09 0614 Flood Damage Rehabilitation - River Training	-	61,320.0	100,000.0	100,000.0	-
09 0643 Flood Damage Rehabilitation - Cleaning of Gullies	-	138,680.0	100,000.0	100,000.0	290,000.0
<b>32 Tropical Storm Nicole</b>	-	-	<b>228,000.0</b>	<b>228,000.0</b>	<b>570,000.0</b>
32 0600 Emergency Repairs to Roads	-	-	228,000.0	228,000.0	570,000.0
<b>Total Programme 005-Disaster Management</b>	-	<b>200,000.0</b>	<b>428,000.0</b>	<b>428,000.0</b>	<b>860,000.0</b>

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	200,000.0	428,000.0	860,000.0
	<b>Total Programme 005-Disaster Management</b>	-	<b>200,000.0</b>	<b>428,000.0</b>	<b>860,000.0</b>

The programme aims to develop a comprehensive system for dealing with disasters, whether natural or manmade, by preventative measures, public education and planning emergency operations so as to mitigate the human and economic impact of disasters. Implementation of the works will be effected through the National Works Agency.

### Sub Programme 09-Flood Damage

#### Project 0614-Flood Damage Rehabilitation - River Training

25	Purchases of Other Goods and Services	-	61,320.0	100,000.0	100,000.0	-
	<b>Total Project 0614-Flood Damage Rehabilitation - River Training</b>	-	<b>61,320.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	-

This provision is to facilitate river training and sea defense works where serious erosion has taken place in flood prone areas.

#### Project 0643-Flood Damage Rehabilitation - Cleaning of Gullies

25	Purchases of Other Goods and Services	-	138,680.0	100,000.0	100,000.0	290,000.0
	<b>Total Project 0643-Flood Damage Rehabilitation - Cleaning of Gullies</b>	-	<b>138,680.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>290,000.0</b>

This provision is for the cleaning of gullies ahead of the hurricane season.



## 2012-2013 Jamaica Budget

Head 6500A - Ministry of Transport,  
Works and Housing

Head 6500A - Ministry of Transport, Works and Housing

Budget 2 - Capital A

Function 18 - Roads

Programme 225 - Arterial Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Maintenance of Roads and Structures</b>	-	-	<b>3,181.0</b>	<b>10,400.0</b>	<b>206,250.0</b>
20 0635 Ocho Rios Road Development	-	-	470.0	5,900.0	4,250.0
20 0641 Old Harbour ByPass Road	-	-	2,711.0	4,500.0	4,500.0
20 0648 Urban Road Improvement (KSA)	-	-	-	-	100,000.0
20 0653 National Road Operating and Constructing Company (NROCC)	-	-	-	-	97,500.0
<b>21 Construction and Improvements</b>	-	-	<b>400,000.0</b>	<b>400,000.0</b>	<b>88,670.0</b>
21 0625 Bridge Development and Construction	-	-	400,000.0	400,000.0	88,670.0
<b>Total Programme 225-Arterial Roads</b>	-	-	<b>403,181.0</b>	<b>410,400.0</b>	<b>294,920.0</b>

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	79,250.0	80,900.0	120,484.0
30	Grants and Contributions	-	-	-	-	97,500.0
32	Land and Structures	-	-	323,931.0	329,500.0	76,936.0
	<b>Total Programme 225-Arterial Roads</b>	-	-	<b>403,181.0</b>	<b>410,400.0</b>	<b>294,920.0</b>



## 2012-2013 Jamaica Budget

Head 6500A - Ministry of Transport,  
Works and Housing

Head 6500A - Ministry of Transport, Works and Housing  
Budget 2 - Capital A  
Function 18 - Roads  
Programme 226 - Secondary Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Maintenance of Roads and Structures</b>	-	<b>700,000.0</b>	<b>299,983.0</b>	<b>305,450.0</b>	<b>10,450.0</b>
20 0636 Secondary, Main, Parish Council and Arterial Roads	-	-	5,684.0	5,450.0	10,450.0
20 0647 Maintenance of Roads and Structures (Non NARSIP)	-	700,000.0	294,299.0	300,000.0	-
<b>Total Programme 226-Secondary Roads</b>	-	<b>700,000.0</b>	<b>299,983.0</b>	<b>305,450.0</b>	<b>10,450.0</b>

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	700,000.0	295,485.0	304,000.0	1,450.0
32 Land and Structures	-	-	4,498.0	1,450.0	9,000.0
<b>Total Programme 226-Secondary Roads</b>	-	<b>700,000.0</b>	<b>299,983.0</b>	<b>305,450.0</b>	<b>10,450.0</b>

Secondary Roads relate to the network of roads linking secondary towns and other commercial centres to the main arterial road system. There is approximately 692 km of secondary roads including bridges, culverts and associated structures. The volume of traffic using these roads requires maintenance standards similar to that applied to arterial roads.

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

#### Project 0647-Maintenance of Roads and Structures (Non NARSIP)

25 Purchases of Other Goods and Services	-	700,000.0	294,299.0	300,000.0	-
<b>Total Project 0647-Maintenance of Roads and Structures (Non NARSIP)</b>	-	<b>700,000.0</b>	<b>294,299.0</b>	<b>300,000.0</b>	-

This allocation will address work on Non-NARSIP (National Road Services Improvement Programme) areas and relates to the network of main roads and highways linking the islands fourteen (14) parish capitals. These include critical bushing, drain cleaning and patching. This programme will be ongoing and will be implemented through the National Works Agency.



## 2012-2013 Jamaica Budget

Head 6500A - Ministry of Transport,  
Works and Housing

**Head 6500A - Ministry of Transport, Works and Housing**

Budget 2 - Capital A

Function 18 - Roads

Programme 230 - Road Traffic and Safety

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Traffic Engineering and Surveys</b>	-	-	-	-	<b>8,300.0</b>
20	0620 Traffic Management and Control	-	-	-	-	8,300.0
<b>Total Programme 230-Road Traffic and Safety</b>		-	-	-	-	<b>8,300.0</b>

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	4,600.0
32	Land and Structures	-	-	-	-	3,700.0
<b>Total Programme 230-Road Traffic and Safety</b>		-	-	-	-	<b>8,300.0</b>



## 2012-2013 Jamaica Budget

Head 6500A - Ministry of Transport,  
Works and Housing

Head 6500A - Ministry of Transport, Works and Housing  
Budget 2 - Capital A  
Function 18 - Roads  
Programme 233 - Infrastructures

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>25 Improvement of Roads and Structures</b>	-	<b>4,555,733.0</b>	<b>4,681,644.0</b>	<b>2,150,000.0</b>	<b>1,590,000.0</b>
25 0652 Grant To Road Maintenance Fund (RMF) From Fuel Tax	-	1,300,000.0	1,500,000.0	1,400,000.0	1,590,000.0
25 0655 Jamaica Development Infrastructure Programme (JDIP)	-	2,231,200.0	2,939,644.0	750,000.0	-
25 0656 Jamaica Emergency Employment Programme (JEEP)	-	1,024,533.0	242,000.0	-	-
<b>Total Programme 233-Infrastructures</b>	-	<b>4,555,733.0</b>	<b>4,681,644.0</b>	<b>2,150,000.0</b>	<b>1,590,000.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	18,357.0	-	-
22	Travel Expenses and Subsistence	-	4,506.0	-	-
25	Purchases of Other Goods and Services	-	1,640.0	-	-
30	Grants and Contributions	-	4,531,200.0	4,681,644.0	1,590,000.0
31	Purchases of Equipment (Capital Goods)	-	30.0	-	-
	<b>Total Programme 233-Infrastructures</b>	-	<b>4,555,733.0</b>	<b>4,681,644.0</b>	<b>1,590,000.0</b>

The programme **Infrastructures** is concerned with improvements to the roads and other critical structures of a developmental nature.

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

#### Project 0652-Grant To Road Maintenance Fund (RMF) From Fuel Tax

30	Grants and Contributions	-	1,300,000.0	1,500,000.0	1,400,000.0	1,590,000.0
	<b>Total Project 0652-Grant To Road Maintenance Fund (RMF) From Fuel Tax</b>	-	<b>1,300,000.0</b>	<b>1,500,000.0</b>	<b>1,400,000.0</b>	<b>1,590,000.0</b>

This allocation represents the portion of the Special Consumption Tax on fuel that will be used by the Road Maintenance Fund (RMF) to carry out infrastructure improvements across the island. The allocation is shown as Appropriations-In-Aid.

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

30	Grants and Contributions	-	2,231,200.0	2,939,644.0	750,000.0	-
	<b>Total Project 0655-Jamaica Development Infrastructure Programme (JDIP)</b>	-	<b>2,231,200.0</b>	<b>2,939,644.0</b>	<b>750,000.0</b>	-

This provision is to assist the Road Maintenance Fund (RMF) in meeting its counterpart obligation in relation to its loan with the China EXIM Bank. It includes **\$2.191b** representing 15% of the **US\$166m** projected expenditure under the programme as well as **\$40m** for the Forensic Audit which has been commissioned.



## 2012-2013 Jamaica Budget

Head 6500A - Ministry of Transport,  
Works and Housing

Head 6500A - Ministry of Transport, Works and Housing  
Budget 2 - Capital A  
Function 18 - Roads  
Programme 233 - Infrastructures

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 0656-Jamaica Emergency Employment Programme (JEEP)</b>					
21	Compensation of Employees	-	18,357.0	-	-
22	Travel Expenses and Subsistence	-	4,506.0	-	-
25	Purchases of Other Goods and Services	-	1,640.0	-	-
30	Grants and Contributions	-	1,000,000.0	242,000.0	-
31	Purchases of Equipment (Capital Goods)	-	30.0	-	-
<b>Total Project 0656-Jamaica Emergency Employment Programme (JEEP)</b>		-	<b>1,024,533.0</b>	<b>242,000.0</b>	-

The Jamaica Emergency Employment Programme (JEEP) is one of the strategies that the Government has developed to respond to the chronic unemployment crisis facing some Jamaicans, particularly those in the lower socio-economic stratum: persons with special needs; those with low skill levels and those from under-served communities.

The programme is to be implemented in phases up to 2013/2014. Phase 1 commenced towards the end of Financial Year 2011/2012. The budget allocation includes **\$24.533m** for the administrative expenses of a Secretariat which has been set up to coordinate and monitor the programme. **\$1b** to undertake projects will be financed by the PetroCaribe Development Fund and is shown as Appropriations-In-Aid.



## 2012-2013 Jamaica Budget

Head 6500A - Ministry of Transport,  
Works and Housing

**Head 6500A - Ministry of Transport, Works and Housing**  
Budget 2 - Capital A  
Function 23 - Transport and Communication Services  
SubFunction 02 - Shipping, Ports and Light Houses  
Programme 002 - Training

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>31</b>	<b>Caribbean Maritime Training School</b>	-	-	<b>32,500.0</b>	<b>32,500.0</b>	-
31	2217 Caribbean Maritime Training School	-	-	32,500.0	32,500.0	-
<b>Total Programme 002-Training</b>		-	-	<b>32,500.0</b>	<b>32,500.0</b>	-

Analysis of Expenditure						
30	Grants and Contributions	-	-	32,500.0	32,500.0	-
<b>Total Programme 002-Training</b>		-	-	<b>32,500.0</b>	<b>32,500.0</b>	-



## 2012-2013 Jamaica Budget

Head 6500A - Ministry of Transport,  
Works and Housing

**Head 6500A - Ministry of Transport, Works and Housing**  
Budget 2 - Capital A  
Function 23 - Transport and Communication Services  
SubFunction 03 - Road Transport  
Programme 230 - Road Traffic and Safety

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Road Safety</b>	-	-	-	-	<b>13,000.0</b>
21 0607 Island Traffic Authority	-	-	-	-	13,000.0
<b>Total Programme 230-Road Traffic and Safety</b>	-	-	-	-	<b>13,000.0</b>

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	-	8,000.0
31	Purchases of Equipment (Capital Goods)	-	-	-	5,000.0
	<b>Total Programme 230-Road Traffic and Safety</b>	-	-	-	<b>13,000.0</b>



## 2012-2013 Jamaica Budget

Head 6500A - Ministry of Transport,  
Works and Housing

Head 6500A - Ministry of Transport, Works and Housing  
Budget 2 - Capital A  
Function 23 - Transport and Communication Services  
SubFunction 03 - Road Transport  
Programme 558 - Improvement of Public Transport

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>24 Grants for Operations</b>	-	<b>18,105.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	<b>17,000.0</b>
24 2255 Grant to Montego Bay Metro	-	18,105.0	17,000.0	17,000.0	17,000.0
<b>30 Jamaica Urban Transit Company</b>	-	<b>2,550,000.0</b>	<b>2,240,102.0</b>	<b>2,195,102.0</b>	<b>8,538,712.0</b>
30 1844 Purchase of Buses	-	2,500,000.0	2,195,102.0	2,195,102.0	8,538,712.0
30 1845 Maintenance of Buses	-	50,000.0	45,000.0	-	-
<b>Total Programme 558-Improvement of Public Transport</b>	-	<b>2,568,105.0</b>	<b>2,257,102.0</b>	<b>2,212,102.0</b>	<b>8,555,712.0</b>

Analysis of Expenditure						
30	Grants and Contributions	-	68,105.0	62,000.0	17,000.0	17,000.0
31	Purchases of Equipment (Capital Goods)	-	2,500,000.0	2,195,102.0	2,195,102.0	8,538,712.0
	<b>Total Programme 558-Improvement of Public Transport</b>	-	<b>2,568,105.0</b>	<b>2,257,102.0</b>	<b>2,212,102.0</b>	<b>8,555,712.0</b>

This programme and its sub-programme, reflect grants by government, for the improvement of the public transportation system.

### Sub Programme 24-Grants for Operations

#### Project 2255-Grant to Montego Bay Metro

30	Grants and Contributions	-	18,105.0	17,000.0	17,000.0	17,000.0
	<b>Total Project 2255-Grant to Montego Bay Metro</b>	-	<b>18,105.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	<b>17,000.0</b>

The funds will be used to offset the operational expenses for the delivery of public transportation services in that region.

### Sub Programme 30-Jamaica Urban Transit Company

#### Project 1844-Purchase of Buses

31	Purchases of Equipment (Capital Goods)	-	2,500,000.0	2,195,102.0	2,195,102.0	8,538,712.0
	<b>Total Project 1844-Purchase of Buses</b>	-	<b>2,500,000.0</b>	<b>2,195,102.0</b>	<b>2,195,102.0</b>	<b>8,538,712.0</b>

This 2012/2013 provision is to facilitate the Consolidated Fund payment in relation to buses to be acquired by the Jamaica Urban Transit Company (JUTC).

#### Project 1845-Maintenance of Buses

30	Grants and Contributions	-	50,000.0	45,000.0	-	-
	<b>Total Project 1845-Maintenance of Buses</b>	-	<b>50,000.0</b>	<b>45,000.0</b>	-	-

This provision represents Central Government's contribution to the ongoing maintenance programme at the Jamaica Urban Transit Company.



## 2012-2013 Jamaica Budget

Head 6500A - Ministry of Transport,  
Works and Housing

**Head 6500A - Ministry of Transport, Works and Housing**  
Budget 2 - Capital A  
Function 23 - Transport and Communication Services  
SubFunction 04 - Civil Aviation  
Programme 553 - Airports

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>22 Domestic Airports</b>	-	-	<b>50.0</b>	<b>5,000.0</b>	-
22 2232 Vernamfield Development Project	-	-	50.0	5,000.0	-
<b>Total Programme 553-Airports</b>	-	-	<b>50.0</b>	<b>5,000.0</b>	-

Analysis of Expenditure					
25 Purchases of Other Goods and Services	-	-	50.0	5,000.0	-
<b>Total Programme 553-Airports</b>	-	-	<b>50.0</b>	<b>5,000.0</b>	-

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## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

Head 6500B - Ministry of Transport, Works and Housing  
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 09 -Housing</b>					
00 201 Housing Schemes	-	1,354,000.0	278,760.0	-	-
<b>Total Function 09-Housing</b>	-	<b>1,354,000.0</b>	<b>278,760.0</b>	-	-
<b>Function 18 -Roads</b>					
00 005 Disaster Management	-	3,070,000.0	2,607,449.0	2,093,675.0	1,496,000.0
00 225 Arterial Roads	-	4,770,378.0	3,664,831.0	3,626,155.0	4,996,909.0
00 228 Urban Roads, Kingston and St. Andrew	-	-	102,500.0	800,000.0	-
<b>Total Function 18-Roads</b>	-	<b>7,840,378.0</b>	<b>6,374,780.0</b>	<b>6,519,830.0</b>	<b>6,492,909.0</b>
<b>Function 23 -Transport and Communication Services</b>					
<b>03 Road Transport</b>	-	-	<b>63,805.0</b>	<b>103,805.0</b>	<b>95,881.0</b>
03 230 Road Traffic and Safety	-	-	63,805.0	103,805.0	95,881.0
<b>Total Function 23-Transport and Communication Services</b>	-	-	<b>63,805.0</b>	<b>103,805.0</b>	<b>95,881.0</b>
<b>Total Budget 3 - Capital B</b>	-	<b>9,194,378.0</b>	<b>6,717,345.0</b>	<b>6,623,635.0</b>	<b>6,588,790.0</b>

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	1,088,400.0	910,164.0	981,255.0	1,297,190.0
30	Grants and Contributions	-	1,354,000.0	278,760.0	-	-
31	Purchases of Equipment (Capital Goods)	-	15,150.0	-	-	680.0
32	Land and Structures	-	6,736,828.0	5,528,421.0	5,642,380.0	5,290,920.0
	<b>Total Budget 03-Capital B</b>	-	<b>9,194,378.0</b>	<b>6,717,345.0</b>	<b>6,623,635.0</b>	<b>6,588,790.0</b>

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 2012/2013 are indicated below:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Northern Jamaica Development Project (OEFC/IADB/EU/GOJ)	9031	2,256,853.00	Caribbean Development Bank European Union Government of Jamaica Inter-American Development Bank Overseas Economic Corporation Fund
Bogue Road Rehabilitation Project	9091	21,000.00	Government of Jamaica OPEC Fund for International Development
Transportation Infrastructure Rehabilitation Programme (IDB)	9238	1,542,500.00	Government of Jamaica Inter American Development Bank
Washington Boulevard Corridor Widening	9280	530,551.00	Caribbean Development Bank Government of Jamaica
Palisadoes Shoreline and Road Project	9334	1,870,000.00	China EXIM Bank Government of Jamaica
Road Improvement Programme	9335	385,000.00	Government of Jamaica Inter American Development Bank
Jamaica Economical Housing Project (GOJ/China EXIM Bank)	9356	1,354,000.00	China EXIM Bank
Tropical Storm Nicole - KMA Drainage Project (CDB)	9359	1,200,000.00	Caribbean Development Bank Government of Jamaica
Support For Decentralised Road Maintenance Programme	9380	34,474.00	Government of Jamaica Inter-American Development Bank
<b>TOTAL</b>		<b>9,194,378.00</b>	



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

<b>Head 6500B - Ministry of Transport, Works and Housing</b> Budget 3 - Capital B Function 09 - Housing  Programme 201 - Housing Schemes
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Construction of Houses and Related Infrastructure</b>	-	<b>1,354,000.0</b>	<b>278,760.0</b>	-	-
21 9356 Jamaica Economical Housing Project (GOJ/China EXIM Bank)	-	1,354,000.0	278,760.0	-	-
<b>Total Programme 201-Housing Schemes</b>	-	<b>1,354,000.0</b>	<b>278,760.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	1,354,000.0	278,760.0	-
	<b>Total Programme 201-Housing Schemes</b>	-	<b>1,354,000.0</b>	<b>278,760.0</b>	-

### Sub Programme 21-Construction of Houses and Related Infrastructure

Project 9356-Jamaica Economical Housing Project (GOJ/China EXIM Bank)

30	Grants and Contributions	-	1,354,000.0	278,760.0	-
	<b>Total Project 9356-Jamaica Economical Housing Project (GOJ/China EXIM Bank)</b>	-	<b>1,354,000.0</b>	<b>278,760.0</b>	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Jamaica Economical Housing Project (GOJ/China EXIM Bank)**
2. **IMPLEMENTING AGENCY** **Ministry of Transport, Works and Housing**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
China EXIM Bank **GCLN.2010 (12)**
4. **OBJECTIVES OF THE PROJECT**
  - To upgrade infrastructure (water, sewer and roads) in rural communities of St. Ann and St. Elizabeth;
  - To provide affordable housing solutions in St. Elizabeth; and
  - To alleviate the deficit of housing solutions in St. Ann, by providing a mixture of affordable housing solutions, primarily for employees in the Tourism Industry.
5. **ORIGINAL DURATION** **December, 2010 - December, 2013**  
**FURTHER EXTENSION** **December, 2013 - December, 2014**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
(2) External Component	
China EXIM Bank	<b>5,629,135.00</b>
<b>Total (1) + (2)</b>	<b>5,629,135.00</b>
- REVISED TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
(2) External Component	
China EXIM Bank	<b>6,120,000.00</b>
<b>Total (1) + (2)</b>	<b>6,120,000.00</b>



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing  
Budget 3 - Capital B  
Function 09 - Housing

Programme 201 - Housing Schemes

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

#### 1. UPGRADE INFRASTRUCTURE AT ST. ANN CLUSTER OF 1,320 SOLUTIONS IN BELLE AIR II AND MOUNT EDGECOMBE IV.

- Infrastructure works for water and sewage.
- Rehabilitation of roads
- Other off-site infrastructure works for sewage and drainage disposal and connection to potable water source.

#### 2. ST. ANN CLUSTER (NEW SOLUTION)

- Design, construction and supervision of 580 service lots at Belle Air I
- Design, construction and supervision of 415 service lots at Belle Air II
- Design, construction and supervision of 201 service lots at Belle Air III and 542 service lots at Mt. Edgcombe IV
- Design, construction and supervision 114 studio units at Belle Air III
- Design, construction and supervision of 239 one bedroom units at Belle Air III
- Design, construction and supervision of 210 two bedroom units at Belle Air III

#### 3. LUANA GARDENS (NEW SOLUTION)

- Design, construction and supervision of 454 service lots
- Design, construction and supervision of 166 studio units
- Design, construction and supervision of 10 two bedroom units
- Design, construction and supervision of 158 1 bedroom units

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

(1) Local Component	416,866.00
(2) External Component	1,130,163.00
(3) Total	1,547,029.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2012 1,130,163.00

### 10. PHYSICAL ACHIEVEMENTS UP TO March, 2012

- Mobilization used to build quarters for workers and site office.
- Commenced three (3) sewage lift stations - 1 at Belle Air 1 and 2 at Belle Air II.
- Designs for housing solutions 80% complete.
- Ground breaking ceremony done December 2010.



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing  
Budget 3 - Capital B  
Function 09 - Housing

Programme 201 - Housing Schemes

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- To commence construction for the upgrading of 1320 housing solutions in Belle Air I, Belle Air II and Mount Edgecombe, St. Ann
- Design, construction and supervision of 150 service lots at Belle Air III
- Design, construction and supervision of 23 one bedroom units at Belle Air III
- Design, construction and supervision of 10 two bedroom units at Belle Air III
- Design, construction and supervision of 260 service lots Belle Air II

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
China EXIM	1,354,000.00	278,760.00	-	-
Bank				
Total	1,354,000.00	278,760.00	-	-
<b>Total (1) + (2)</b>	<b>1,354,000.00</b>	<b>278,760.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
201 Housing Schemes	021 Construction of Houses and Related Infrastructure	1,354,000.00
<b>Total</b>		<b>1,354,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
30 Grants and Contributions	1,354,000.00
<b>Total</b>	<b>1,354,000.00</b>



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

Head 6500B - Ministry of Transport, Works and Housing

Budget 3 - Capital B

Function 18 - Roads

Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>09 Flood Damage</b>	-	<b>3,070,000.0</b>	<b>1,819,675.0</b>	<b>1,300,475.0</b>	<b>626,000.0</b>
09 9241 Flood Damage Rehabilitation Project (CDB)	-	-	17,000.0	-	-
09 9334 Palisadoes Shoreline and Road Project	-	1,870,000.0	1,802,675.0	1,300,475.0	626,000.0
09 9359 Tropical Storm Nicole - KMA Drainage Project (CDB)	-	1,200,000.0	-	-	-
<b>32 Tropical Storm Nicole</b>	-	<b>-</b>	<b>787,774.0</b>	<b>793,200.0</b>	<b>870,000.0</b>
32 9359 Tropical Storm Nicole - KMA Drainage Project (CDB)	-	-	723,000.0	723,000.0	870,000.0
32 9369 Natural Disaster Management - Immediate Response Tropical Storm Nicole (CDB)	-	-	64,774.0	70,200.0	-
<b>Total Programme 005-Disaster Management</b>	<b>-</b>	<b>3,070,000.0</b>	<b>2,607,449.0</b>	<b>2,093,675.0</b>	<b>1,496,000.0</b>

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	308,700.0	414,894.0	302,414.0	1,013,600.0
32	Land and Structures	-	2,761,300.0	2,192,555.0	1,791,261.0	482,400.0
	<b>Total Programme 005-Disaster Management</b>	<b>-</b>	<b>3,070,000.0</b>	<b>2,607,449.0</b>	<b>2,093,675.0</b>	<b>1,496,000.0</b>

### Sub Programme 09-Flood Damage

#### Project 9334-Palisadoes Shoreline and Road Project

25	Purchases of Other Goods and Services	-	128,700.0	265,520.0	164,614.0	626,000.0
32	Land and Structures	-	1,741,300.0	1,537,155.0	1,135,861.0	-
	<b>Total Project 9334-Palisadoes Shoreline and Road Project</b>	<b>-</b>	<b>1,870,000.0</b>	<b>1,802,675.0</b>	<b>1,300,475.0</b>	<b>626,000.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** Palisadoes Shoreline and Road Project
2. **IMPLEMENTING AGENCY** Ministry of Transport, Works and Housing
3. **FUNDING AGENCY** China EXIM Bank  
Government of Jamaica
- PROJECT AGREEMENT NO**  
PBC No. 2010(4) Total No. III
4. **OBJECTIVES OF THE PROJECT**
  - To protect the integrity and viability of the investments made by the Government of Jamaica and ensure that its citizens have reliable access.
  - To make the corridor less susceptible to flooding, while also protecting the Kingston Harbour from storm surges.
5. **ORIGINAL DURATION** April, 2010 - March, 2012  
**FURTHER EXTENSION** June, 2012 July, 2012



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing  
Budget 3 - Capital B  
Function 18 - Roads

Programme 005 - Disaster Management

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

(1) Local Component	
GOJ	789,537.00
Total	789,537.00
(2) External Component	
China EXIM Bank	4,472,845.00
Total	4,472,845.00
Total (1) + (2)	5,262,382.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To complete the rehabilitation of the Palisados corridor.

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

(1) Local Component	864,614.00
(2) External Component	1,135,861.00
(3) Total	2,000,475.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2012 1,135,861.00

### 10. PHYSICAL ACHIEVEMENTS

- Designs completed
- Contractors selected
- NCC approval obtained
- Environmental permit received
- Haulage road construction in progress with core filling being undertaken
- Mangroves removed and in storage/nursery
- Turbidity barriers in place
- Corefill works 36% completed
- Revetment 1- 60 % completed
- Revetment 2- 35% completed
- 34% of construction completed.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- To complete implementation of revetments 1 and 2 works to protect against storm surges
- Complete the road rehabilitation works
- Commence construction of 2km of water line
- Removal and replacement of utility poles
- To complete 80% of the total works



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

\$'000

<p><b>Head 6500B - Ministry of Transport, Works and Housing</b> Budget 3 - Capital B Function 18 - Roads</p> <p>Programme 005 - Disaster Management</p>
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### 12. FINANCING PLAN (in thousands of J\$)

	<b>Estimates, 2012-2013</b>	<b>Revised, 2011-2012</b>	<b>Approved, 2011-2012</b>	<b>Provisional, 2010-2011</b>
<b>1. Local Component</b>				
GOJ	128,700.00	154,583.00	154,583.00	-
Total	128,700.00	154,583.00	154,583.00	-
<b>2. External Component</b>				
China EXIM	1,741,300.00	1,648,092.00	1,145,892.00	626,000.00
Bank				
Total	1,741,300.00	1,648,092.00	1,145,892.00	626,000.00
<b>Total (1) + (2)</b>	<b>1,870,000.00</b>	<b>1,802,675.00</b>	<b>1,300,475.00</b>	<b>626,000.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
005 Disaster Management	009 Flood Damage	1,870,000.00
<b>Total</b>		<b>1,870,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	128,700.00
32 Land and Structures	1,741,300.00
<b>Total</b>	<b>1,870,000.00</b>



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

Head 6500B - Ministry of Transport, Works and Housing  
Budget 3 - Capital B  
Function 18 - Roads  
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 9359-Tropical Storm Nicole - KMA Drainage Project (CDB)</b>					
25	Purchases of Other Goods and Services	-	180,000.0	-	-
32	Land and Structures	-	1,020,000.0	-	-
	<b>Total Project 9359-Tropical Storm Nicole - KMA Drainage Project (CDB)</b>	-	<b>1,200,000.0</b>	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Tropical Storm Nicole - KMA Drainage Project (CDB)**
2. **IMPLEMENTING AGENCY** **Ministry of Transport, Works and Housing**
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 which have arisen for the entire Kingston Metropolitan Area (KMA). Rehabilitation of the infrastructure will improve flood mitigation and assist in restoration of Jamaica's productive capacity.

5. **ORIGINAL DURATION** **November, 2010 - November, 2013**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) <b>Local Component</b>	
GOJ	<b>281,520.00</b>
<b>Total</b>	<b>281,520.00</b>
(2) <b>External Component</b>	
CDB Loan - Foreign	<b>2,340,090.00</b>
<b>Total</b>	<b>2,340,090.00</b>
<b>Total (1) + (2)</b>	<b>2,621,610.00</b>

#### 7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- Rehabilitation of major drainage channels in the KMA, including the 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; and
- Project management and supervision.



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing  
Budget 3 - Capital B  
Function 18 - Roads

Programme 005 - Disaster Management

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

(1) Local Component	94,640.00
(2) External Component	628,360.00
(3) Total	723,000.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2012 628,360.00

### 10. PHYSICAL ACHIEVEMENTS UP TO March, 2012

- The appointment of a project management team for project/contract Administration
- Award of contract for the engagement of the services of an engineering consultancy firm for the design and supervision of works
- Completion of 30% of the programmed drainage rehabilitation works within the Kingston Metropolitan Area.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Complete 70% of the programmed drainage rehabilitation works in the KMA.

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	180,000.00	94,640.00	94,640.00	-
Total	180,000.00	94,640.00	94,640.00	-
<b>2. External Component</b>				
CDB Loan - Foreign	-	628,360.00	628,360.00	-
China EXIM Bank	1,020,000.00	-	-	-
Total	1,020,000.00	628,360.00	628,360.00	-
<b>Total (1) + (2)</b>	<b>1,200,000.00</b>	<b>723,000.00</b>	<b>723,000.00</b>	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
005 Disaster Management	009 Flood Damage	1,200,000.00
<b>Total</b>		<b>1,200,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	180,000.00
32 Land and Structures	1,020,000.00
<b>Total</b>	<b>1,200,000.00</b>



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

Head 6500B - Ministry of Transport, Works and Housing

Budget 3 - Capital B

Function 18 - Roads

Programme 225 - Arterial Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Maintenance of Roads and Structures</b>	-	<b>1,982,974.0</b>	<b>1,602,396.0</b>	<b>1,625,420.0</b>	<b>1,827,564.0</b>
20 9091 Bogue Road Rehabilitation Project	-	21,000.0	612,000.0	208,050.0	1,243,655.0
20 9238 Transportation Infrastructure Rehabilitation Programme (IDB)	-	1,542,500.0	817,020.0	1,125,020.0	568,909.0
20 9335 Road Improvement Programme	-	385,000.0	151,750.0	240,750.0	15,000.0
20 9380 Support For Decentralised Road Maintenance Programme	-	34,474.0	21,626.0	51,600.0	-
<b>21 Construction and Improvements</b>	-	<b>2,787,404.0</b>	<b>2,062,435.0</b>	<b>2,000,735.0</b>	<b>3,169,345.0</b>
21 9031 Northern Jamaica Development Project (OECF/IADB/EU/GOJ)	-	2,256,853.0	913,300.0	720,000.0	1,737,037.0
21 9252 Natural Disaster Management - Tropical Storm Gustav Rehabilitation Works (CDB)	-	-	427,945.0	427,945.0	761,345.0
21 9280 Washington Boulevard Corridor Widening	-	530,551.0	721,190.0	852,790.0	670,963.0
<b>Total Programme 225-Arterial Roads</b>	-	<b>4,770,378.0</b>	<b>3,664,831.0</b>	<b>3,626,155.0</b>	<b>4,996,909.0</b>

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	779,700.0	456,986.0	636,640.0	281,270.0
31	Purchases of Equipment (Capital Goods)	-	15,150.0	-	-	-
32	Land and Structures	-	3,975,528.0	3,207,845.0	2,989,515.0	4,715,639.0
	<b>Total Programme 225-Arterial Roads</b>	-	<b>4,770,378.0</b>	<b>3,664,831.0</b>	<b>3,626,155.0</b>	<b>4,996,909.0</b>

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

#### Project 9091-Bogue Road Rehabilitation Project

25	Purchases of Other Goods and Services	-	-	18,000.0	18,000.0	75,995.0
32	Land and Structures	-	21,000.0	594,000.0	190,050.0	1,167,660.0
	<b>Total Project 9091-Bogue Road Rehabilitation Project</b>	-	<b>21,000.0</b>	<b>612,000.0</b>	<b>208,050.0</b>	<b>1,243,655.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Bogue Road Rehabilitation Project
- IMPLEMENTING AGENCY** Ministry of Transport, Works and Housing
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica 1238-P  
OPEC Fund for International Development
- 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 to poor ride quality.



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing  
Budget 3 - Capital B  
Function 18 - Roads

Programme 225 - Arterial Roads

5. ORIGINAL DURATION October, 2008 - July, 2010  
FURTHER EXTENSION July, 2010 May, 2011

6. INITIAL 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	1,083,675.00
(2) External Component	1,467,666.00
(3) Total	2,551,341.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2012 1,467,666.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2012

- All works completed

11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Provide payment for interest accrued on outstanding sums

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	21,000.00	285,000.00	88,000.00	-
Total	21,000.00	285,000.00	88,000.00	-
<b>2. External Component</b>				
OFID Loan - Foreign	-	327,000.00	120,050.00	1,243,655.00
Total	-	327,000.00	120,050.00	1,243,655.00
<b>Total (1) + (2)</b>	<b>21,000.00</b>	<b>612,000.00</b>	<b>208,050.00</b>	<b>1,243,655.00</b>



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing

Budget 3 - Capital B

Function 18 - Roads

Programme 225 - Arterial Roads

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
225 Arterial Roads	020 Maintenance of Roads and Structures	21,000.00
<b>Total</b>		<b>21,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
32 Land and Structures	21,000.00
<b>Total</b>	<b>21,000.00</b>



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

**Head 6500B - Ministry of Transport, Works and Housing**  
Budget 3 - Capital B  
Function 18 - Roads  
  
Programme 225 - Arterial Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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**Project 9238-Transportation Infrastructure Rehabilitation Programme (IDB)**

25	Purchases of Other Goods and Services	-	291,566.0	170,320.0	235,000.0	28,930.0
31	Purchases of Equipment (Capital Goods)	-	15,150.0	-	-	-
32	Land and Structures	-	1,235,784.0	646,700.0	890,020.0	539,979.0
<b>Total Project 9238-Transportation Infrastructure Rehabilitation Programme (IDB)</b>		<b>-</b>	<b>1,542,500.0</b>	<b>817,020.0</b>	<b>1,125,020.0</b>	<b>568,909.0</b>

### PROJECT SUMMARY

- |                                 |   |
|---------------------------------|---|
| <b>1. PROJECT TITLE</b>         | <b>Transportation Infrastructure Rehabilitation Programme (IDB)</b> |
| <b>2. IMPLEMENTING AGENCY</b>   | <b>Ministry of Transport, Works and Housing</b>                     |
| <b>3. FUNDING AGENCY</b>        | <b>PROJECT AGREEMENT NO</b>   |
| Government of Jamaica           |   |
| Inter American Development Bank | 2026/OC-JA  |

**4. OBJECTIVES OF THE PROJECT**

Rehabilitation of essential portions of the main road system and ensuring physical continuity of the primary road network, by minimizing the impact of flooding on the road system.

- |                             |                                     |
|-----------------------------|-------------------------------------|
| <b>5. ORIGINAL DURATION</b> | <b>February, 2008 - March, 2012</b> |
| <b>FURTHER EXTENSION</b>    | <b>March, 2012 - October, 2013</b>  |

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

<b>(1) Local Component</b>	
<b>GOJ</b>	<b>200,000.00</b>
<b>Total</b>	<b>200,000.00</b>
<b>(2) External Component</b>	
<b>IADB Loan - Foreign</b>	<b>4,100,000.00</b>
<b>Total</b>	<b>4,100,000.00</b>
<b>Total (1) + (2)</b>	<b>4,300,000.00</b>

**7. PHYSICAL TARGETS INITIALLY ENVISAGED**

- To complete all programmed studies, designs and civil works activities

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

<b>(1) Local Component</b>	<b>-</b>
<b>(2) External Component</b>	<b>2,208,172.00</b>
<b>(3) Total</b>	<b>2,208,172.00</b>

- |  |                     |
|--|---------------------|
| <b>9. EXTERNAL ASSISTANCE RECEIVED</b> | <b>2,208,172.00</b> |
|--|---------------------|



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing  
Budget 3 - Capital B  
Function 18 - Roads

Programme 225 - Arterial Roads

### 10. PHYSICAL ACHIEVEMENTS UP TO March, 2012

- Practical completion (98%) of construction on the Hope River Bridge
- Award of contract for the rehabilitation /overlay of the Scotts Cove – Ferris Cross Corridor and the achievement of 8% completion
- Completion of phase 1 of the Yallahs River Training works contract
- Award of contract to undertake the Master Drainage Plan study and the achievement of 55% completion

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Award contract for the overlay/paving of the Red Hills to Santa Maria corridor (St. Andrew) and achievement of 98% completion
- Continue construction on the Belmont to Ferris Cross corridor (Westmoreland) and achieve 70% completion
- Award of contract for Roselle Revetment works (St. Thomas) and achieve 70% completion
- Complete the Hope River Bridge and associated protective works
- Award contract for phase 2 of the Yallahs River Training works and achieve 80% completion
- Award contract to undertake a feasibility study of the southern coastal highway corridor and achieve 100% completion

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	96,000.00	-	-	-
Total	96,000.00	-	-	-
<b>2. External Component</b>				
IADB Loan - Foreign	1,446,500.00	817,020.00	1,125,020.00	568,909.00
Total	1,446,500.00	817,020.00	1,125,020.00	568,909.00
<b>Total (1) + (2)</b>	<b>1,542,500.00</b>	<b>817,020.00</b>	<b>1,125,020.00</b>	<b>568,909.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
225 Arterial Roads	020 Maintenance of Roads and Structures	1,542,500.00
<b>Total</b>		<b>1,542,500.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	291,566.00
31 Purchases of Equipment (Capital Goods)	15,150.00
32 Land and Structures	1,235,784.00
<b>Total</b>	<b>1,542,500.00</b>



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

Head 6500B - Ministry of Transport, Works and Housing  
Budget 3 - Capital B  
Function 18 - Roads  
Programme 225 - Arterial Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Project 9335-Road Improvement Programme</b>					
25 Purchases of Other Goods and Services	-	385,000.0	151,750.0	240,750.0	15,000.0
<b>Total Project 9335-Road Improvement Programme</b>	<b>-</b>	<b>385,000.0</b>	<b>151,750.0</b>	<b>240,750.0</b>	<b>15,000.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** **Road Improvement Programme**
2. **IMPLEMENTING AGENCY** **Ministry of Transport, Works and Housing**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Government of Jamaica  
Inter American Development Bank 2276/OC-JA
4. **OBJECTIVES OF THE PROJECT**
  - To promote the creation of a self-sustainable system for the provision of safe and reliable national road network
  - To support the Ministry in the implementation of a new 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) <b>Local Component</b>	
GOJ	<b>211,500.00</b>
<b>Total</b>	<b>211,500.00</b>
(2) <b>External Component</b>	
IADB Grants - Foreign	<b>896,060.00</b>
<b>Total</b>	<b>896,060.00</b>
<b>Total (1) + (2)</b>	<b>1,107,560.00</b>
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) <b>Local Component</b>	-
(2) <b>External Component</b>	<b>159,727.00</b>
(3) <b>Total</b>	<b>159,727.00</b>
9. **EXTERNAL ASSISTANCE RECEIVED** **159,727.00**



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing  
Budget 3 - Capital B  
Function 18 - Roads

Programme 225 - Arterial Roads

### 10. PHYSICAL ACHIEVEMENTS UP TO March, 2012

- Procurement of goods and services to facilitate road markings and signage
- Procurement of office equipment
- Undertook training of 20 MTWH/NWA staff in Project Management
- Award of a maintenance contract to undertake the routine maintenance – continuous bushing and drain cleaning activities, along approximately 270 km of the 300km long northern coastal highway corridor
- Undertook training of 40 JVF/ITA members in accident investigation and reconstruction

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Continue the provision of training, the procurement of equipment, goods and services necessary to facilitate the institutional strengthening of the Road Safety Unit
- Commence and achieve of 50% completion of civil works – continuous bushing along approximately 270km of the 300km long northern coastal highway corridor

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	15,000.00	15,750.00	15,750.00	15,000.00-
Total	15,000.00	15,750.00	15,750.00	15,000.00-
<b>2. External Component</b>				
IADB Loan - Foreign	370,000.00	136,000.00	225,000.00	-
Total	370,000.00	136,000.00	225,000.00	-
<b>Total (1) + (2)</b>	<b>385,000.00</b>	<b>151,750.00</b>	<b>240,750.00</b>	<b>15,000.00-</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
225 Arterial Roads	020 Maintenance of Roads and Structures	385,000.00
<b>Total</b>		<b>385,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	385,000.00
<b>Total</b>	<b>385,000.00</b>



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

Head 6500B - Ministry of Transport, Works and Housing  
Budget 3 - Capital B  
Function 18 - Roads  
Programme 225 - Arterial Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 9380-Support For Decentralised Road Maintenance Programme

25	Purchases of Other Goods and Services	-	34,474.0	21,626.0	51,600.0	-
	<b>Total Project 9380-Support For Decentralised Road Maintenance Programme</b>	-	<b>34,474.0</b>	<b>21,626.0</b>	<b>51,600.0</b>	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Support For Decentralised Road Maintenance Programme**
2. **IMPLEMENTING AGENCY** **Ministry of Transport, Works and Housing**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Government of Jamaica  
Inter-American Development Bank **ATN/OC-1253-JA**
4. **OBJECTIVES OF THE PROJECT**

To target the maintenance and institutional capacity issues related to road maintenance, through development of maintenance standards, an evaluation system for tracking contractors' performance and island-wide dissemination of the programme to all parishes.

5. **ORIGINAL DURATION** **April, 2011 - January, 2012**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) <b>Local Component</b>	
<b>GOJ</b>	<b>8,600.00</b>
<b>Total</b>	<b>8,600.00</b>
(2) <b>External Component</b>	
<b>IADB Loan - Foreign</b>	<b>43,000.00</b>
<b>Total</b>	<b>43,000.00</b>
<b>Total (1) + (2)</b>	<b>51,600.00</b>

### 7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- Develop and train a road maintenance routine micro enterprise
- Develop a monitoring and evaluation system
- Design and implement a road emergency attention system
- Document and disseminate information on the status/progress and report on training of people involved in road maintenance activities e.g. Parish personnel, micro enterprisers, media etc
- Supervise, monitor and evaluate road maintenance related activities



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing  
Budget 3 - Capital B  
Function 18 - Roads

Programme 225 - Arterial Roads

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

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

### 9. EXTERNAL ASSISTANCE RECEIVED

-

### 10. PHYSICAL ACHIEVEMENTS UP TO March, 2012

Engaged consultancy services for the establishment of the Land Transportation Authority

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Development and training of Road Routine Maintenance Micro Enterprise
- Development of a monitoring and evaluation system
- Design and implement a Road Emergency Attention System
- Documentation and dissemination of information on the status/progress reports and on training of people involved in road maintenance activities e.g. Parish personnel, micro enterprises, media etc
- Supervision and monitoring and evaluation of road maintenance related activities

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	-	8,600.00	8,600.00	-
Total	-	8,600.00	8,600.00	-
<b>2. External Component</b>				
IADB Grants - Foreign	34,474.00	13,026.00	43,000.00	-
Total	34,474.00	13,026.00	43,000.00	-
<b>Total (1) + (2)</b>	<b>34,474.00</b>	<b>21,626.00</b>	<b>51,600.00</b>	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
225 Arterial Roads	020 Maintenance of Roads and Structures	34,474.00
<b>Total</b>		<b>34,474.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	34,474.00
<b>Total</b>	<b>34,474.00</b>



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

Head 6500B - Ministry of Transport, Works and Housing

Budget 3 - Capital B

Function 18 - Roads

Programme 225 - Arterial Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 21-Construction and Improvements

#### Project 9031-Northern Jamaica Development Project (OECF/IADB/EU/GOJ)

25	Purchases of Other Goods and Services	-	22,000.0	4,000.0	-	-
32	Land and Structures	-	2,234,853.0	909,300.0	720,000.0	1,737,037.0
	<b>Total Project 9031-Northern Jamaica Development Project (OECF/IADB/EU/GOJ)</b>	-	<b>2,256,853.0</b>	<b>913,300.0</b>	<b>720,000.0</b>	<b>1,737,037.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** Northern Jamaica Development Project (OECF/IADB/EU/GOJ)
2. **IMPLEMENTING AGENCY** Ministry of Transport, Works and Housing
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
 Caribbean Development Bank 28/OR-JM  
 European Union 8ACP JM001, ACP JM042  
 Government of Jamaica  
 Inter-American Development Bank 972/OC-JA  
 Overseas Economic Corporation Fund JM-P5
4. **OBJECTIVES OF THE PROJECT**
  - To develop infrastructure along Jamaica's North Coast;
  - Improve vehicular and pedestrian safety;
  - Reduce overall transportation costs and alleviate congestion along the corridor, by eliminating standing water on driving surfaces; and
  - Improve the sight distances by flattening of curves and removal of roadside obstacles.
5. **ORIGINAL DURATION** October, 1991 - March, 2000  
**FURTHER EXTENSION** April, 2000 - March, 2009  
 April, 2009 - March, 2011  
 April, 2011 - March, 2012
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
OPEC Loan - Foreign	265,950.00
IADB Loan - Foreign	3,326,300.00
<b>Total</b>	<b>8,200,350.00</b>
<b>Total (1) + (2)</b>	<b>10,629,110.00</b>



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing  
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
OECF Loan - Foreign	265,950.00
IADB Loan - Foreign	3,326,300.00
CDB Loan - Foreign	3,539,214.00
Total	11,739,564.00
Total (1) + (2)	20,739,564.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

#### SEGMENT 1 - Negril to Montego Bay (OECF 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	11,527,169.00
(2) External Component	22,088,010.00
(3) Total	33,615,179.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2012 22,088,010.00



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing  
Budget 3 - Capital B  
Function 18 - Roads

Programme 225 - Arterial Roads

### 10. PHYSICAL ACHIEVEMENTS UP TO March, 2012

#### SEGMENT 1: Negril to Montego Bay

- Construction of road surface 100% completed
- Ongoing payments for 220 parcels of land acquired

#### SEGMENT 2: Greenside, Trelawny to Ocho Rios, St. Ann

- 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
- 203 parcels of land acquired
- Construction of highway completed and open to traffic (69.7 km)
- Environmental plan completed

#### SEGMENT 2A: Montego Bay, St. James to Greenside, Trelawny

- Civil works contract completed
- Defects liability period completed
- Legal acquisition of 67 parcels of lands completed
- Relocation of all utility poles 100% completed
- Completed resettlement of all project affected persons

#### SEGMENT 3: Ocho Rios, St. Ann to Port Antonio, Portland

- Civil works contract completed
- Defects liability period in effect
- Relocation of utility poles 100% completed
- Completed legal acquisition of 480 parcels of land
- Consultants have completed the redesign/rescoping of works
- Resettlement of the 570 project affected persons completed

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

#### SEGMENT 1: Negril to Montego Bay

- Continue payments for land acquisition (inclusive of the related consultancy services)

#### SEGMENT 2: Greenside, Trelawny to Ocho Rios, St. Ann

- Continue providing payments for 180 parcels of land acquired (inclusive of related surveying services)

#### SEGMENT 2A: Montego Bay, St. James to Greenside, Trelawny

- Continue providing payments for parcels of lands acquired (inclusive of related surveying services)



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing  
Budget 3 - Capital B  
Function 18 - Roads

Programme 225 - Arterial Roads

### SEGMENT 3: Ocho Rios, St. Ann to Port Antonio, Portland

- Continue providing payments for parcels of lands acquired (inclusive of related surveying services)
- Provide part payment for contractors claim

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	2,256,853.00	909,300.00	720,000.00	1,737,037.00
Total	2,256,853.00	909,300.00	720,000.00	1,737,037.00
<b>2. External Component</b>				
CDB Loan - Foreign	-	4,000.00	-	-
Total	-	4,000.00	-	-
<b>Total (1) + (2)</b>	<b>2,256,853.00</b>	<b>913,300.00</b>	<b>720,000.00</b>	<b>1,737,037.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
225 Arterial Roads	021 Construction and Improvements	2,256,853.00
<b>Total</b>		<b>2,256,853.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	22,000.00
32 Land and Structures	2,234,853.00
<b>Total</b>	<b>2,256,853.00</b>



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

Head 6500B - Ministry of Transport, Works and Housing  
Budget 3 - Capital B  
Function 18 - Roads  
Programme 225 - Arterial Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Project 9280-Washington Boulevard Corridor Widening

25	Purchases of Other Goods and Services	-	46,660.0	91,290.0	91,290.0	120,000.0
32	Land and Structures	-	483,891.0	629,900.0	761,500.0	550,963.0
<b>Total Project 9280-Washington Boulevard Corridor Widening</b>		-	<b>530,551.0</b>	<b>721,190.0</b>	<b>852,790.0</b>	<b>670,963.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** Washington Boulevard Corridor Widening
2. **IMPLEMENTING AGENCY** Ministry of Transport, Works and Housing
3. **FUNDING AGENCY** Caribbean Development Bank  
Government of Jamaica
3. **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 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** January, 2009 - March, 2010  
March, 2010 - April, 2011  
April, 2011 - March, 2012

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

(1) Local Component	
GOJ	933,901.00
(2) External Component	
CDB Loan - Foreign	692,087.00
Total (1) + (2)	1,625,988.00

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

(1) Local Component	
GOJ	617,770.00
(2) External Component	
CDB Loan - Foreign	1,059,030.00
Total (1) + (2)	1,676,800.00



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing  
Budget 3 - Capital B  
Function 18 - Roads

Programme 225 - Arterial Roads

### 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
- Water supply into adjacent communities by the addition of a 600mm ductile iron water main

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

(1) Local Component	563,134.00
(2) External Component	692,087.00
(3) Total	1,255,221.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2102 692,087.00

### 10. PHYSICAL ACHIEVEMENTS UP TO March, 2012

- Established the Project Management Unit
- Acquired all 37 parcels of land to facilitate civil works
- Completed the prequalification of contractors
- Completed tender evaluation for civil works contracts
- Awarded civil works contract
- Complete civil works and defects liability period in effect
- Completed 99% of utilities relocation
- Completed construction of all 37 boundary fences

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2012-2013

- Complete utilities relocation
- Complete all civil works
- Facilitate payment for re-measured works and finalization of project accounts

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

	Estimates, 2012-2013	Revised, 2011-2012	Approved, 2011-2012	Provisional, 2010-2011
<b>1. Local Component</b>				
GOJ	383,392.00	184,587.00	125,627.00	-
Total	383,392.00	184,587.00	125,627.00	-
<b>2. External Component</b>				
CDB Loan - Foreign	147,159.00	536,603.00	727,163.00	-
Total	147,159.00	536,603.00	727,163.00	670,963.00
<b>Total (1) + (2)</b>	<b>530,551.00</b>	<b>721,190.00</b>	<b>852,790.00</b>	<b>670,963.00</b>



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing  
Budget 3 - Capital B  
Function 18 - Roads

Programme 225 - Arterial Roads

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2012-2013</u>
225 Arterial Roads	021 Construction and Improvements	530,551.00
<b>Total</b>		<b>530,551.00</b>

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

<u>Object Head</u>	<u>Estimates, 2012-2013</u>
25 Purchases of Other Goods and Services	46,660.00
32 Land and Structures	483,891.00
<b>Total</b>	<b>530,551.00</b>



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

**Head 6500B - Ministry of Transport, Works and Housing**

Budget 3 - Capital B

Function 18 - Roads

Programme 228 - Urban Roads, Kingston and St. Andrew

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Construction and Improvement</b>	-	-	<b>102,500.0</b>	<b>800,000.0</b>	-
21 9311 Road Rehabilitation Project II (OPEC)	-	-	40,000.0	400,000.0	-
21 9313 Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	-	-	62,500.0	400,000.0	-
<b>Total Programme 228-Urban Roads, Kingston and St. Andrew</b>	-	-	<b>102,500.0</b>	<b>800,000.0</b>	-

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	32,089.0	36,006.0	-
32	Land and Structures	-	-	70,411.0	763,994.0	-
	<b>Total Programme 228-Urban Roads, Kingston and St. Andrew</b>	-	-	<b>102,500.0</b>	<b>800,000.0</b>	-



## 2012-2013 Jamaica Budget

Head 6500B - Ministry of Transport,  
Works and Housing

**Head 6500B - Ministry of Transport, Works and Housing**  
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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21</b>	<b>Road Safety</b>	-	-	<b>63,805.0</b>	<b>103,805.0</b>	<b>95,881.0</b>
21	9084 Commercial Vehicle Safety and Weight Limit Enforcement Programme	-	-	63,805.0	103,805.0	95,881.0
<b>Total Programme 230-Road Traffic and Safety</b>		-	-	<b>63,805.0</b>	<b>103,805.0</b>	<b>95,881.0</b>

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	6,195.0	6,195.0	2,320.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	680.0
32	Land and Structures	-	-	57,610.0	97,610.0	92,881.0
<b>Total Programme 230-Road Traffic and Safety</b>		-	-	<b>63,805.0</b>	<b>103,805.0</b>	<b>95,881.0</b>

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## 2012-2013 Jamaica Budget

Head 6550 - National Works Agency

Head 6550 - National Works Agency  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 01 -General Government Services</b>					
<b>06 Public Works</b>	-	<b>566,380.0</b>	<b>518,548.0</b>	<b>501,832.0</b>	<b>444,382.0</b>
06 001 Executive Direction and Administration	-	566,380.0	518,548.0	501,832.0	444,382.0
<b>Total Function 01-General Government Services</b>	-	<b>566,380.0</b>	<b>518,548.0</b>	<b>501,832.0</b>	<b>444,382.0</b>
<b>Function 18 -Roads</b>					
00 231 Supporting Services	-	874,298.0	993,110.0	971,854.0	858,674.0
<b>Total Function 18-Roads</b>	-	<b>874,298.0</b>	<b>993,110.0</b>	<b>971,854.0</b>	<b>858,674.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>1,440,678.0</b>	<b>1,511,658.0</b>	<b>1,473,686.0</b>	<b>1,303,056.0</b>
<b>Less Appropriations In Aid</b>	-	<b>950,837.0</b>	<b>999,054.0</b>	<b>999,054.0</b>	<b>840,000.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>489,841.0</b>	<b>512,604.0</b>	<b>474,632.0</b>	<b>463,056.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	851,702.0	886,586.0	862,440.0	740,864.0
22	Travel Expenses and Subsistence	-	236,666.0	281,901.0	292,593.0	201,635.0
23	Rental of Property, Machinery and Equipment	-	700.0	700.0	700.0	700.0
24	Public Utility Services	-	64,775.0	83,891.0	59,373.0	79,599.0
25	Purchases of Other Goods and Services	-	206,640.0	253,580.0	253,580.0	256,209.0
31	Purchases of Equipment (Capital Goods)	-	80,195.0	5,000.0	5,000.0	24,049.0
	<b>Total Budget 01-Recurrent</b>	-	<b>1,440,678.0</b>	<b>1,511,658.0</b>	<b>1,473,686.0</b>	<b>1,303,056.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>950,837.0</b>	<b>999,054.0</b>	<b>999,054.0</b>	<b>840,000.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>489,841.0</b>	<b>512,604.0</b>	<b>474,632.0</b>	<b>463,056.0</b>

The National Works Agency (NWA) is responsible for implementing the capital projects of the Ministry of Transport, Works and Housing which were carried out by the former Public Works Department. The National Works Agency continues its focus primarily on the delivery of services with a result-oriented approach to governance. The Chief Executive Officer's (CEO's) actions are governed by a performance contract and he is held accountable for achieving stated results economically, efficiently and effectively.

The Mission of the Agency is to plan, build and maintain a reliable, safe, and efficient main road network and flood control system which, protects life and property; supports the movement of people, goods and services; reduces the cost of transport; promotes economic growth and quality of life; and protects the environment.

In order to achieve its mission the following major organizational objectives were identified:

- maintaining a Road Asset Register of the Ministry's road infrastructure and bridges;
- providing periodic maintenance on those road sections which do not require rehabilitation;
- providing routine maintenance on a daily basis to ensure that infrastructure brought up to a satisfactory and acceptable standard, is maintained;
- replacing bridges island-wide, which have proven to be inadequate for present and projected traffic volume;
- providing routine bridge maintenance island-wide;
- minimizing flood damage by providing river training, sea defence, maintenance of gullies, walls and culverts; and
- providing technical management services for the rehabilitation and maintenance of government buildings.

NWA, a Model B agency, will continue to be funded on a net basis while retaining 100% of its earnings. The projected revenue for 2012/13 is **\$950.837m**, and is reflected as **Appropriations-In-Aid (AIA)**.



## 2012-2013 Jamaica Budget

### Head 6550 - National Works Agency

**Head 6550 - National Works Agency**  
 Budget 1 - Recurrent  
 Function 01 - General Government Services  
 SubFunction 06 - Public Works  
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>566,380.0</b>	<b>518,548.0</b>	<b>501,832.0</b>	<b>444,382.0</b>
01 0005 Direction and Administration	-	350,683.0	360,172.0	348,816.0	313,561.0
01 0634 Asset Management	-	215,697.0	158,376.0	153,016.0	130,821.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>566,380.0</b>	<b>518,548.0</b>	<b>501,832.0</b>	<b>444,382.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	274,568.0	249,848.0	233,132.0	221,166.0
22	Travel Expenses and Subsistence	-	47,380.0	52,848.0	52,848.0	44,928.0
24	Public Utility Services	-	64,775.0	59,373.0	59,373.0	59,373.0
25	Purchases of Other Goods and Services	-	110,162.0	152,479.0	152,479.0	110,287.0
31	Purchases of Equipment (Capital Goods)	-	69,495.0	4,000.0	4,000.0	8,628.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>566,380.0</b>	<b>518,548.0</b>	<b>501,832.0</b>	<b>444,382.0</b>

The programme provides for the general administration, planning and overall management of the Agency. It is concerned mainly with planning, evaluation and review of policies for the effective management of the various roads and bridges programmes and related projects for which it is responsible. The programme also provides for centralized services such as Financial Management and Accounting, Human Resources Management and other office support for the Agency's work programme.

#### Sub Programme 01-General Administration

##### Activity 0005-Direction and Administration

21	Compensation of Employees	-	177,814.0	162,436.0	151,080.0	145,633.0
22	Travel Expenses and Subsistence	-	30,640.0	32,388.0	32,388.0	27,096.0
24	Public Utility Services	-	64,775.0	59,373.0	59,373.0	59,373.0
25	Purchases of Other Goods and Services	-	74,209.0	103,975.0	103,975.0	74,306.0
31	Purchases of Equipment (Capital Goods)	-	3,245.0	2,000.0	2,000.0	7,153.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>350,683.0</b>	<b>360,172.0</b>	<b>348,816.0</b>	<b>313,561.0</b>

This activity deals with the general administration, management and leadership to be administered by the Chief Executive Officer (CEO). Its main objectives are to initiate and review overall policies and standards to be adopted by the Agency; prepare plans for implementation of the policies; and manage and implement approved policies and standards.



## 2012-2013 Jamaica Budget

### Head 6550 - National Works Agency

\$'000

<b>Head 6550 - National Works Agency</b> Budget 1 - Recurrent Function 01 - General Government Services SubFunction 06 - Public Works Programme 001 - Executive Direction and Administration
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0634-Asset Management</b>					
21	Compensation of Employees	-	96,754.0	87,412.0	75,533.0
22	Travel Expenses and Subsistence	-	16,740.0	20,460.0	17,832.0
25	Purchases of Other Goods and Services	-	35,953.0	48,504.0	35,981.0
31	Purchases of Equipment (Capital Goods)	-	66,250.0	2,000.0	1,475.0
<b>Total Activity 0634-Asset Management</b>		-	<b>215,697.0</b>	<b>158,376.0</b>	<b>130,821.0</b>

The Asset Management Unit has four divisions:

- |                           |                             |
|---------------------------|-----------------------------|
| 1. Equipment Management   | 3. Real Property Management |
| 2. Information Technology | 4. Legal Services           |

This activity is concerned with providing and maintaining an optimum level of heavy equipment required for both island-wide emergency response and force account projects undertaken by the agency. Supervisory vehicles and all other equipment are maintained as well. The acquisition of property required for road improvement and construction, as well as the development of information technology systems and the legal services required by the Agency, will be carried out under this activity.

The Asset Management Unit will:

- Develop and maintain a Life Cycle Management Plan for the Agency's capital assets;
- Ensure that the equipment and resources identified in the plan are available for use;
- Direct and co-ordinate the design of maintenance schedules for all buildings and equipment;
- Ensure the documentation and implementation of safety standards for physical assets within established regulations;
- Develop and maintain a database for registering and monitoring the Agency's capital assets;
- Ensure that procurement of land and other property are done within established legal procedures.



## 2012-2013 Jamaica Budget

Head 6550 - National Works Agency

**Head 6550 - National Works Agency**  
Budget 1 - Recurrent  
Function 18 - Roads  
  
Programme 231 - Supporting Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>24 Construction and Improvement of Roads and Structures</b>	-	<b>478,736.0</b>	<b>463,079.0</b>	<b>438,794.0</b>	<b>377,700.0</b>
24 0205 Rehabilitation and Maintenance Works	-	363,165.0	335,991.0	318,826.0	261,082.0
24 0632 Directorate of Major Projects	-	115,571.0	127,088.0	119,968.0	116,618.0
<b>27 Design and Other Services</b>	-	<b>395,562.0</b>	<b>530,031.0</b>	<b>533,060.0</b>	<b>480,974.0</b>
27 0448 Standards and Monitoring	-	41,710.0	35,808.0	33,991.0	31,399.0
27 0500 Planning and Research	-	96,082.0	116,946.0	87,971.0	102,351.0
27 0633 Technical Services	-	70,692.0	64,178.0	60,712.0	57,168.0
27 0655 Jamaica Development Infrastructure Programme (JDIP)	-	179,398.0	305,080.0	342,792.0	280,000.0
27 2258 Procurement Directorate	-	7,680.0	8,019.0	7,594.0	10,056.0
<b>Total Programme 231-Supporting Services</b>	-	<b>874,298.0</b>	<b>993,110.0</b>	<b>971,854.0</b>	<b>858,674.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	577,134.0	636,738.0	629,308.0	519,698.0
22	Travel Expenses and Subsistence	-	189,286.0	229,053.0	239,745.0	156,707.0
23	Rental of Property, Machinery and Equipment	-	700.0	700.0	700.0	700.0
24	Public Utility Services	-	-	24,518.0	-	20,226.0
25	Purchases of Other Goods and Services	-	96,478.0	101,101.0	101,101.0	145,922.0
31	Purchases of Equipment (Capital Goods)	-	10,700.0	1,000.0	1,000.0	15,421.0
	<b>Total Programme 231-Supporting Services</b>	-	<b>874,298.0</b>	<b>993,110.0</b>	<b>971,854.0</b>	<b>858,674.0</b>

This programme deals with the provision of support services, involving technical, accounting and administrative responsibilities; to ensure that road projects are executed and completed in accordance with international specifications and contract conditions. It embraces the planning, coordinating and monitoring of projects executed by the Agency, including projects funded by international lending agencies.

During fiscal year 2012/2013, efforts will be directed initially, towards completing those projects started in the previous financial year. Attention will be focused on bridge construction, sea defence works, reconstruction and cleaning of drains and gullies, river control measures and bridge approaches.

### Sub Programme 24-Construction and Improvement of Roads and Structures

#### Activity 0205-Rehabilitation and Maintenance Works

21	Compensation of Employees	-	225,408.0	199,282.0	182,117.0	177,992.0
22	Travel Expenses and Subsistence	-	63,424.0	62,780.0	62,780.0	51,160.0
23	Rental of Property, Machinery and Equipment	-	700.0	700.0	700.0	700.0
25	Purchases of Other Goods and Services	-	65,423.0	72,429.0	72,429.0	16,249.0
31	Purchases of Equipment (Capital Goods)	-	8,210.0	800.0	800.0	14,981.0
	<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>	-	<b>363,165.0</b>	<b>335,991.0</b>	<b>318,826.0</b>	<b>261,082.0</b>

This activity is concerned with the rehabilitation and maintenance of the nation's arterial, secondary and tertiary road networks, in accordance with a rolling programme of routine, rehabilitative and periodic maintenance.



## 2012-2013 Jamaica Budget

Head 6550 - National Works Agency

Head 6550 - National Works Agency  
Budget 1 - Recurrent  
Function 18 - Roads  
  
Programme 231 - Supporting Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 0632-Directorate of Major Projects

21	Compensation of Employees	-	90,147.0	98,904.0	91,784.0	91,494.0
22	Travel Expenses and Subsistence	-	25,424.0	28,184.0	28,184.0	25,124.0
<b>Total Activity 0632-Directorate of Major Projects</b>		-	<b>115,571.0</b>	<b>127,088.0</b>	<b>119,968.0</b>	<b>116,618.0</b>

This activity is concerned with the implementation of all projects not initiated in the Regional Offices of the NWA. The Directorate is responsible for the management of these projects from inception to hand over and for initial maintenance.

### Sub Programme 27-Design and Other Services

#### Activity 0448-Standards and Monitoring

21	Compensation of Employees	-	28,668.0	26,280.0	24,463.0	23,157.0
22	Travel Expenses and Subsistence	-	9,632.0	7,818.0	7,818.0	5,652.0
25	Purchases of Other Goods and Services	-	1,160.0	1,510.0	1,510.0	2,390.0
31	Purchases of Equipment (Capital Goods)	-	2,250.0	200.0	200.0	200.0
<b>Total Activity 0448-Standards and Monitoring</b>		-	<b>41,710.0</b>	<b>35,808.0</b>	<b>33,991.0</b>	<b>31,399.0</b>

Standards and Monitoring is responsible for ensuring a best practice approach to procurement, design and maintenance of roads. This activity is concerned with assisting the National Works Agency to strategically achieve its vision, mission and objectives.

#### Activity 0500-Planning and Research

21	Compensation of Employees	-	73,824.0	67,988.0	63,531.0	62,530.0
22	Travel Expenses and Subsistence	-	20,923.0	23,440.0	23,440.0	17,410.0
24	Public Utility Services	-	-	24,518.0	-	20,226.0
25	Purchases of Other Goods and Services	-	1,095.0	1,000.0	1,000.0	1,945.0
31	Purchases of Equipment (Capital Goods)	-	240.0	-	-	240.0
<b>Total Activity 0500-Planning and Research</b>		-	<b>96,082.0</b>	<b>116,946.0</b>	<b>87,971.0</b>	<b>102,351.0</b>

This activity is concerned with the planning and development of the National Bridge and Road Programmes. The unit is also responsible for the strategic planning and implementation of a proper traffic management and control system to improve traffic flows in urban areas.

#### Activity 0633-Technical Services

21	Compensation of Employees	-	56,720.0	50,044.0	46,578.0	45,780.0
22	Travel Expenses and Subsistence	-	13,172.0	12,672.0	12,672.0	10,188.0
25	Purchases of Other Goods and Services	-	800.0	1,462.0	1,462.0	1,200.0
<b>Total Activity 0633-Technical Services</b>		-	<b>70,692.0</b>	<b>64,178.0</b>	<b>60,712.0</b>	<b>57,168.0</b>

This activity is responsible to provide civil, architectural, hydraulic and structural engineering pre and post contract services; soil investigations and laboratory analysis of soil/aggregates.



## 2012-2013 Jamaica Budget

Head 6550 - National Works Agency

**Head 6550 - National Works Agency**  
 Budget 1 - Recurrent  
 Function 18 - Roads  
 Programme 231 - Supporting Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 0655-Jamaica Development Infrastructure Programme (JDIP)

21	Compensation of Employees	-	96,139.0	187,673.0	214,693.0	110,669.0
22	Travel Expenses and Subsistence	-	55,259.0	92,707.0	103,399.0	45,193.0
25	Purchases of Other Goods and Services	-	28,000.0	24,700.0	24,700.0	124,138.0
<b>Total Activity 0655-Jamaica Development Infrastructure Programme (JDIP)</b>		-	<b>179,398.0</b>	<b>305,080.0</b>	<b>342,792.0</b>	<b>280,000.0</b>

### Activity 2258-Procurement Directorate

21	Compensation of Employees	-	6,228.0	6,567.0	6,142.0	8,076.0
22	Travel Expenses and Subsistence	-	1,452.0	1,452.0	1,452.0	1,980.0
<b>Total Activity 2258-Procurement Directorate</b>		-	<b>7,680.0</b>	<b>8,019.0</b>	<b>7,594.0</b>	<b>10,056.0</b>

The activity's primary concerns are to ensure that:

- procurement decisions reflect the Agency's commitment to proper public sector procedures and to operate within the approved limits and guidelines;
- management and negotiations in the award of contracts adhere to the requisite systems, are transparent, coordinated and uniformed; and
- value for money is received with particular emphasis on efficiency, effectiveness, quality and sustainable development.

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## 2012-2013 Jamaica Budget

Head 6700 - Ministry of Water, Land,  
Environment and Climate Change

Head 6700 - Ministry of Water, Land, Environment and Climate  
Change  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 10 -Community Amenity Services</b>					
<b>02 Water Supply Services</b>	-	<b>406,664.0</b>	<b>88,030.0</b>	-	-
02 001 Executive Direction and Administration	-	236,914.0	55,092.0	-	-
02 479 Surveys and Investigations	-	169,750.0	32,938.0	-	-
<b>Total Function 10-Community Amenity Services</b>	-	<b>406,664.0</b>	<b>88,030.0</b>	-	-
<b>Function 19 -Physical Planning and Development</b>					
00 357 Regulation of Real Estate Business & Profession	-	36,850.0	8,150.0	-	-
00 376 Land Use Planning and Development	-	74,712.0	16,741.0	-	-
<b>Total Function 19-Physical Planning and Development</b>	-	<b>111,562.0</b>	<b>24,891.0</b>	-	-
<b>Function 20 -Scientific and Technological Services</b>					
00 600 Meteorological Services	-	181,054.0	21,941.0	-	-
<b>Total Function 20-Scientific and Technological Services</b>	-	<b>181,054.0</b>	<b>21,941.0</b>	-	-
<b>Function 21 -Environmental Protection and Conservation</b>					
00 001 Executive Direction and Administration	-	41,514.0	9,266.0	-	-
<b>Total Function 21-Environmental Protection and Conservation</b>	-	<b>41,514.0</b>	<b>9,266.0</b>	-	-
<b>Total Budget 1 - Recurrent</b>	-	<b>740,794.0</b>	<b>144,128.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	321,879.0	54,439.0	-
22	Travel Expenses and Subsistence	-	57,032.0	12,938.0	-
23	Rental of Property, Machinery and Equipment	-	59,452.0	17,074.0	-
24	Public Utility Services	-	25,014.0	5,436.0	-
25	Purchases of Other Goods and Services	-	38,898.0	7,564.0	-
30	Grants and Contributions	-	215,017.0	46,592.0	-
31	Purchases of Equipment (Capital Goods)	-	23,502.0	85.0	-
	<b>Total Budget 01-Recurrent</b>	-	<b>740,794.0</b>	<b>144,128.0</b>	-

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

Object 21	-Compensation of Employees	144,869.0
Object 22	-Travel Expenses and Subsistence	25,170.0
Object 23	-Rental of Property, Machinery and Equipment	1,638.0
Object 24	-Public Utility Services	7,318.0
Object 25	-Purchases of Other Goods and Services	16,076.0
Object 31	-Purchases of Equipment (Capital Goods)	2,176.0
Object 30	-Grants and Contributions	17,770.0
	<b>Total</b>	<b>215,017.0</b>

The main objectives of this Ministry are to develop and implement policies; effectively administer programmes for potable water, environmental protection, and conservation and to increase the country's resilience to the effects of climate change in an effort to secure a better Jamaica.

The Agencies and Departments that fall under the purview of this Ministry are:

- Beach Control Authority
- Commission of Strata Corporations
- Forestry Department
- Land Development and Utilization Commission
- National Environment and Planning Agency
- National Land Agency
- National Water Commission
- Meteorological Department
- Real Estate Board
- Rural Water Supply Limited
- Water Resources Authority



## 2012-2013 Jamaica Budget

Head 6700 - Ministry of Water, Land,  
Environment and Climate Change

**Head 6700 - Ministry of Water, Land, Environment and Climate  
Change**  
Budget 1 - Recurrent  
Function 10 - Community Amenity Services  
SubFunction 02 - Water Supply Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>236,914.0</b>	<b>55,092.0</b>	-	-
01 0005 Direction and Administration	-	236,914.0	55,092.0	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>236,914.0</b>	<b>55,092.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	131,806.0	22,892.0	-
22	Travel Expenses and Subsistence	-	20,536.0	6,567.0	-
23	Rental of Property, Machinery and Equipment	-	56,000.0	16,737.0	-
24	Public Utility Services	-	6,280.0	1,689.0	-
25	Purchases of Other Goods and Services	-	14,667.0	2,607.0	-
30	Grants and Contributions	-	-	4,600.0	-
31	Purchases of Equipment (Capital Goods)	-	7,625.0	-	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>236,914.0</b>	<b>55,092.0</b>	-

This Programme provides for the general administration and overall management of the Ministry. It is mainly concerned with the human resource management, administration of internal audit, direction and management, financial management and accounting services and other administrative services required to support the Ministry's work programme.

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	131,806.0	22,892.0	-
22	Travel Expenses and Subsistence	-	20,536.0	6,567.0	-
23	Rental of Property, Machinery and Equipment	-	56,000.0	16,737.0	-
24	Public Utility Services	-	6,280.0	1,689.0	-
25	Purchases of Other Goods and Services	-	14,667.0	2,607.0	-
30	Grants and Contributions	-	-	4,600.0	-
31	Purchases of Equipment (Capital Goods)	-	7,625.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>236,914.0</b>	<b>55,092.0</b>	-

This activity facilitates:

- staff administrative matters, housekeeping, the documentation centre and other ancillary office management services;
- furnishing of independent analyses, appraisal and recommendations to management on the portfolio's operations;
- executive direction and management provided by the office of the Permanent Secretary; and the
- execution of financial management and accounting services.



## 2012-2013 Jamaica Budget

Head 6700 - Ministry of Water, Land,  
Environment and Climate Change

**Head 6700 - Ministry of Water, Land, Environment and Climate  
Change**  
Budget 1 - Recurrent  
Function 10 - Community Amenity Services  
SubFunction 02 - Water Supply Services  
Programme 479 - Surveys and Investigations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>03 Technical Administration</b>	-	<b>23,669.0</b>	<b>2,989.0</b>	-	-
03 1735 Directorate of Water	-	23,669.0	2,989.0	-	-
<b>20 Water Resources Authority</b>	-	<b>146,081.0</b>	<b>29,949.0</b>	-	-
20 1736 Grant to Finance Operating Expenses	-	146,081.0	29,949.0	-	-
<b>Total Programme 479-Surveys and Investigations</b>	-	<b>169,750.0</b>	<b>32,938.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	18,134.0	1,571.0	-
22	Travel Expenses and Subsistence	-	3,797.0	1,418.0	-
25	Purchases of Other Goods and Services	-	1,588.0	-	-
30	Grants and Contributions	-	146,081.0	29,949.0	-
31	Purchases of Equipment (Capital Goods)	-	150.0	-	-
<b>Total Programme 479-Surveys and Investigations</b>		-	<b>169,750.0</b>	<b>32,938.0</b>	-

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

### Sub Programme 03-Technical Administration

#### Activity 1735-Directorate of Water

21	Compensation of Employees	-	18,134.0	1,571.0	-
22	Travel Expenses and Subsistence	-	3,797.0	1,418.0	-
25	Purchases of Other Goods and Services	-	1,588.0	-	-
31	Purchases of Equipment (Capital Goods)	-	150.0	-	-
<b>Total Activity 1735-Directorate of Water</b>		-	<b>23,669.0</b>	<b>2,989.0</b>	-

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

### Sub Programme 20-Water Resources Authority

#### Activity 1736-Grant to Finance Operating Expenses

30	Grants and Contributions	-	146,081.0	29,949.0	-
<b>Total Activity 1736-Grant to Finance Operating Expenses</b>		-	<b>146,081.0</b>	<b>29,949.0</b>	-

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

Object 21	-Compensation of Employees	100,256.0
Object 22	-Travel Expenses and Subsistence	23,340.0
Object 23	-Rental of Property, Machinery and Equipment	1,638.0
Object 24	-Public Utility Services	5,833.0
Object 25	-Purchases of Other Goods and Services	12,653.0
Object 30	-Grants and Contributions	185.0
Object 31	-Purchases of Equipment (Capital Goods)	2,176.0
<b>Total</b>		<b>146,081.0</b>

This provision finances the operating expenses of the Authority.



## 2012-2013 Jamaica Budget

Head 6700 - Ministry of Water, Land,  
Environment and Climate Change

Head 6700 - Ministry of Water, Land, Environment and Climate  
Change  
Budget 1 - Recurrent  
Function 19 - Physical Planning and Development  
Programme 357 - Regulation of Real Estate Business & Profession

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Real Estate Board</b>	-	<b>36,850.0</b>	<b>8,150.0</b>	-	-
20 0163 Grant for Direction and Administration	-	36,850.0	8,150.0	-	-
<b>Total Programme 357-Regulation of Real Estate Business &amp; Profession</b>	-	<b>36,850.0</b>	<b>8,150.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	36,850.0	8,150.0	-
	<b>Total Programme 357-Regulation of Real Estate Business &amp; Profession</b>	-	<b>36,850.0</b>	<b>8,150.0</b>	-

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

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

### Sub Programme 20-Real Estate Board

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	36,850.0	8,150.0	-
	<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>36,850.0</b>	<b>8,150.0</b>	-

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

Object 21	-Compensation of Employees	36,850.0
	<b>Total</b>	<b>36,850.0</b>

The provision is to meet the operational costs of the Board to carry out its functions.



## 2012-2013 Jamaica Budget

Head 6700 - Ministry of Water, Land,  
Environment and Climate Change

Head 6700 - Ministry of Water, Land, Environment and Climate  
Change  
Budget 1 - Recurrent  
Function 19 - Physical Planning and Development  
Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Negril/Green Island Area, Local Planning Authority</b>	-	<b>14,501.0</b>	<b>3,893.0</b>	-	-
20 0163 Grant for Direction and Administration	-	14,501.0	3,893.0	-	-
<b>22 Planning and Policy Development</b>	-	<b>60,211.0</b>	<b>12,848.0</b>	-	-
22 1323 Development of Physical Plans, Policies and Standards	-	15,159.0	3,128.0	-	-
22 1324 Land Administration and Management	-	22,544.0	4,350.0	-	-
22 1325 Spatial Data Management	-	22,508.0	5,370.0	-	-
<b>Total Programme 376-Land Use Planning and Development</b>	-	<b>74,712.0</b>	<b>16,741.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	45,425.0	8,771.0	-	-
22	Travel Expenses and Subsistence	-	7,915.0	1,901.0	-	-
24	Public Utility Services	-	1,860.0	336.0	-	-
25	Purchases of Other Goods and Services	-	4,474.0	1,755.0	-	-
30	Grants and Contributions	-	14,501.0	3,893.0	-	-
31	Purchases of Equipment (Capital Goods)	-	537.0	85.0	-	-
	<b>Total Programme 376-Land Use Planning and Development</b>	-	<b>74,712.0</b>	<b>16,741.0</b>	-	-

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

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

### Sub Programme 20-Negril/Green Island Area, Local Planning Authority

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	14,501.0	3,893.0	-	-
	<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>14,501.0</b>	<b>3,893.0</b>	-	-

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

Object 21	-Compensation of Employees	7,763.0
Object 22	-Travel Expenses and Subsistence	1,830.0
Object 24	-Public Utility Services	1,485.0
Object 25	-Purchases of Other Goods and Services	3,423.0
<b>Total</b>		<b>14,501.0</b>

The provision is to meet the administrative costs of the Authority, which aims at ensuring the orderly and progressive planning and development in the Negril/Green Island Area.



## 2012-2013 Jamaica Budget

Head 6700 - Ministry of Water, Land,  
Environment and Climate Change

Head 6700 - Ministry of Water, Land, Environment and Climate  
Change  
Budget 1 - Recurrent  
Function 19 - Physical Planning and Development  
Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Sub Programme 22-Planning and Policy Development

#### Activity 1323-Development of Physical Plans, Policies and Standards

21	Compensation of Employees	-	12,447.0	2,308.0	-	-
22	Travel Expenses and Subsistence	-	2,229.0	600.0	-	-
25	Purchases of Other Goods and Services	-	362.0	135.0	-	-
31	Purchases of Equipment (Capital Goods)	-	121.0	85.0	-	-
<b>Total Activity 1323-Development of Physical Plans, Policies and Standards</b>		-	<b>15,159.0</b>	<b>3,128.0</b>	-	-

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

#### Activity 1324-Land Administration and Management

21	Compensation of Employees	-	17,453.0	2,847.0	-	-
22	Travel Expenses and Subsistence	-	2,945.0	713.0	-	-
24	Public Utility Services	-	300.0	25.0	-	-
25	Purchases of Other Goods and Services	-	1,710.0	765.0	-	-
31	Purchases of Equipment (Capital Goods)	-	136.0	-	-	-
<b>Total Activity 1324-Land Administration and Management</b>		-	<b>22,544.0</b>	<b>4,350.0</b>	-	-

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

#### Activity 1325-Spatial Data Management

21	Compensation of Employees	-	15,525.0	3,616.0	-	-
22	Travel Expenses and Subsistence	-	2,741.0	588.0	-	-
24	Public Utility Services	-	1,560.0	311.0	-	-
25	Purchases of Other Goods and Services	-	2,402.0	855.0	-	-
31	Purchases of Equipment (Capital Goods)	-	280.0	-	-	-
<b>Total Activity 1325-Spatial Data Management</b>		-	<b>22,508.0</b>	<b>5,370.0</b>	-	-

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



## 2012-2013 Jamaica Budget

Head 6700 - Ministry of Water, Land,  
Environment and Climate Change

Head 6700 - Ministry of Water, Land, Environment and Climate  
Change  
Budget 1 - Recurrent  
Function 20 - Scientific and Technological Services  
Programme 600 - Meteorological Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Provision of Meteorological Information and Severe Weather Watch</b>	-	<b>181,054.0</b>	<b>21,941.0</b>	-	-
20 2103 Directorate of Meteorology	-	44,383.0	5,648.0	-	-
20 2106 Weather Services	-	90,323.0	7,844.0	-	-
20 2107 Climate Services	-	46,348.0	8,449.0	-	-
<b>Total Programme 600-Meteorological Services</b>	-	<b>181,054.0</b>	<b>21,941.0</b>	-	-

Analysis of Expenditure					
21 Compensation of Employees	-	104,111.0	16,109.0	-	-
22 Travel Expenses and Subsistence	-	20,031.0	1,982.0	-	-
23 Rental of Property, Machinery and Equipment	-	3,452.0	337.0	-	-
24 Public Utility Services	-	10,644.0	1,878.0	-	-
25 Purchases of Other Goods and Services	-	12,473.0	1,635.0	-	-
30 Grants and Contributions	-	15,560.0	-	-	-
31 Purchases of Equipment (Capital Goods)	-	14,783.0	-	-	-
<b>Total Programme 600-Meteorological Services</b>	-	<b>181,054.0</b>	<b>21,941.0</b>	-	-

This Programme is responsible for the provision of meteorological information and advice to government agencies as well as other organizations; the maintenance of continuous hurricane watch for Jamaica and the Cayman Islands and to issue hurricane and other severe weather warnings for the islands and; participation in the work of the World Meteorological Organisation.

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

#### Activity 2103-Directorate of Meteorology

21 Compensation of Employees	-	16,576.0	4,046.0	-	-
22 Travel Expenses and Subsistence	-	3,529.0	915.0	-	-
23 Rental of Property, Machinery and Equipment	-	1,656.0	257.0	-	-
24 Public Utility Services	-	2,229.0	71.0	-	-
25 Purchases of Other Goods and Services	-	3,178.0	359.0	-	-
30 Grants and Contributions	-	15,560.0	-	-	-
31 Purchases of Equipment (Capital Goods)	-	1,655.0	-	-	-
<b>Total Activity 2103-Directorate of Meteorology</b>	-	<b>44,383.0</b>	<b>5,648.0</b>	-	-

This activity ensures that the National Meteorological Service is provided with effective administrative and operational support services and also facilitates human resource development. The 2012/2013 provision includes **\$15,560m** for the certification of personnel by the Caribbean Institute of Meteorology and Hydrology.



## 2012-2013 Jamaica Budget

Head 6700 - Ministry of Water, Land,  
Environment and Climate Change

Head 6700 - Ministry of Water, Land, Environment and Climate  
Change  
Budget 1 - Recurrent  
Function 20 - Scientific and Technological Services  
Programme 600 - Meteorological Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 2106-Weather Services

21	Compensation of Employees	-	55,496.0	5,335.0	-	-
22	Travel Expenses and Subsistence	-	10,135.0	2.0	-	-
23	Rental of Property, Machinery and Equipment	-	80.0	80.0	-	-
24	Public Utility Services	-	5,954.0	1,462.0	-	-
25	Purchases of Other Goods and Services	-	7,070.0	965.0	-	-
31	Purchases of Equipment (Capital Goods)	-	11,588.0	-	-	-
	<b>Total Activity 2106-Weather Services</b>	-	<b>90,323.0</b>	<b>7,844.0</b>	-	-

This activity provides for the operational expenses of the main station at Palisadoes, which provides weather data, forecasts and expert advice to the government and all sectors of the national economy. It also provides a continuous 24 hour weather watch and information service.

The 2012/2013 allocation includes **\$11.588m** to purchase equipment critical to the safety of all Jamaicans. Specifically, **\$6.8m** is included to procure spare parts for the Hurricane Radar System.

### Activity 2107-Climate Services

21	Compensation of Employees	-	32,039.0	6,728.0	-	-
22	Travel Expenses and Subsistence	-	6,367.0	1,065.0	-	-
23	Rental of Property, Machinery and Equipment	-	1,716.0	-	-	-
24	Public Utility Services	-	2,461.0	345.0	-	-
25	Purchases of Other Goods and Services	-	2,225.0	311.0	-	-
31	Purchases of Equipment (Capital Goods)	-	1,540.0	-	-	-
	<b>Total Activity 2107-Climate Services</b>	-	<b>46,348.0</b>	<b>8,449.0</b>	-	-

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



## 2012-2013 Jamaica Budget

Head 6700 - Ministry of Water, Land,  
Environment and Climate Change

Head 6700 - Ministry of Water, Land, Environment and Climate  
Change  
Budget 1 - Recurrent  
Function 21 - Environmental Protection and Conservation  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>02 Planning and Development</b>	-	<b>41,514.0</b>	<b>9,266.0</b>	-	-
02 2400 Environmental Protection and Conservation Division	-	20,276.0	4,234.0	-	-
02 2422 Environment Administration	-	21,238.0	5,032.0	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>41,514.0</b>	<b>9,266.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	22,403.0	5,096.0	-	-
22	Travel Expenses and Subsistence	-	4,753.0	1,070.0	-	-
24	Public Utility Services	-	6,230.0	1,533.0	-	-
25	Purchases of Other Goods and Services	-	5,696.0	1,567.0	-	-
30	Grants and Contributions	-	2,025.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	407.0	-	-	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>41,514.0</b>	<b>9,266.0</b>	-	-

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

- The promotion of national development in the area of Land Administration;
- physical planning and development through designing and developing systems and processes to ensure effective monitoring of policy outcomes;
- the protection of the environment and natural resources.

### Sub Programme 02-Planning and Development

#### Activity 2400-Environmental Protection and Conservation Division

21	Compensation of Employees	-	13,920.0	3,228.0	-	-
22	Travel Expenses and Subsistence	-	3,695.0	726.0	-	-
25	Purchases of Other Goods and Services	-	501.0	280.0	-	-
30	Grants and Contributions	-	2,025.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	135.0	-	-	-
	<b>Total Activity 2400-Environmental Protection and Conservation Division</b>	-	<b>20,276.0</b>	<b>4,234.0</b>	-	-

The funds provided are to meet the operational expenses of the unit.

#### Activity 2422-Environment Administration

21	Compensation of Employees	-	8,483.0	1,868.0	-	-
22	Travel Expenses and Subsistence	-	1,058.0	344.0	-	-
24	Public Utility Services	-	6,230.0	1,533.0	-	-
25	Purchases of Other Goods and Services	-	5,195.0	1,287.0	-	-
31	Purchases of Equipment (Capital Goods)	-	272.0	-	-	-
	<b>Total Activity 2422-Environment Administration</b>	-	<b>21,238.0</b>	<b>5,032.0</b>	-	-

The allocation provided is to meet the operational expenses of the unit.

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## 2012-2013 Jamaica Budget

Head 6700A - Ministry of Water, Land,  
Environment and Climate Change

Head 6700A - Ministry of Water, Land, Environment and  
Climate Change  
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 10 -Community Amenity Services</b>					
<b>02 Water Supply Services</b>	-	<b>212,800.0</b>	<b>158,143.0</b>	-	-
02 479 Surveys and Investigations	-	-	8,993.0	-	-
02 480 Rural Water Supply Programme	-	202,800.0	99,150.0	-	-
02 485 Drought Mitigation	-	10,000.0	50,000.0	-	-
<b>Total Function 10-Community Amenity Services</b>	-	<b>212,800.0</b>	<b>158,143.0</b>	-	-
<b>Function 14 -Agriculture</b>					
00 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	-	171,924.0	133,485.0	-	-
00 113 Technical Directorate	-	1,500.0	-	-	-
<b>Total Function 14-Agriculture</b>	-	<b>173,424.0</b>	<b>133,485.0</b>	-	-
<b>Function 19 -Physical Planning and Development</b>					
00 376 Land Use Planning and Development	-	12,145.0	2,500.0	-	-
<b>Total Function 19-Physical Planning and Development</b>	-	<b>12,145.0</b>	<b>2,500.0</b>	-	-
<b>Function 20 -Scientific and Technological Services</b>					
00 600 Meteorological Services	-	11,500.0	-	-	-
<b>Total Function 20-Scientific and Technological Services</b>	-	<b>11,500.0</b>	-	-	-
<b>Total Budget 2 - Capital A</b>	-	<b>409,869.0</b>	<b>294,128.0</b>	-	-
<b>Less Appropriations In Aid</b>	-	<b>57,871.0</b>	<b>131,556.0</b>	-	-
<b>Net Total Budget 2 - Capital A</b>	-	<b>351,998.0</b>	<b>162,572.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	107,499.0	63,090.0	-
22	Travel Expenses and Subsistence	-	22,881.0	35,359.0	-
23	Rental of Property, Machinery and Equipment	-	1,380.0	998.0	-
24	Public Utility Services	-	4,890.0	7,000.0	-
25	Purchases of Other Goods and Services	-	44,176.0	21,648.0	-
30	Grants and Contributions	-	212,800.0	158,993.0	-
31	Purchases of Equipment (Capital Goods)	-	15,493.0	7,040.0	-
32	Land and Structures	-	750.0	-	-
	<b>Total Budget 02-Capital A</b>	-	<b>409,869.0</b>	<b>294,128.0</b>	-
	<b>Less Appropriations In Aid</b>	-	<b>57,871.0</b>	<b>131,556.0</b>	-
	<b>Net Total Budget 02-Capital A</b>	-	<b>351,998.0</b>	<b>162,572.0</b>	-

The allocations under this Budget Head are for projects fully financed by the Government of Jamaica in its thrust toward sustainable development.



## 2012-2013 Jamaica Budget

Head 6700A - Ministry of Water, Land,  
Environment and Climate Change

**Head 6700A - Ministry of Water, Land, Environment and  
Climate Change**  
Budget 2 - Capital A  
Function 10 - Community Amenity Services  
SubFunction 02 - Water Supply Services  
Programme 479 - Surveys and Investigations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Water Resources Authority</b>	-	-	<b>8,993.0</b>	-	-
20 0623 Surveys and Investigations	-	-	8,993.0	-	-
<b>Total Programme 479-Surveys and Investigations</b>	-	-	<b>8,993.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	-	8,993.0	-
	<b>Total Programme 479-Surveys and Investigations</b>	-	-	<b>8,993.0</b>	-



## 2012-2013 Jamaica Budget

Head 6700A - Ministry of Water, Land,  
Environment and Climate Change

**Head 6700A - Ministry of Water, Land, Environment and  
Climate Change**  
Budget 2 - Capital A  
Function 10 - Community Amenity Services  
SubFunction 02 - Water Supply Services  
Programme 480 - Rural Water Supply Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to National Water Commission</b>	-	<b>10,000.0</b>	<b>2,500.0</b>	-	-
20 1770 Rapid Response Water Project	-	10,000.0	2,500.0	-	-
<b>23 Grant to Rural Water Supply Company Limited</b>	-	<b>192,800.0</b>	<b>96,650.0</b>	-	-
23 1715 Other Water Supply Schemes	-	192,800.0	96,650.0	-	-
<b>Total Programme 480-Rural Water Supply Programme</b>	-	<b>202,800.0</b>	<b>99,150.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	202,800.0	99,150.0	-
	<b>Total Programme 480-Rural Water Supply Programme</b>	-	<b>202,800.0</b>	<b>99,150.0</b>	-

### Sub Programme 20-Grants to National Water Commission

#### Project 1770-Rapid Response Water Project

30	Grants and Contributions	-	10,000.0	2,500.0	-
	<b>Total Project 1770-Rapid Response Water Project</b>	-	<b>10,000.0</b>	<b>2,500.0</b>	-

The 2012/2013 allocation is to assist the company with meeting administrative and some operational expenses, until the divestment process is complete.

### Sub Programme 23-Grant to Rural Water Supply Company Limited

#### Project 1715-Other Water Supply Schemes

30	Grants and Contributions	-	192,800.0	96,650.0	-
	<b>Total Project 1715-Other Water Supply Schemes</b>	-	<b>192,800.0</b>	<b>96,650.0</b>	-

This provision will meet engineering and project management costs of **\$83.8m** for water supply systems in major rural areas; completion of ongoing works of **\$41.6m**; islandwide Catchment Tank Rehabilitation & Rainwater Harvesting of **\$27.0m**; Comprehensive Rural Water Supply Upgrading and Repairs of **\$22.6m**

Revenue of **\$17.8m** is projected from private contracts and is reflected as **Appropriations-In-Aid**.



## 2012-2013 Jamaica Budget

Head 6700A - Ministry of Water, Land,  
Environment and Climate Change

**Head 6700A - Ministry of Water, Land, Environment and  
Climate Change**  
Budget 2 - Capital A  
Function 10 - Community Amenity Services  
SubFunction 02 - Water Supply Services  
Programme 485 - Drought Mitigation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Domestic Water Distribution</b>	-	<b>10,000.0</b>	<b>50,000.0</b>	-	-
20 1761 Trucking of Water	-	10,000.0	50,000.0	-	-
<b>Total Programme 485-Drought Mitigation</b>	-	<b>10,000.0</b>	<b>50,000.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	10,000.0	50,000.0	-
	<b>Total Programme 485-Drought Mitigation</b>	-	<b>10,000.0</b>	<b>50,000.0</b>	-

### Sub Programme 20-Domestic Water Distribution

#### Project 1761-Trucking of Water

30	Grants and Contributions	-	10,000.0	50,000.0	-
	<b>Total Project 1761-Trucking of Water</b>	-	<b>10,000.0</b>	<b>50,000.0</b>	-

This allocation is to assist in meeting the cost of transporting water in drought affected areas.



## 2012-2013 Jamaica Budget

Head 6700A - Ministry of Water, Land,  
Environment and Climate Change

**Head 6700A - Ministry of Water, Land, Environment and  
Climate Change**  
Budget 2 - Capital A  
Function 14 - Agriculture

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Land Administration</b>	-	<b>171,924.0</b>	<b>133,485.0</b>	-	-
20 2022 Land Administration and Management Programme	-	171,924.0	133,485.0	-	-
<b>Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform</b>	-	<b>171,924.0</b>	<b>133,485.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	100,123.0	61,758.0	-
22	Travel Expenses and Subsistence	-	17,132.0	35,109.0	-
23	Rental of Property, Machinery and Equipment	-	930.0	930.0	-
24	Public Utility Services	-	4,890.0	7,000.0	-
25	Purchases of Other Goods and Services	-	35,745.0	21,648.0	-
31	Purchases of Equipment (Capital Goods)	-	13,104.0	7,040.0	-
	<b>Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform</b>	-	<b>171,924.0</b>	<b>133,485.0</b>	-

### Sub Programme 20-Land Administration

#### Project 2022-Land Administration and Management Programme

21	Compensation of Employees	-	100,123.0	61,758.0	-
22	Travel Expenses and Subsistence	-	17,132.0	35,109.0	-
23	Rental of Property, Machinery and Equipment	-	930.0	930.0	-
24	Public Utility Services	-	4,890.0	7,000.0	-
25	Purchases of Other Goods and Services	-	35,745.0	21,648.0	-
31	Purchases of Equipment (Capital Goods)	-	13,104.0	7,040.0	-
	<b>Total Project 2022-Land Administration and Management Programme</b>	-	<b>171,924.0</b>	<b>133,485.0</b>	-

The allocation is to meet the administrative expenses of the unit. Revenue inflow of **\$40.071m** is projected from the LAMP Land Tenure Fund (\$25.732m) and the St. Elizabeth Project (\$14.339m) and is reflected as Appropriations-In-Aid.



## 2012-2013 Jamaica Budget

Head 6700A - Ministry of Water, Land,  
Environment and Climate Change

**Head 6700A - Ministry of Water, Land, Environment and  
Climate Change**  
Budget 2 - Capital A  
Function 14 - Agriculture  
Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>24 Forestry and Wildlife</b>	-	<b>1,500.0</b>	-	-	-
24 2017 Forest Development and Management	-	1,500.0	-	-	-
<b>Total Programme 113-Technical Directorate</b>	-	<b>1,500.0</b>	-	-	-

Analysis of Expenditure					
31	Purchases of Equipment (Capital Goods)	-	750.0	-	-
32	Land and Structures	-	750.0	-	-
	<b>Total Programme 113-Technical Directorate</b>	-	<b>1,500.0</b>	-	-

### Sub Programme 24-Forestry and Wildlife

#### Project 2017-Forest Development and Management

31	Purchases of Equipment (Capital Goods)	-	750.0	-	-
32	Land and Structures	-	750.0	-	-
	<b>Total Project 2017-Forest Development and Management</b>	-	<b>1,500.0</b>	-	-

The 2012/2013 provision will assist the Agency in upgrading and expanding its infrastructure and increasing patrols through the acquisition of motor cycles.



## 2012-2013 Jamaica Budget

Head 6700A - Ministry of Water, Land,  
Environment and Climate Change

Head 6700A - Ministry of Water, Land, Environment and  
Climate Change  
Budget 2 - Capital A  
Function 19 - Physical Planning and Development  
Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Town and Country Planning</b>	-	<b>5,145.0</b>	<b>1,000.0</b>	-	-
21 1319 Upgrading of National Physical Plan	-	5,145.0	1,000.0	-	-
<b>22 Planning and Policy Development</b>	-	<b>7,000.0</b>	<b>1,500.0</b>	-	-
22 1334 Development Planning Project	-	7,000.0	1,500.0	-	-
<b>Total Programme 376-Land Use Planning and Development</b>	-	<b>12,145.0</b>	<b>2,500.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	2,000.0	1,332.0	-	-
22	Travel Expenses and Subsistence	-	750.0	250.0	-	-
23	Rental of Property, Machinery and Equipment	-	450.0	68.0	-	-
25	Purchases of Other Goods and Services	-	7,732.0	-	-	-
30	Grants and Contributions	-	-	850.0	-	-
31	Purchases of Equipment (Capital Goods)	-	1,213.0	-	-	-
	<b>Total Programme 376-Land Use Planning and Development</b>	-	<b>12,145.0</b>	<b>2,500.0</b>	-	-

### Sub Programme 21-Town and Country Planning

#### Project 1319-Upgrading of National Physical Plan

22	Travel Expenses and Subsistence	-	550.0	150.0	-	-
23	Rental of Property, Machinery and Equipment	-	150.0	-	-	-
25	Purchases of Other Goods and Services	-	3,232.0	-	-	-
30	Grants and Contributions	-	-	850.0	-	-
31	Purchases of Equipment (Capital Goods)	-	1,213.0	-	-	-
	<b>Total Project 1319-Upgrading of National Physical Plan</b>	-	<b>5,145.0</b>	<b>1,000.0</b>	-	-

The allocation is to facilitate a regional consultation workshop and to assist in the preparation of the draft National Settlement Strategy.

### Sub Programme 22-Planning and Policy Development

#### Project 1334-Development Planning Project

21	Compensation of Employees	-	2,000.0	1,332.0	-	-
22	Travel Expenses and Subsistence	-	200.0	100.0	-	-
23	Rental of Property, Machinery and Equipment	-	300.0	68.0	-	-
25	Purchases of Other Goods and Services	-	4,500.0	-	-	-
	<b>Total Project 1334-Development Planning Project</b>	-	<b>7,000.0</b>	<b>1,500.0</b>	-	-

This 2012/2013 allocation is to cover operating expenses of the unit which will focus on preparing development plans for St. Elizabeth and Clarendon.



## 2012-2013 Jamaica Budget

Head 6700A - Ministry of Water, Land,  
Environment and Climate Change

**Head 6700A - Ministry of Water, Land, Environment and  
Climate Change**  
Budget 2 - Capital A  
Function 20 - Scientific and Technological Services  
Programme 600 - Meteorological Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Improvement of Facilities</b>	-	<b>11,500.0</b>	-	-	-
21 2128 Improvement of Meteorological Services	-	11,500.0	-	-	-
<b>Total Programme 600-Meteorological Services</b>	-	<b>11,500.0</b>	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	5,376.0	-	-
22	Travel Expenses and Subsistence	-	4,999.0	-	-
25	Purchases of Other Goods and Services	-	699.0	-	-
31	Purchases of Equipment (Capital Goods)	-	426.0	-	-
	<b>Total Programme 600-Meteorological Services</b>	-	<b>11,500.0</b>	-	-

### Sub Programme 21-Improvement of Facilities

#### Project 2128-Improvement of Meteorological Services

21	Compensation of Employees	-	5,376.0	-	-
22	Travel Expenses and Subsistence	-	4,999.0	-	-
25	Purchases of Other Goods and Services	-	699.0	-	-
31	Purchases of Equipment (Capital Goods)	-	426.0	-	-
	<b>Total Project 2128-Improvement of Meteorological Services</b>	-	<b>11,500.0</b>	-	-

This allocation will facilitate the establishment of a Climate Change Unit in the Meteorological Division which will represent the focal point for climate change activities.

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## 2012-2013 Jamaica Budget

### Head 6746 - Forestry Department

Head 6746 - Forestry Department  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 14 -Agriculture</b>					
00 102 Forestry and Wildlife	-	404,948.0	371,245.0	396,224.0	335,501.0
<b>Total Function 14-Agriculture</b>	-	<b>404,948.0</b>	<b>371,245.0</b>	<b>396,224.0</b>	<b>335,501.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>404,948.0</b>	<b>371,245.0</b>	<b>396,224.0</b>	<b>335,501.0</b>
<b>Less Appropriations In Aid</b>	-	<b>3,700.0</b>	<b>3,700.0</b>	<b>3,700.0</b>	-
<b>Net Total Budget 1 - Recurrent</b>	-	<b>401,248.0</b>	<b>367,545.0</b>	<b>392,524.0</b>	<b>335,501.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	286,048.0	232,778.0	217,999.0	180,027.0
22	Travel Expenses and Subsistence	-	59,149.0	60,250.0	90,127.0	70,127.0
23	Rental of Property, Machinery and Equipment	-	2,145.0	1,958.0	725.0	825.0
24	Public Utility Services	-	13,695.0	12,590.0	12,590.0	9,250.0
25	Purchases of Other Goods and Services	-	41,236.0	41,606.0	47,374.0	55,864.0
31	Purchases of Equipment (Capital Goods)	-	2,675.0	22,063.0	27,409.0	19,408.0
	<b>Total Budget 01-Recurrent</b>	-	<b>404,948.0</b>	<b>371,245.0</b>	<b>396,224.0</b>	<b>335,501.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>3,700.0</b>	<b>3,700.0</b>	<b>3,700.0</b>	-
	<b>Net Total Budget 01-Recurrent</b>	-	<b>401,248.0</b>	<b>367,545.0</b>	<b>392,524.0</b>	<b>335,501.0</b>

The functions of the Forestry Department are mandated by the Forest Act of 1996. The Department's focus is on managing the forests on Crown Lands on a sustainable basis to maintain and increase the environmental services and economic benefits they provide. The Forestry Department began the transition of becoming an Executive Agency in 2008/2009 and was granted Executive Agency status in May 2010.



## 2012-2013 Jamaica Budget

### Head 6746 - Forestry Department

\$'000

<b>Head 6746 - Forestry Department</b> Budget 1 - Recurrent Function 14 - Agriculture  Programme 102 - Forestry and Wildlife
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Forestry and Wildlife</b>	-	<b>404,948.0</b>	<b>371,245.0</b>	<b>396,224.0</b>	<b>335,501.0</b>
20 0005 Direction and Administration	-	223,496.0	192,978.0	190,631.0	147,522.0
20 0173 Plantation Development	-	17,713.0	17,656.0	17,656.0	30,852.0
20 2017 Forest Development and Management	-	163,739.0	160,611.0	187,937.0	157,127.0
<b>Total Programme 102-Forestry and Wildlife</b>	-	<b>404,948.0</b>	<b>371,245.0</b>	<b>396,224.0</b>	<b>335,501.0</b>

Analysis of Expenditure					
21 Compensation of Employees	-	286,048.0	232,778.0	217,999.0	180,027.0
22 Travel Expenses and Subsistence	-	59,149.0	60,250.0	90,127.0	70,127.0
23 Rental of Property, Machinery and Equipment	-	2,145.0	1,958.0	725.0	825.0
24 Public Utility Services	-	13,695.0	12,590.0	12,590.0	9,250.0
25 Purchases of Other Goods and Services	-	41,236.0	41,606.0	47,374.0	55,864.0
31 Purchases of Equipment (Capital Goods)	-	2,675.0	22,063.0	27,409.0	19,408.0
<b>Total Programme 102-Forestry and Wildlife</b>	-	<b>404,948.0</b>	<b>371,245.0</b>	<b>396,224.0</b>	<b>335,501.0</b>

The objective of this programme is to rehabilitate, protect and manage the national forest resources, estimated at **110,000** hectares or **10%** of the land area of Jamaica, for sustainable production and utilization with due regard to the welfare of the country and the protection of the environment. Towards this end, the conservation of forests, water, soil and other natural resources which directly affect government-owned forests, are monitored and controlled by the Forestry Department in collaboration with environmental and natural resource agencies, such as the National Environment and Planning Agency (NEPA), the Water Resources Authority (WRA) and the National Water Commission (NWC).

In order to ensure sustainability, the Forestry Department has drafted a Strategic Forest Management Plan which identifies the priority areas for the next three (3) years. They are as follows:

- build the Forestry Department as an efficient and effective service delivery organization;
- increase participation of the private sector and non-government organizations;
- increase community participation and public awareness;
- develop and implement forest management plans;
- maintain and restore forest cover.

The projected income for **2012/2013** is **\$3.7m**. This amount will be generated mainly from the sale of timber and seedlings. This income will be retained as **Appropriations-In-Aid**.

#### Sub Programme 20-Forestry and Wildlife

##### Activity 0005-Direction and Administration

21 Compensation of Employees	-	168,952.0	125,710.0	119,438.0	85,132.0
22 Travel Expenses and Subsistence	-	25,011.0	23,750.0	29,655.0	22,254.0
23 Rental of Property, Machinery and Equipment	-	1,545.0	1,325.0	450.0	350.0
24 Public Utility Services	-	8,850.0	8,046.0	7,620.0	6,470.0
25 Purchases of Other Goods and Services	-	17,963.0	17,680.0	17,001.0	17,076.0
31 Purchases of Equipment (Capital Goods)	-	1,175.0	16,467.0	16,467.0	16,240.0
<b>Total Activity 0005-Direction and Administration</b>	-	<b>223,496.0</b>	<b>192,978.0</b>	<b>190,631.0</b>	<b>147,522.0</b>

This provision is to meet the cost of direction and management that is provided by the Chief Executive Officer/Conservator of Forests. It also supports the Corporate Services expenses of the Forestry Department.



## 2012-2013 Jamaica Budget

### Head 6746 - Forestry Department

\$'000

<b>Head 6746 - Forestry Department</b> Budget 1 - Recurrent Function 14 - Agriculture  Programme 102 - Forestry and Wildlife
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Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0173-Plantation Development</b>					
21	Compensation of Employees	-	-	-	950.0
23	Rental of Property, Machinery and Equipment	-	-	-	100.0
24	Public Utility Services	-	200.0	200.0	325.0
25	Purchases of Other Goods and Services	-	17,513.0	17,456.0	29,377.0
31	Purchases of Equipment (Capital Goods)	-	-	-	100.0
<b>Total Activity 0173-Plantation Development</b>		-	<b>17,713.0</b>	<b>17,656.0</b>	<b>30,852.0</b>

This activity involves the rehabilitation of government and private lands that have been denuded from logging and deforestation and abandoned farms in order to abate environmental degradation. The activities include:

- planting seedlings on public and private lands;
- producing assorted tree seedlings;
- maintaining forests by weeding, thinning and pruning;
- maintaining roads, trails and forest buildings; and
- demarcating forest boundaries.

#### Activity 2017-Forest Development and Management

21	Compensation of Employees	-	117,096.0	107,068.0	98,561.0	93,945.0
22	Travel Expenses and Subsistence	-	34,138.0	36,500.0	60,472.0	47,873.0
23	Rental of Property, Machinery and Equipment	-	600.0	633.0	275.0	375.0
24	Public Utility Services	-	4,645.0	4,344.0	4,770.0	2,455.0
25	Purchases of Other Goods and Services	-	5,760.0	6,470.0	12,917.0	9,411.0
31	Purchases of Equipment (Capital Goods)	-	1,500.0	5,596.0	10,942.0	3,068.0
<b>Total Activity 2017-Forest Development and Management</b>		-	<b>163,739.0</b>	<b>160,611.0</b>	<b>187,937.0</b>	<b>157,127.0</b>

This activity has two sub-activities:

- **Forest Science and Technology Division (formerly Technical Services) – The allocation for 2012/2013 is \$44.628m.**  
This sub-activity provides technical services, which include maps, forest inventories and the production of statistics for the development of plans and programmes for the Department.
- **Zone Offices – The allocation for 2012/2013 is \$119.111m.**  
This sub-activity funds the field activities of the Department such as reforestation projects, including planting programmes for private landowners which will increase forest cover and halt the rate of deforestation. It also provides for maintenance of nurseries at Williamsfield in Manchester, Moneague in St. Ann and Mount Airy in St. Andrew.

An amount of **\$3.7m** is reflected as Appropriations-in Aid.

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## 2012-2013 Jamaica Budget

Head 6747 - National Land Agency

Head 6747 - National Land Agency  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 09 -Housing</b>							
00	126	Government Office Buildings	-	75,612.0	51,056.0	51,056.0	50,569.0
<b>Total Function 09-Housing</b>			-	<b>75,612.0</b>	<b>51,056.0</b>	<b>51,056.0</b>	<b>50,569.0</b>
<b>Function 14 -Agriculture</b>							
00	101	Rural Development - Survey, Land Administration, Settlement and Land Reform	-	1,300,435.0	1,134,680.0	1,134,680.0	982,017.0
<b>Total Function 14-Agriculture</b>			-	<b>1,300,435.0</b>	<b>1,134,680.0</b>	<b>1,134,680.0</b>	<b>982,017.0</b>
<b>Total Budget 1 - Recurrent</b>			-	<b>1,376,047.0</b>	<b>1,185,736.0</b>	<b>1,185,736.0</b>	<b>1,032,586.0</b>
<b>Less Appropriations In Aid</b>			-	<b>982,350.0</b>	<b>852,415.0</b>	<b>852,415.0</b>	<b>705,346.0</b>
<b>Net Total Budget 1 - Recurrent</b>			-	<b>393,697.0</b>	<b>333,321.0</b>	<b>333,321.0</b>	<b>327,240.0</b>

Analysis of Expenditure							
21	Compensation of Employees		-	769,531.0	729,138.0	686,756.0	645,015.0
22	Travel Expenses and Subsistence		-	104,566.0	102,574.0	103,156.0	104,109.0
23	Rental of Property, Machinery and Equipment		-	8,704.0	7,054.0	8,554.0	8,223.0
24	Public Utility Services		-	104,706.0	97,522.0	99,722.0	102,404.0
25	Purchases of Other Goods and Services		-	252,052.0	189,873.0	205,373.0	125,068.0
28	Retirement Benefits		-	14,000.0	5,969.0	5,969.0	34,048.0
30	Grants and Contributions		-	1,043.0	1,043.0	1,043.0	1,043.0
31	Purchases of Equipment (Capital Goods)		-	121,445.0	52,563.0	75,163.0	12,676.0
<b>Total Budget 01-Recurrent</b>			-	<b>1,376,047.0</b>	<b>1,185,736.0</b>	<b>1,185,736.0</b>	<b>1,032,586.0</b>
<b>Less Appropriations In Aid</b>			-	<b>982,350.0</b>	<b>852,415.0</b>	<b>852,415.0</b>	<b>705,346.0</b>
<b>Net Total Budget 01-Recurrent</b>			-	<b>393,697.0</b>	<b>333,321.0</b>	<b>333,321.0</b>	<b>327,240.0</b>

The National Land Agency (NLA) is an Executive Agency which brings together the core land information functions of government under one roof, and includes: land titling; surveying and mapping; land valuation and estate (Crown Land) management. This enables the government to build on the synergy of these combined functions and create a modern land (spatial) information system, to support sustainable development. This includes developing a customer oriented service delivery system for all programme operations, providing a decision support infrastructure by way of a comprehensive mapping programme and supporting the land settlement and titling processes in Jamaica.

### Mission and Vision

The National Land Agency was created to deliver services more efficiently, effectively and with greater accountability, using available resources for the benefit of customers and taxpayers. The agency will be held accountable for achieving results through a formal system of performance measurement and will provide land related information, land registration, surveying and property valuation support to ensure security of tenure, equitable land valuation and a sound basis for planning and development.

The Agency's core functions are Land Titling, Surveys and Mapping, Land Valuation, Estate Management, Spatial Data Infrastructure and managing and maintaining the Block 11 Building.

The National Land Agency (NLA), a Model B agency, will continue to be funded on a net basis while retaining 100% of its earnings. The projected revenue for 2012/2013 is **\$982.350m**, which is shown as **Appropriations-in-Aid**.



## 2012-2013 Jamaica Budget

Head 6747 - National Land Agency

Head 6747 - National Land Agency

Budget 1 - Recurrent

Function 09 - Housing

Programme 126 - Government Office Buildings

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Rehabilitation and Maintenance</b>	-	<b>75,612.0</b>	<b>51,056.0</b>	<b>51,056.0</b>	<b>50,569.0</b>
20 0631 Repairs and Maintenance	-	75,612.0	51,056.0	51,056.0	50,569.0
<b>Total Programme 126-Government Office Buildings</b>	-	<b>75,612.0</b>	<b>51,056.0</b>	<b>51,056.0</b>	<b>50,569.0</b>

Analysis of Expenditure						
24	Public Utility Services	-	29,453.0	28,050.0	28,050.0	28,050.0
25	Purchases of Other Goods and Services	-	29,359.0	23,006.0	23,006.0	22,519.0
31	Purchases of Equipment (Capital Goods)	-	16,800.0	-	-	-
	<b>Total Programme 126-Government Office Buildings</b>	-	<b>75,612.0</b>	<b>51,056.0</b>	<b>51,056.0</b>	<b>50,569.0</b>

### Sub Programme 20-Rehabilitation and Maintenance

#### Activity 0631-Repairs and Maintenance

24	Public Utility Services	-	29,453.0	28,050.0	28,050.0	28,050.0
25	Purchases of Other Goods and Services	-	29,359.0	23,006.0	23,006.0	22,519.0
31	Purchases of Equipment (Capital Goods)	-	16,800.0	-	-	-
	<b>Total Activity 0631-Repairs and Maintenance</b>	-	<b>75,612.0</b>	<b>51,056.0</b>	<b>51,056.0</b>	<b>50,569.0</b>

This allocation is to meet the repairs, maintenance and operating expenses of the Block 11 Building at the Jamaica Conference Centre.



# 2012-2013 Jamaica Budget

## Head 6747 - National Land Agency

### Head 6747 - National Land Agency

Budget 1 - Recurrent

Function 14 - Agriculture

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>508,476.0</b>	<b>399,283.0</b>	<b>397,912.0</b>	<b>320,149.0</b>
01 0005 Direction and Administration	-	508,476.0	399,283.0	397,912.0	320,149.0
<b>20 Land Administration</b>	-	<b>791,959.0</b>	<b>735,397.0</b>	<b>736,768.0</b>	<b>661,868.0</b>
20 0155 Land Titling	-	220,489.0	198,531.0	199,376.0	181,989.0
20 0169 Land Valuation	-	188,811.0	179,268.0	179,840.0	166,010.0
20 0188 Land Survey and Mapping	-	233,163.0	215,810.0	218,262.0	198,365.0
20 0518 Estate Management	-	149,496.0	141,788.0	139,290.0	115,504.0
<b>Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform</b>	-	<b>1,300,435.0</b>	<b>1,134,680.0</b>	<b>1,134,680.0</b>	<b>982,017.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	769,531.0	729,138.0	686,756.0	645,015.0
22	Travel Expenses and Subsistence	-	104,566.0	102,574.0	103,156.0	104,109.0
23	Rental of Property, Machinery and Equipment	-	8,704.0	7,054.0	8,554.0	8,223.0
24	Public Utility Services	-	75,253.0	69,472.0	71,672.0	74,354.0
25	Purchases of Other Goods and Services	-	222,693.0	166,867.0	182,367.0	102,549.0
28	Retirement Benefits	-	14,000.0	5,969.0	5,969.0	34,048.0
30	Grants and Contributions	-	1,043.0	1,043.0	1,043.0	1,043.0
31	Purchases of Equipment (Capital Goods)	-	104,645.0	52,563.0	75,163.0	12,676.0
	<b>Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform</b>	-	<b>1,300,435.0</b>	<b>1,134,680.0</b>	<b>1,134,680.0</b>	<b>982,017.0</b>

This Programme focuses on the functionality of the NLA in terms of anticipated land related information and management, marketing, information technology and legal reform.

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	275,108.0	271,650.0	257,979.0	232,544.0
22	Travel Expenses and Subsistence	-	31,759.0	31,684.0	31,784.0	34,363.0
23	Rental of Property, Machinery and Equipment	-	4,091.0	3,942.0	3,942.0	3,610.0
24	Public Utility Services	-	10,397.0	9,903.0	9,903.0	12,843.0
25	Purchases of Other Goods and Services	-	104,871.0	54,724.0	57,724.0	24,052.0
28	Retirement Benefits	-	7,300.0	1,921.0	1,921.0	7,628.0
31	Purchases of Equipment (Capital Goods)	-	74,950.0	25,459.0	34,659.0	5,109.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>508,476.0</b>	<b>399,283.0</b>	<b>397,912.0</b>	<b>320,149.0</b>

This activity includes the operations of the Chief Executive Officer and Support Services.

### Sub Programme 20-Land Administration

#### Activity 0155-Land Titling

21	Compensation of Employees	-	121,446.0	116,533.0	106,878.0	104,329.0
22	Travel Expenses and Subsistence	-	8,236.0	7,782.0	7,782.0	8,236.0
23	Rental of Property, Machinery and Equipment	-	211.0	211.0	211.0	211.0
24	Public Utility Services	-	16,184.0	15,413.0	15,413.0	15,385.0
25	Purchases of Other Goods and Services	-	59,788.0	48,539.0	56,639.0	42,228.0
28	Retirement Benefits	-	-	-	-	8,339.0
31	Purchases of Equipment (Capital Goods)	-	14,624.0	10,053.0	12,453.0	3,261.0
	<b>Total Activity 0155-Land Titling</b>	-	<b>220,489.0</b>	<b>198,531.0</b>	<b>199,376.0</b>	<b>181,989.0</b>



## 2012-2013 Jamaica Budget

Head 6747 - National Land Agency

**Head 6747 - National Land Agency**

Budget 1 - Recurrent

Function 14 - Agriculture

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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The Land Titles Division (LTD) operates as the authority for issuing titles for lands and as an official repository of ownership records including title documents, deposited plans and cadastral maps.

### Activity 0169-Land Valuation

21	Compensation of Employees	-	120,426.0	112,434.0	105,606.0	102,957.0
22	Travel Expenses and Subsistence	-	25,311.0	24,831.0	25,231.0	26,131.0
23	Rental of Property, Machinery and Equipment	-	527.0	527.0	527.0	527.0
24	Public Utility Services	-	17,920.0	17,067.0	17,067.0	16,993.0
25	Purchases of Other Goods and Services	-	19,832.0	20,740.0	20,740.0	13,747.0
28	Retirement Benefits	-	2,200.0	1,944.0	1,944.0	5,429.0
31	Purchases of Equipment (Capital Goods)	-	2,595.0	1,725.0	8,725.0	226.0
	<b>Total Activity 0169-Land Valuation</b>	-	<b>188,811.0</b>	<b>179,268.0</b>	<b>179,840.0</b>	<b>166,010.0</b>

This activity provides valuation and tax roll information for the Government of Jamaica. The Division continues to work with the Geographic Information Services Unit of the Survey and Mapping Division to convert its maps into digital format. As new developments are planned or new properties come into existence, the Land Valuation Division will have early knowledge of these properties through its valuation activity and will provide a first stage update to both the valuation roll and the enclosure map databases.

### Activity 0188-Land Survey and Mapping

21	Compensation of Employees	-	151,212.0	137,030.0	129,182.0	130,968.0
22	Travel Expenses and Subsistence	-	16,280.0	16,298.0	16,298.0	15,208.0
23	Rental of Property, Machinery and Equipment	-	2,964.0	1,464.0	2,964.0	2,964.0
24	Public Utility Services	-	22,292.0	20,331.0	21,231.0	21,087.0
25	Purchases of Other Goods and Services	-	22,606.0	27,045.0	30,945.0	13,370.0
28	Retirement Benefits	-	4,500.0	-	-	9,765.0
30	Grants and Contributions	-	1,043.0	1,043.0	1,043.0	1,043.0
31	Purchases of Equipment (Capital Goods)	-	12,266.0	12,599.0	16,599.0	3,960.0
	<b>Total Activity 0188-Land Survey and Mapping</b>	-	<b>233,163.0</b>	<b>215,810.0</b>	<b>218,262.0</b>	<b>198,365.0</b>

This activity provides the surveying authority for the Government of Jamaica. It is also responsible for the production of other map products in digital format, which are necessary to support land related information management.

### Activity 0518-Estate Management

21	Compensation of Employees	-	101,339.0	91,491.0	87,111.0	74,217.0
22	Travel Expenses and Subsistence	-	22,980.0	21,979.0	22,061.0	20,171.0
23	Rental of Property, Machinery and Equipment	-	911.0	910.0	910.0	911.0
24	Public Utility Services	-	8,460.0	6,758.0	8,058.0	8,046.0
25	Purchases of Other Goods and Services	-	15,596.0	15,819.0	16,319.0	9,152.0
28	Retirement Benefits	-	-	2,104.0	2,104.0	2,887.0
31	Purchases of Equipment (Capital Goods)	-	210.0	2,727.0	2,727.0	120.0
	<b>Total Activity 0518-Estate Management</b>	-	<b>149,496.0</b>	<b>141,788.0</b>	<b>139,290.0</b>	<b>115,504.0</b>

This activity provides custodial and strategic management services for government owned lands, including the acquisition and divestment of lands. It also provides for the administration of the existing Land Settlement Schemes and the Project Land Lease Programme, prior to the customers receiving titles for their properties.

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## 2012-2013 Jamaica Budget

Head 6748 - National Environment and Planning Agency

Head 6748 - National Environment and Planning Agency  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 21 -Environmental Protection and Conservation</b>					
00 625 Protection and Conservation	-	627,616.0	612,208.0	578,885.0	564,571.0
<b>Total Function 21-Environmental Protection and Conservation</b>	-	<b>627,616.0</b>	<b>612,208.0</b>	<b>578,885.0</b>	<b>564,571.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>627,616.0</b>	<b>612,208.0</b>	<b>578,885.0</b>	<b>564,571.0</b>
<b>Less Appropriations In Aid</b>	-	<b>25,000.0</b>	<b>28,250.0</b>	<b>28,250.0</b>	<b>22,700.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>602,616.0</b>	<b>583,958.0</b>	<b>550,635.0</b>	<b>541,871.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	467,882.0	448,233.0	415,901.0	405,963.0
22	Travel Expenses and Subsistence	-	78,137.0	85,087.0	85,087.0	83,935.0
23	Rental of Property, Machinery and Equipment	-	29,863.0	26,800.0	26,800.0	29,476.0
24	Public Utility Services	-	26,734.0	26,852.0	25,861.0	22,955.0
25	Purchases of Other Goods and Services	-	21,510.0	25,236.0	25,236.0	21,322.0
30	Grants and Contributions	-	3,490.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	-	-	-	920.0
	<b>Total Budget 01-Recurrent</b>	-	<b>627,616.0</b>	<b>612,208.0</b>	<b>578,885.0</b>	<b>564,571.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>25,000.0</b>	<b>28,250.0</b>	<b>28,250.0</b>	<b>22,700.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>602,616.0</b>	<b>583,958.0</b>	<b>550,635.0</b>	<b>541,871.0</b>

National Environment Planning Agency (NEPA) was established as an Executive Agency on April 1, 2001 to integrate environmental, planning and sustainable development policies and programmes to improve customer service.

The **Mission** of NEPA is “To promote sustainable development by ensuring protection of the environment and orderly development in Jamaica through highly motivated staff performing at the highest standard”.

The **Vision** is that “Jamaica’s Natural resources are used in a sustainable way and that there is a broad understanding of the environment, planning and development issues, with extensive participation amongst citizens and a high level of compliance with relevant legislation.”

The Agency’s **Mandate** is “To manage the natural and built environment to achieve sustainable development.”

NEPA, a Model B Agency will continue to be funded on a net basis, while retaining **100%** of revenues collected from fees. It is estimated that the Agency will earn a net income of approximately **\$25.0m** from fee collections in the 2012/2013 Fiscal Year and this is reflected in the Estimates of Expenditure as **Appropriations-In-Aid**.



## 2012-2013 Jamaica Budget

### Head 6748 - National Environment and Planning Agency

**Head 6748 - National Environment and Planning Agency**  
Budget 1 - Recurrent  
Function 21 - Environmental Protection and Conservation  
Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>627,616.0</b>	<b>612,208.0</b>	<b>578,885.0</b>	<b>564,571.0</b>
01 0005 Direction and Administration	-	289,956.0	268,115.0	252,994.0	237,100.0
01 2419 Integrated Planning and Environment	-	145,702.0	159,143.0	150,725.0	143,011.0
01 2420 Applications Management	-	101,255.0	91,530.0	86,688.0	93,582.0
01 2421 Legal Standards and Enforcement	-	90,703.0	93,420.0	88,478.0	90,878.0
<b>Total Programme 625-Protection and Conservation</b>	-	<b>627,616.0</b>	<b>612,208.0</b>	<b>578,885.0</b>	<b>564,571.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	467,882.0	448,233.0	415,901.0	405,963.0
22	Travel Expenses and Subsistence	-	78,137.0	85,087.0	85,087.0	83,935.0
23	Rental of Property, Machinery and Equipment	-	29,863.0	26,800.0	26,800.0	29,476.0
24	Public Utility Services	-	26,734.0	26,852.0	25,861.0	22,955.0
25	Purchases of Other Goods and Services	-	21,510.0	25,236.0	25,236.0	21,322.0
30	Grants and Contributions	-	3,490.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	-	-	-	920.0
	<b>Total Programme 625-Protection and Conservation</b>	-	<b>627,616.0</b>	<b>612,208.0</b>	<b>578,885.0</b>	<b>564,571.0</b>

This programme deals with the development of a national framework for environmental management and the implementation of measures, for the protection and conservation of the environment.

#### Sub Programme 01-General Administration

##### Activity 0005-Direction and Administration

21	Compensation of Employees	-	190,779.0	172,994.0	158,864.0	148,112.0
22	Travel Expenses and Subsistence	-	25,923.0	25,796.0	25,796.0	22,560.0
23	Rental of Property, Machinery and Equipment	-	27,082.0	24,770.0	24,770.0	27,241.0
24	Public Utility Services	-	23,756.0	23,752.0	22,761.0	20,435.0
25	Purchases of Other Goods and Services	-	19,036.0	20,803.0	20,803.0	17,832.0
30	Grants and Contributions	-	3,380.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	-	-	-	920.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>289,956.0</b>	<b>268,115.0</b>	<b>252,994.0</b>	<b>237,100.0</b>

This activity relates to the office of the Chief Executive Officer (CEO) and includes support services for human resource management, financial administration, information technology, internal audit, strategic planning, project management, public education and property management.

It includes an **Appropriations-In-Aid** component of **\$22.416m** to offset expenditure for Purchases of Other Goods and Services and Grants and Contributions.

##### Activity 2419-Integrated Planning and Environment

21	Compensation of Employees	-	114,735.0	123,711.0	115,293.0	110,361.0
22	Travel Expenses and Subsistence	-	27,097.0	29,008.0	29,008.0	28,425.0
23	Rental of Property, Machinery and Equipment	-	630.0	620.0	620.0	525.0
24	Public Utility Services	-	1,680.0	2,200.0	2,200.0	1,612.0
25	Purchases of Other Goods and Services	-	1,495.0	3,604.0	3,604.0	2,088.0
30	Grants and Contributions	-	65.0	-	-	-
	<b>Total Activity 2419-Integrated Planning and Environment</b>	-	<b>145,702.0</b>	<b>159,143.0</b>	<b>150,725.0</b>	<b>143,011.0</b>



## 2012-2013 Jamaica Budget

Head 6748 - National Environment and Planning Agency

Head 6748 - National Environment and Planning Agency  
Budget 1 - Recurrent  
Function 21 - Environmental Protection and Conservation  
Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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This activity focuses on the development/provision of strategies, policies, guidelines, orders and plans which seek to foster the effective management, conservation and protection of the natural and built environment. It is also responsible for the development of a national framework for environmental management and the implementation of measures for the protection and conservation of the environment. Additionally, the activity ensures that systems are in place to prevent environmental degradation, restore and maintain acceptable environmental quality and promote sustainable use of the natural resources. The activity also focuses on efficient land use island-wide through the provision of land use and density regulations.

It includes an **Appropriations-In-Aid** component of **\$1.560m** to offset expenditure for Purchases of Other Goods and Services and Grants and Contributions.

### Activity 2420-Applications Management

21	Compensation of Employees	-	87,595.0	76,266.0	71,424.0	76,352.0
22	Travel Expenses and Subsistence	-	13,310.0	14,910.0	14,910.0	16,727.0
25	Purchases of Other Goods and Services	-	350.0	354.0	354.0	503.0
<b>Total Activity 2420-Applications Management</b>		-	<b>101,255.0</b>	<b>91,530.0</b>	<b>86,688.0</b>	<b>93,582.0</b>

This activity focuses on the efficient and timely processing of applications (environment and planning). It ensures that applications received are processed in accordance with the various laws, regulations and standards and promotes orderly and progressive development in a sustainable way.

This activity includes an **Appropriations-In-Aid** component of **\$0.350m** to offset expenditure for Purchases of Other Goods and Services.

### Activity 2421-Legal Standards and Enforcement

21	Compensation of Employees	-	74,773.0	75,262.0	70,320.0	71,138.0
22	Travel Expenses and Subsistence	-	11,807.0	15,373.0	15,373.0	16,223.0
23	Rental of Property, Machinery and Equipment	-	2,151.0	1,410.0	1,410.0	1,710.0
24	Public Utility Services	-	1,298.0	900.0	900.0	908.0
25	Purchases of Other Goods and Services	-	629.0	475.0	475.0	899.0
30	Grants and Contributions	-	45.0	-	-	-
<b>Total Activity 2421-Legal Standards and Enforcement</b>		-	<b>90,703.0</b>	<b>93,420.0</b>	<b>88,478.0</b>	<b>90,878.0</b>

This activity focuses on the development and enforcement of environmental planning and development legislations, regulations, standards and guidelines. The activity includes the provision of legal advice to the Agency, guidance for policies, plans, programmes and applications for approval of permits and licenses. In seeking to achieve compliance with the relevant laws, regulations and standards, enforcement actions are undertaken island-wide. Promotional activities are undertaken to encourage pollution prevention and waste minimization strategies, to ensure appropriate waste treatment and control measures for land-based sources.

The activity includes an **Appropriations-In-Aid** component of **\$0.674m** to offset expenditure for Purchases of Other Goods and Services and Grants and Contributions.

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## 2012-2013 Jamaica Budget

Head 7200 - Ministry of Local Government and Community Development

Head 7200 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 05 -Social Security and Welfare Services</b>					
00 325 Social Welfare Services	-	39,081.0	7,406.0	-	-
<b>Total Function 05-Social Security and Welfare Services</b>	-	<b>39,081.0</b>	<b>7,406.0</b>	-	-
<b>Function 10 -Community Amenity Services</b>					
<b>01 Community Development</b>	-	<b>4,600,716.0</b>	<b>1,456,985.0</b>	-	-
01 005 Disaster Management	-	225,522.0	29,711.0	-	-
01 475 Fire Protection Services	-	3,127,088.0	797,778.0	-	-
01 477 Community Development Services	-	592,654.0	174,754.0	-	-
01 484 National Solid Waste Management Authority	-	655,452.0	454,742.0	-	-
<b>Total Function 10-Community Amenity Services</b>	-	<b>4,600,716.0</b>	<b>1,456,985.0</b>	-	-
<b>Function 25 -Local Government Administration</b>					
00 001 Executive Direction and Administration	-	370,903.0	88,166.0	-	-
00 376 Land Use Planning and Development	-	3,000.0	1,000.0	-	-
00 525 General Assistance Grants	-	1,862,000.0	2,098,294.0	-	-
00 526 Social Security and Welfare Services	-	452,348.0	82,249.0	-	-
00 527 Water Supply Services	-	102,500.0	19,404.0	-	-
00 727 Municipality Development	-	83,768.0	18,152.0	-	-
<b>Total Function 25-Local Government Administration</b>	-	<b>2,874,519.0</b>	<b>2,307,265.0</b>	-	-
<b>Total Budget 1 - Recurrent</b>	-	<b>7,514,316.0</b>	<b>3,771,656.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	218,314.0	60,035.0	-
22	Travel Expenses and Subsistence	-	57,308.0	11,286.0	-
23	Rental of Property, Machinery and Equipment	-	710.0	706.0	-
24	Public Utility Services	-	27,088.0	24,054.0	-
25	Purchases of Other Goods and Services	-	74,584.0	17,138.0	-
30	Grants and Contributions	-	7,123,312.0	3,658,225.0	-
31	Purchases of Equipment (Capital Goods)	-	13,000.0	212.0	-
	<b>Total Budget 01-Recurrent</b>	-	<b>7,514,316.0</b>	<b>3,771,656.0</b>	-

<b>Object 30</b>	<b>The allocation for Grants and Contributions is distributed as follows</b>	
Object 21	-Compensation of Employees	3,346,416.0
Object 22	-Travel Expenses and Subsistence	402,329.0
Object 23	-Rental of Property, Machinery and Equipment	48,146.0
Object 24	-Public Utility Services	93,845.0
Object 25	-Purchases of Other Goods and Services	360,018.0
Object 28	-Retirement Benefits	580,000.0
Object 31	-Purchases of Equipment (Capital Goods)	19,962.0
Object 36	-Loans	5,000.0
Object 30	-Grants and Contributions	2,267,596.0
	<b>Total</b>	<b>7,123,312.0</b>

The Ministry of Local Government and Community Development has portfolio responsibilities for Social Welfare Services, Community Development and Local Government Administration. The Department is comprised of a Central Headquarters Administration, supported by field units island-wide. These units provide a system of local administration and recognize the influence of individuals in Community Services.

The Agencies, which fall under the Ministry, are the National Solid Waste Management Authority (NSWMA), Parish Councils and the Portmore Municipality Council, Kingston and St. Andrew Corporation (KSAC), Board of Supervision, The Office of Disaster Preparedness and Emergence Management (ODPEM), and the Social Development Commission.



## 2012-2013 Jamaica Budget

Head 7200 - Ministry of Local  
Government and Community  
Development

Head 7200 - Ministry of Local Government and Community  
Development  
Budget 1 - Recurrent  
Function 05 - Social Security and Welfare Services  
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Poor Relief Services</b>	-	<b>39,081.0</b>	<b>7,406.0</b>	-	-
21 1103 Board of Supervision	-	19,101.0	3,448.0	-	-
21 1122 Homeless (Street People) Programme	-	19,980.0	3,958.0	-	-
<b>Total Programme 325-Social Welfare Services</b>	-	<b>39,081.0</b>	<b>7,406.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	9,111.0	1,721.0	-
22	Travel Expenses and Subsistence	-	4,500.0	531.0	-
23	Rental of Property, Machinery and Equipment	-	10.0	6.0	-
24	Public Utility Services	-	1,088.0	425.0	-
25	Purchases of Other Goods and Services	-	4,392.0	765.0	-
30	Grants and Contributions	-	19,980.0	3,958.0	-
	<b>Total Programme 325-Social Welfare Services</b>	-	<b>39,081.0</b>	<b>7,406.0</b>	-

This Programme is concerned with social welfare services provided by the government, separate aspects of which are administered or promoted by other Ministries. This provision relates to assistance for the poorest of the citizens, including home care for the elderly.

### Sub Programme 21-Poor Relief Services

#### Activity 1103-Board of Supervision

21	Compensation of Employees	-	9,111.0	1,721.0	-
22	Travel Expenses and Subsistence	-	4,500.0	531.0	-
23	Rental of Property, Machinery and Equipment	-	10.0	6.0	-
24	Public Utility Services	-	1,088.0	425.0	-
25	Purchases of Other Goods and Services	-	4,392.0	765.0	-
	<b>Total Activity 1103-Board of Supervision</b>	-	<b>19,101.0</b>	<b>3,448.0</b>	-

The funds provided are to cover administrative expenses related to the operations of the institution.

#### Activity 1122-Homeless (Street People) Programme

30	Grants and Contributions	-	19,980.0	3,958.0	-
	<b>Total Activity 1122-Homeless (Street People) Programme</b>	-	<b>19,980.0</b>	<b>3,958.0</b>	-

This allocation is for the protection and provision of care to the homeless.



## 2012-2013 Jamaica Budget

Head 7200 - Ministry of Local Government and Community Development

Head 7200 - Ministry of Local Government and Community Development  
 Budget 1 - Recurrent  
 Function 10 - Community Amenity Services  
 SubFunction 01 - Community Development  
 Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>26 Office of Disaster Preparedness and Emergency Management</b>	-	<b>225,522.0</b>	<b>29,711.0</b>	-	-
26 0163 Grant for Direction and Administration	-	215,522.0	29,711.0	-	-
26 1702 Grant for Purchase and Storage of Food Supplies for Relief	-	10,000.0	-	-	-
<b>Total Programme 005-Disaster Management</b>	-	<b>225,522.0</b>	<b>29,711.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	225,522.0	29,711.0	-
	<b>Total Programme 005-Disaster Management</b>	-	<b>225,522.0</b>	<b>29,711.0</b>	-

Disaster Management involves a comprehensive system of disaster planning, coordination of activities and relief programmes. The National Disaster Committee and the Office of Disaster Preparedness and Emergency Management (ODPEM) seek to effectively improve their ability to respond appropriately in circumstances of disaster. ODPEM promotes and coordinates activities designed to reduce the impact of future disasters and emergency situations affecting the country. The main areas of focus are:

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

### Sub Programme 26-Office of Disaster Preparedness and Emergency Management

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	215,522.0	29,711.0	-
	<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>215,522.0</b>	<b>29,711.0</b>	-

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

Object 21	-Compensation of Employees	91,488.0
Object 22	-Travel Expenses and Subsistence	22,505.0
Object 23	-Rental of Property, Machinery and Equipment	5,008.0
Object 24	-Public Utility Services	20,596.0
Object 25	-Purchases of Other Goods and Services	69,550.0
Object 31	-Purchases of Equipment (Capital Goods)	6,375.0
	<b>Total</b>	<b>215,522.0</b>

This activity provides a grant to meet the operating expenses of the office.

#### Activity 1702-Grant for Purchase and Storage of Food Supplies for Relief

30	Grants and Contributions	-	10,000.0	-	-
	<b>Total Activity 1702-Grant for Purchase and Storage of Food Supplies for Relief</b>	-	<b>10,000.0</b>	-	-

This provision is to be used to purchase food supplies, which are stored to facilitate immediate assistance to victims in the event of flood, fires and other disasters.



## 2012-2013 Jamaica Budget

Head 7200 - Ministry of Local  
Government and Community  
Development

Head 7200 - Ministry of Local Government and Community  
Development  
Budget 1 - Recurrent  
Function 10 - Community Amenity Services  
SubFunction 01 - Community Development  
Programme 475 - Fire Protection Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Jamaica Fire Brigade</b>	-	<b>3,127,088.0</b>	<b>797,778.0</b>	-	-
20 0163 Grant for Direction and Administration	-	133,981.0	29,832.0	-	-
20 0887 Grant for Training	-	106,024.0	19,701.0	-	-
20 1703 Grant for Administration of Fire Stations	-	2,808,986.0	728,751.0	-	-
20 1705 Grant for Instruction and Public Education in Fire Prevention	-	71,715.0	17,938.0	-	-
20 1708 Grant for Maintenance of Fire Hydrants	-	6,382.0	1,556.0	-	-
<b>Total Programme 475-Fire Protection Services</b>	-	<b>3,127,088.0</b>	<b>797,778.0</b>	-	-

Analysis of Expenditure					
24 Public Utility Services	-	-	20,817.0	-	-
30 Grants and Contributions	-	3,127,088.0	776,961.0	-	-
<b>Total Programme 475-Fire Protection Services</b>	-	<b>3,127,088.0</b>	<b>797,778.0</b>	-	-

The Jamaica Fire Brigade, which is a statutory body, administers this programme. The entity has responsibility for protecting the lives and property of citizens in the event of fires and other emergencies.

### Sub Programme 20-Jamaica Fire Brigade

#### Activity 0163-Grant for Direction and Administration

30 Grants and Contributions	-	133,981.0	29,832.0	-	-
<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>133,981.0</b>	<b>29,832.0</b>	-	-

#### Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21 -Compensation of Employees	78,615.0
Object 22 -Travel Expenses and Subsistence	12,554.0
Object 23 -Rental of Property, Machinery and Equipment	10,212.0
Object 24 -Public Utility Services	8,403.0
Object 25 -Purchases of Other Goods and Services	19,107.0
Object 31 -Purchases of Equipment (Capital Goods)	90.0
Object 36 -Loans	5,000.0
<b>Total</b>	<b>133,981.0</b>

This activity provides for the administrative expenditure connected with the management and supervision of activities within the Fire Protection Services.

#### Activity 0887-Grant for Training

30 Grants and Contributions	-	106,024.0	19,701.0	-	-
<b>Total Activity 0887-Grant for Training</b>	-	<b>106,024.0</b>	<b>19,701.0</b>	-	-

#### Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21 -Compensation of Employees	40,498.0
Object 22 -Travel Expenses and Subsistence	1,501.0
Object 23 -Rental of Property, Machinery and Equipment	15,000.0
Object 24 -Public Utility Services	300.0
Object 25 -Purchases of Other Goods and Services	48,725.0
<b>Total</b>	<b>106,024.0</b>

The activity facilitates trained and efficient personnel within operational units to perform assigned tasks in areas of fire suppression, fire prevention and rescue operations.



## 2012-2013 Jamaica Budget

Head 7200 - Ministry of Local Government and Community Development

Head 7200 - Ministry of Local Government and Community Development  
 Budget 1 - Recurrent  
 Function 10 - Community Amenity Services  
 SubFunction 01 - Community Development  
 Programme 475 - Fire Protection Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
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### Activity 1703-Grant for Administration of Fire Stations

24	Public Utility Services	-	-	20,817.0	-
30	Grants and Contributions	-	2,808,986.0	707,934.0	-
	<b>Total Activity 1703-Grant for Administration of Fire Stations</b>	-	<b>2,808,986.0</b>	<b>728,751.0</b>	-

#### Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	2,350,709.0
Object 22	-Travel Expenses and Subsistence	254,700.0
Object 23	-Rental of Property, Machinery and Equipment	9,086.0
Object 24	-Public Utility Services	34,419.0
Object 25	-Purchases of Other Goods and Services	152,272.0
Object 31	-Purchases of Equipment (Capital Goods)	7,800.0
	<b>Total</b>	<b>2,808,986.0</b>

The funds provided are to meet the administrative expenses for staff members who are on call for 24 hours per day.

### Activity 1705-Grant for Instruction and Public Education in Fire Prevention

30	Grants and Contributions	-	71,715.0	17,938.0	-
	<b>Total Activity 1705-Grant for Instruction and Public Education in Fire Prevention</b>	-	<b>71,715.0</b>	<b>17,938.0</b>	-

#### Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	50,674.0
Object 22	-Travel Expenses and Subsistence	5,733.0
Object 23	-Rental of Property, Machinery and Equipment	3,000.0
Object 24	-Public Utility Services	631.0
Object 25	-Purchases of Other Goods and Services	10,980.0
Object 31	-Purchases of Equipment (Capital Goods)	697.0
	<b>Total</b>	<b>71,715.0</b>

This activity includes inspection of premises to ensure fire safety, training and public education in fire prevention methods and techniques, including those for survival.

### Activity 1708-Grant for Maintenance of Fire Hydrants

30	Grants and Contributions	-	6,382.0	1,556.0	-
	<b>Total Activity 1708-Grant for Maintenance of Fire Hydrants</b>	-	<b>6,382.0</b>	<b>1,556.0</b>	-

#### Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	6,382.0
	<b>Total</b>	<b>6,382.0</b>

This provision is to meet the operational expenses associated with this Unit.



## 2012-2013 Jamaica Budget

Head 7200 - Ministry of Local Government and Community Development

Head 7200 - Ministry of Local Government and Community Development  
 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, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Social Development Commission</b>	-	<b>592,654.0</b>	<b>174,754.0</b>	-	-
20 0163 Grant for Direction and Administration	-	527,654.0	159,122.0	-	-
20 1718 Grant for Retirement Benefits	-	65,000.0	15,632.0	-	-
<b>Total Programme 477-Community Development Services</b>	-	<b>592,654.0</b>	<b>174,754.0</b>	-	-

Analysis of Expenditure					
30 Grants and Contributions	-	592,654.0	174,754.0	-	-
<b>Total Programme 477-Community Development Services</b>	-	<b>592,654.0</b>	<b>174,754.0</b>	-	-

This Programme implements Government's policy for assisting in the development of local communities by effecting structures and systems, which will activate meaningful self-help programmes. The Social Development Commission (SDC) is the principal agency responsible for organizing Jamaica's 785 communities. The SDC facilitates partnerships at the local level to improve the quality of life for Jamaicans by 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	-	527,654.0	159,122.0	-	-
<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>527,654.0</b>	<b>159,122.0</b>	-	-

#### Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21 -Compensation of Employees	394,020.0
Object 22 -Travel Expenses and Subsistence	73,115.0
Object 23 -Rental of Property, Machinery and Equipment	5,840.0
Object 24 -Public Utility Services	11,996.0
Object 25 -Purchases of Other Goods and Services	37,683.0
Object 31 -Purchases of Equipment (Capital Goods)	5,000.0
<b>Total</b>	<b>527,654.0</b>

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	-	65,000.0	15,632.0	-	-
<b>Total Activity 1718-Grant for Retirement Benefits</b>	-	<b>65,000.0</b>	<b>15,632.0</b>	-	-

#### Object 30 The allocation for Grants and Contributions is distributed as follows

Object 28 -Retirement Benefits	65,000.0
<b>Total</b>	<b>65,000.0</b>

This allocation will provide pension benefits to employees who have retired from the Social Development Commission.



## 2012-2013 Jamaica Budget

Head 7200 - Ministry of Local Government and Community Development

Head 7200 - Ministry of Local Government and Community Development  
 Budget 1 - Recurrent  
 Function 10 - Community Amenity Services  
 SubFunction 01 - Community Development  
 Programme 484 - National Solid Waste Management Authority

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Solid Waste Management</b>	-	<b>655,452.0</b>	<b>454,742.0</b>	-	-
20 0163 Grant for Direction and Administration	-	405,452.0	116,542.0	-	-
20 1712 Grant for Public Cleansing and Garbage Disposal	-	250,000.0	338,200.0	-	-
<b>Total Programme 484-National Solid Waste Management Authority</b>	-	<b>655,452.0</b>	<b>454,742.0</b>	-	-

Analysis of Expenditure					
30 Grants and Contributions	-	655,452.0	454,742.0	-	-
<b>Total Programme 484-National Solid Waste Management Authority</b>	-	<b>655,452.0</b>	<b>454,742.0</b>	-	-

The National Solid Waste Management Authority (NSWMA) Act 2001 established the authority with the specific responsibility for the effective management of solid waste in Jamaica. The aim is to establish a system, which meets national and international standards while providing efficient integrated and reliable waste collection and disposal services.

### Sub Programme 20-Solid Waste Management

#### Activity 0163-Grant for Direction and Administration

30 Grants and Contributions	-	405,452.0	116,542.0	-	-
<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>405,452.0</b>	<b>116,542.0</b>	-	-

#### Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21 -Compensation of Employees	334,030.0
Object 22 -Travel Expenses and Subsistence	32,221.0
Object 24 -Public Utility Services	17,500.0
Object 25 -Purchases of Other Goods and Services	21,701.0
<b>Total</b>	<b>405,452.0</b>

The funds provided will finance the expenses associated with the general administration of the NSWMA.

#### Activity 1712-Grant for Public Cleansing and Garbage Disposal

30 Grants and Contributions	-	250,000.0	338,200.0	-	-
<b>Total Activity 1712-Grant for Public Cleansing and Garbage Disposal</b>	-	<b>250,000.0</b>	<b>338,200.0</b>	-	-

Funding for public cleansing and garbage disposal is primarily met from the proceeds of property tax. This allocation represents Central Government's contribution (Deficit Financing) towards public cleansing and garbage disposal if the revenues derived from the payment of property taxes do not materialize.



## 2012-2013 Jamaica Budget

Head 7200 - Ministry of Local Government and Community Development

Head 7200 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 25 - Local Government Administration  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>01 General Administration</b>	-	<b>370,903.0</b>	<b>88,166.0</b>	-	-
01 0001 Direction and Management	-	192,175.0	40,563.0	-	-
01 0002 Financial Management and Accounting Services	-	53,902.0	20,625.0	-	-
01 0003 Human Resource Management and Other Support Services	-	99,600.0	21,051.0	-	-
01 0279 Administration of Internal Audit	-	25,226.0	5,927.0	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>370,903.0</b>	<b>88,166.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	209,203.0	58,314.0	-
22	Travel Expenses and Subsistence	-	52,808.0	10,755.0	-
23	Rental of Property, Machinery and Equipment	-	700.0	700.0	-
24	Public Utility Services	-	26,000.0	2,812.0	-
25	Purchases of Other Goods and Services	-	67,192.0	15,373.0	-
30	Grants and Contributions	-	2,000.0	-	-
31	Purchases of Equipment (Capital Goods)	-	13,000.0	212.0	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>370,903.0</b>	<b>88,166.0</b>	-

The objectives of this Programme are to:

1. Initiate and review policies of the Ministry;
2. Prepare plans for the implementation of these policies;
3. Supervise and monitor the implementation of approved policies;
4. Exercise budgetary control over funds approved by Parliament for the use of the Ministry and its agencies; and
5. Provide guidance in the areas of financial management, accounting services, personnel administration and office management services.

### Sub Programme 01-General Administration

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	85,898.0	17,435.0	-
22	Travel Expenses and Subsistence	-	21,595.0	7,166.0	-
23	Rental of Property, Machinery and Equipment	-	700.0	700.0	-
24	Public Utility Services	-	26,000.0	2,812.0	-
25	Purchases of Other Goods and Services	-	45,982.0	12,450.0	-
31	Purchases of Equipment (Capital Goods)	-	12,000.0	-	-
	<b>Total Activity 0001-Direction and Management</b>	-	<b>192,175.0</b>	<b>40,563.0</b>	-

This activity funds the operations of the Office, which provides leadership and general management relating to the functions and responsibilities of the Ministry.



## 2012-2013 Jamaica Budget

Head 7200 - Ministry of Local  
Government and Community  
Development

Head 7200 - Ministry of Local Government and Community  
Development  
Budget 1 - Recurrent  
Function 25 - Local Government Administration  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 0002-Financial Management and Accounting Services</b>					
21	Compensation of Employees	-	43,804.0	19,668.0	-
22	Travel Expenses and Subsistence	-	8,098.0	957.0	-
25	Purchases of Other Goods and Services	-	2,000.0	-	-
<b>Total Activity 0002-Financial Management and Accounting Services</b>		-	<b>53,902.0</b>	<b>20,625.0</b>	-

This allocation provides for financial management and accounting services within the Ministry.

### Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	61,830.0	16,849.0	-
22	Travel Expenses and Subsistence	-	15,600.0	1,067.0	-
25	Purchases of Other Goods and Services	-	19,170.0	2,923.0	-
30	Grants and Contributions	-	2,000.0	-	-
31	Purchases of Equipment (Capital Goods)	-	1,000.0	212.0	-
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>99,600.0</b>	<b>21,051.0</b>	-

This allocation provides for staff administration, registry, office management, and other ancillary services in the Ministry.

### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	17,671.0	4,362.0	-
22	Travel Expenses and Subsistence	-	7,515.0	1,565.0	-
25	Purchases of Other Goods and Services	-	40.0	-	-
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>25,226.0</b>	<b>5,927.0</b>	-

This activity is concerned with providing independent appraisals of the financial management and operational systems to improve and add value to the Ministry's operations. Its objective is to assist management in the effective discharge of its responsibilities.



## 2012-2013 Jamaica Budget

Head 7200 - Ministry of Local  
Government and Community  
Development

Head 7200 - Ministry of Local Government and Community  
Development  
Budget 1 - Recurrent  
Function 25 - Local Government Administration  
Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Town and Country Planning</b>	-	<b>3,000.0</b>	<b>1,000.0</b>	-	-
21 1925 Development and Maintenance of National Heroes Park	-	3,000.0	1,000.0	-	-
<b>Total Programme 376-Land Use Planning and Development</b>	-	<b>3,000.0</b>	<b>1,000.0</b>	-	-

Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	3,000.0	1,000.0	-
	<b>Total Programme 376-Land Use Planning and Development</b>	-	<b>3,000.0</b>	<b>1,000.0</b>	-

This Programme deals with the orderly and progressive development of land in Jamaica. It also ensures that land is reserved to meet the future needs of social and economic development and that efficient use is made of land resources.

### Sub Programme 21-Town and Country Planning

#### Activity 1925-Development and Maintenance of National Heroes Park

25	Purchases of Other Goods and Services	-	3,000.0	1,000.0	-
	<b>Total Activity 1925-Development and Maintenance of National Heroes Park</b>	-	<b>3,000.0</b>	<b>1,000.0</b>	-

This allocation provides for the upgrading and maintenance of the National Heroes Park.



## 2012-2013 Jamaica Budget

Head 7200 - Ministry of Local Government and Community Development

Head 7200 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 25 - Local Government Administration  
Programme 525 - General Assistance Grants

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to Local Government out of Revenue Collections</b>	-	<b>1,862,000.0</b>	<b>2,098,294.0</b>	-	-
20 0163 Grant for Direction and Administration	-	905,000.0	243,706.0	-	-
20 1718 Grant for Retirement Benefits	-	515,000.0	112,546.0	-	-
20 1900 Grant for Street Lighting	-	250,000.0	1,472,297.0	-	-
20 1920 Grant for Public Water Supply	-	192,000.0	269,745.0	-	-
<b>Total Programme 525-General Assistance Grants</b>	-	<b>1,862,000.0</b>	<b>2,098,294.0</b>	-	-

Analysis of Expenditure					
30 Grants and Contributions	-	1,862,000.0	2,098,294.0	-	-
<b>Total Programme 525-General Assistance Grants</b>	-	<b>1,862,000.0</b>	<b>2,098,294.0</b>	-	-

These grants are made by Central Government to the Kingston and St. Andrew Corporation (KSAC), the Portmore Municipality and Parish Councils to meet the administrative costs of the Local Authorities.

### Sub Programme 20-Grants to Local Government out of Revenue Collections

#### Activity 0163-Grant for Direction and Administration

30 Grants and Contributions	-	905,000.0	243,706.0	-	-
<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>905,000.0</b>	<b>243,706.0</b>	-	-

The allocation represents central government's contribution to the operational expenses of the Kingston and St. Andrew and Parish Councils.

#### Activity 1718-Grant for Retirement Benefits

30 Grants and Contributions	-	515,000.0	112,546.0	-	-
<b>Total Activity 1718-Grant for Retirement Benefits</b>	-	<b>515,000.0</b>	<b>112,546.0</b>	-	-

**Object 30 The allocation for Grants and Contributions is distributed as follows**

Object 28 -Retirement Benefits	515,000.0
<b>Total</b>	<b>515,000.0</b>

The funds provided are to cover the payment of retirement benefits to Local Government pensioners under the Parochial Officers Pension Act and the Compassionate Gratuities Resolution 1947.

#### Activity 1900-Grant for Street Lighting

30 Grants and Contributions	-	250,000.0	1,472,297.0	-	-
<b>Total Activity 1900-Grant for Street Lighting</b>	-	<b>250,000.0</b>	<b>1,472,297.0</b>	-	-

This allocation represents Central Government's contribution toward the provision of street lighting to communities island-wide. This deficit financing is provided if the revenues derived from the payment of property taxes do not materialize.



## 2012-2013 Jamaica Budget

Head 7200 - Ministry of Local  
Government and Community  
Development

**Head 7200 - Ministry of Local Government and Community  
Development**  
Budget 1 - Recurrent  
Function 25 - Local Government Administration  
Programme 525 - General Assistance Grants

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Activity 1920-Grant for Public Water Supply</b>					
30 Grants and Contributions	-	192,000.0	269,745.0	-	-
<b>Total Activity 1920-Grant for Public Water Supply</b>	<b>-</b>	<b>192,000.0</b>	<b>269,745.0</b>	<b>-</b>	<b>-</b>

The allocation represents Central Government's contribution to the provision of public water, which is accessed through standpipes islandwide.



## 2012-2013 Jamaica Budget

Head 7200 - Ministry of Local  
Government and Community  
Development

Head 7200 - Ministry of Local Government and Community  
Development  
Budget 1 - Recurrent  
Function 25 - Local Government Administration  
Programme 526 - Social Security and Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grants to Parish Councils for Poor Relief Services</b>	-	<b>452,348.0</b>	<b>82,249.0</b>	-	-
20 1903 Grant for Infirmaries	-	452,348.0	82,249.0	-	-
<b>Total Programme 526-Social Security and Welfare Services</b>	-	<b>452,348.0</b>	<b>82,249.0</b>	-	-

Analysis of Expenditure						
30	Grants and Contributions	-	452,348.0	82,249.0	-	-
	<b>Total Programme 526-Social Security and Welfare Services</b>	-	<b>452,348.0</b>	<b>82,249.0</b>	-	-

This Programme and its Sub-Programme reflect relief given by the Local Authorities to registered paupers through the Poor Relief Services. Under **Section 29** of the **Poor Relief Act**, services are provided for persons who are wholly or partially destitute.

### Sub Programme 20-Grants to Parish Councils for Poor Relief Services

#### Activity 1903-Grant for Infirmaries

30	Grants and Contributions	-	452,348.0	82,249.0	-	-
	<b>Total Activity 1903-Grant for Infirmaries</b>	-	<b>452,348.0</b>	<b>82,249.0</b>	-	-

This allocation represents Central Government's contribution to the local authorities for the care of the indoor poor. A matron and other support staff administer the service at each infirmary.



## 2012-2013 Jamaica Budget

Head 7200 - Ministry of Local Government and Community Development

Head 7200 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 25 - Local Government Administration  
Programme 527 - Water Supply Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Grant to Local Government for Repairs to Minor Water Supply Systems</b>	-	<b>102,500.0</b>	<b>19,404.0</b>	-	-
20 0163 Grant for Direction and Administration	-	95,500.0	16,399.0	-	-
20 1905 Grant for Maintenance Works	-	7,000.0	3,005.0	-	-
<b>Total Programme 527-Water Supply Services</b>	-	<b>102,500.0</b>	<b>19,404.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	102,500.0	19,404.0	-
	<b>Total Programme 527-Water Supply Services</b>	-	<b>102,500.0</b>	<b>19,404.0</b>	-

This Programme deals particularly with Minor Water Supply Systems that are the responsibility of the Parish Councils. Minor Water Supply Systems are not supported by Water Distribution Systems and is comprised of rainwater catchment tanks, wayside tanks, entombed springs and gravity-fed systems attached to community standpipes. This Programme also includes the trucking of water to areas not served with potable underground water supplies.

### Sub Programme 20-Grant to Local Government for Repairs to Minor Water Supply Systems

#### Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	95,500.0	16,399.0	-
	<b>Total Activity 0163-Grant for Direction and Administration</b>	-	<b>95,500.0</b>	<b>16,399.0</b>	-

The provision is Central Government's contribution towards the administrative costs for the maintenance of Minor Water Supply Systems.

#### Activity 1905-Grant for Maintenance Works

30	Grants and Contributions	-	7,000.0	3,005.0	-
	<b>Total Activity 1905-Grant for Maintenance Works</b>	-	<b>7,000.0</b>	<b>3,005.0</b>	-

This provision is Central Government's contribution to the Parish Councils toward the cost of maintaining the Minor Water Supply Systems islandwide.



## 2012-2013 Jamaica Budget

Head 7200 - Ministry of Local Government and Community Development

Head 7200 - Ministry of Local Government and Community Development  
 Budget 1 - Recurrent  
 Function 25 - Local Government Administration  
 Programme 727 - Municipality Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Portmore Municipality Authority</b>	-	<b>83,768.0</b>	<b>18,152.0</b>	-	-
20 1923 Grant to Portmore Municipal Administration	-	83,768.0	18,152.0	-	-
<b>Total Programme 727-Municipality Development</b>	-	<b>83,768.0</b>	<b>18,152.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	83,768.0	18,152.0	-
	<b>Total Programme 727-Municipality Development</b>	-	<b>83,768.0</b>	<b>18,152.0</b>	-

The Programme Municipality Development and its Sub-Programme **Portmore Municipality Authority** relate to Local Government Reform and specifically addresses the establishment of a pilot municipality within the St. Catherine Parish Council.

### Sub Programme 20-Portmore Municipality Authority

#### Activity 1923-Grant to Portmore Municipal Administration

30	Grants and Contributions	-	83,768.0	18,152.0	-
	<b>Total Activity 1923-Grant to Portmore Municipal Administration</b>	-	<b>83,768.0</b>	<b>18,152.0</b>	-

The provision represents Central Government's contribution towards the development of the Portmore Municipality.

The Municipal Council has an independent budget from the St. Catherine Parish Council and is funded from the following sources:

- Property Taxes (collected in respect of the Portmore area).
- Motor vehicle license fees (proportionately shared with other Parish Councils).
- Municipal rates.
- Trade and spirit license fees.
- Building and other fees from regulatory functions.

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## 2012-2013 Jamaica Budget

Head 7200A - Ministry of Local Government and Community Development

Head 7200A - Ministry of Local Government and Community Development  
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>Function 10 -Community Amenity Services</b>					
<b>01 Community Development</b>	-	<b>186,000.0</b>	<b>62,248.0</b>	-	-
01 005 Disaster Management	-	50,000.0	11,146.0	-	-
01 475 Fire Protection Services	-	126,000.0	51,102.0	-	-
01 484 National Solid Waste Management Authority	-	10,000.0	-	-	-
<b>Total Function 10-Community Amenity Services</b>	-	<b>186,000.0</b>	<b>62,248.0</b>	-	-
<b>Function 18 -Roads</b>					
00 005 Disaster Management	-	150,000.0	50,000.0	-	-
<b>Total Function 18-Roads</b>	-	<b>150,000.0</b>	<b>50,000.0</b>	-	-
<b>Function 25 -Local Government Administration</b>					
00 001 Executive Direction and Administration	-	50,000.0	12,435.0	-	-
00 526 Social Security and Welfare Services	-	-	18,000.0	-	-
<b>Total Function 25-Local Government Administration</b>	-	<b>50,000.0</b>	<b>30,435.0</b>	-	-
<b>Total Budget 2 - Capital A</b>	-	<b>386,000.0</b>	<b>142,683.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	25,846.0	9,323.0	-
22	Travel Expenses and Subsistence	-	5,320.0	817.0	-
24	Public Utility Services	-	1,000.0	61.0	-
25	Purchases of Other Goods and Services	-	17,834.0	2,234.0	-
30	Grants and Contributions	-	336,000.0	121,102.0	-
31	Purchases of Equipment (Capital Goods)	-	-	9,146.0	-
	<b>Total Budget 02-Capital A</b>	-	<b>386,000.0</b>	<b>142,683.0</b>	-

<b>Object 30</b>	<b>The allocation for Grants and Contributions is distributed as follows</b>	
Object 32	-Land and Structures	10,000.0
Object 30	-Grants and Contributions	326,000.0
	<b>Total</b>	<b>336,000.0</b>

This Head incorporates the capital projects of the Ministry, which are financed by the Government of Jamaica. A description of the subjects, which fall within the responsibility of the Department, is provided in the Recurrent Head of Estimates.



## 2012-2013 Jamaica Budget

Head 7200A - Ministry of Local  
Government and Community  
Development

**Head 7200A - Ministry of Local Government and Community  
Development**  
Budget 2 - Capital A  
Function 10 - Community Amenity Services  
SubFunction 01 - Community Development  
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>22 Disaster Preparedness</b>	-	<b>50,000.0</b>	<b>11,146.0</b>	-	-
22 1116 Purchase of Equipment	-	-	9,146.0	-	-
22 1773 National Disaster Fund	-	50,000.0	2,000.0	-	-
<b>Total Programme 005-Disaster Management</b>	-	<b>50,000.0</b>	<b>11,146.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	50,000.0	2,000.0	-
31	Purchases of Equipment (Capital Goods)	-	-	9,146.0	-
	<b>Total Programme 005-Disaster Management</b>	-	<b>50,000.0</b>	<b>11,146.0</b>	-

### Sub Programme 22-Disaster Preparedness

#### Project 1773-National Disaster Fund

30	Grants and Contributions	-	50,000.0	2,000.0	-
	<b>Total Project 1773-National Disaster Fund</b>	-	<b>50,000.0</b>	<b>2,000.0</b>	-

This project will provide for the coordination of relief activities in the event of natural disasters and emergency situations.



## 2012-2013 Jamaica Budget

Head 7200A - Ministry of Local Government and Community Development

Head 7200A - Ministry of Local Government and Community Development  
 Budget 2 - Capital A  
 Function 10 - Community Amenity Services  
 SubFunction 01 - Community Development  
 Programme 475 - Fire Protection Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20 Jamaica Fire Brigade</b>	-	<b>126,000.0</b>	<b>51,102.0</b>	-	-
20 1721 Grant for Rehabilitation of Fire Vehicles	-	10,000.0	23,046.0	-	-
20 1722 Grant for Acquisition of Fire Fighting Equipment	-	10,000.0	20,000.0	-	-
20 1723 Grant for Repair to Fire Stations	-	10,000.0	3,492.0	-	-
20 1724 Grant for Rehabilitation of Fire Hydrants	-	-	4,564.0	-	-
20 1774 Grant for Acquisition of Fire Vehicles	-	96,000.0	-	-	-
<b>Total Programme 475-Fire Protection Services</b>	-	<b>126,000.0</b>	<b>51,102.0</b>	-	-

Analysis of Expenditure					
30 Grants and Contributions	-	126,000.0	51,102.0	-	-
<b>Total Programme 475-Fire Protection Services</b>	-	<b>126,000.0</b>	<b>51,102.0</b>	-	-

A description of this Programme is given in the Recurrent Head of Estimates.

### Sub Programme 20-Jamaica Fire Brigade

#### Project 1721-Grant for Rehabilitation of Fire Vehicles

30 Grants and Contributions	-	10,000.0	23,046.0	-	-
<b>Total Project 1721-Grant for Rehabilitation of Fire Vehicles</b>	-	<b>10,000.0</b>	<b>23,046.0</b>	-	-

The funds provided will be used for the purchase of spare parts and to effect repairs to fire vehicles.

#### Project 1722-Grant for Acquisition of Fire Fighting Equipment

30 Grants and Contributions	-	10,000.0	20,000.0	-	-
<b>Total Project 1722-Grant for Acquisition of Fire Fighting Equipment</b>	-	<b>10,000.0</b>	<b>20,000.0</b>	-	-

The funds provided will be used to procure equipment such as standby generators, gas warning devices, breathing apparatuses and protective jackets to be used in fire prevention and fire fighting.

#### Project 1723-Grant for Repair to Fire Stations

30 Grants and Contributions	-	10,000.0	3,492.0	-	-
<b>Total Project 1723-Grant for Repair to Fire Stations</b>	-	<b>10,000.0</b>	<b>3,492.0</b>	-	-

The provision is to facilitate repairs and maintenance of fire stations island-wide on a priority basis, including major repairs to the Yallahs Fire Station.

#### Project 1774-Grant for Acquisition of Fire Vehicles

30 Grants and Contributions	-	96,000.0	-	-	-
<b>Total Project 1774-Grant for Acquisition of Fire Vehicles</b>	-	<b>96,000.0</b>	-	-	-

The funds provided are for the purchase of three (3) fire trucks at a cost of **\$29M** each and spare parts (**\$9M**) to accommodate modifications to the trucks to enable them to be fully equipped to meet the needs of the brigade.



## 2012-2013 Jamaica Budget

Head 7200A - Ministry of Local  
Government and Community  
Development

**Head 7200A - Ministry of Local Government and Community  
Development**  
Budget 2 - Capital A  
Function 10 - Community Amenity Services  
SubFunction 01 - Community Development  
Programme 484 - National Solid Waste Management Authority

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>21 Construction</b>	-	<b>10,000.0</b>	-	-	-
21 0498 Improvement Works to Landfill, Bridges and Roads - Riverton City Dump	-	10,000.0	-	-	-
<b>Total Programme 484-National Solid Waste Management Authority</b>	-	<b>10,000.0</b>	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	10,000.0	-	-
	<b>Total Programme 484-National Solid Waste Management Authority</b>	-	<b>10,000.0</b>	-	-

### Sub Programme 21-Construction

#### Project 0498-Improvement Works to Landfill, Bridges and Roads - Riverton City Dump

30	Grants and Contributions	-	10,000.0	-	-
	<b>Total Project 0498-Improvement Works to Landfill, Bridges and Roads - Riverton City Dump</b>	-	<b>10,000.0</b>	-	-

<b>Object 30</b>	<b>The allocation for Grants and Contributions is distributed as follows</b>	
Object 32	-Land and Structures	10,000.0
	<b>Total</b>	<b>10,000.0</b>

The allocation is to repair road sections and undertake infrastructure works on the landfill.



## 2012-2013 Jamaica Budget

Head 7200A - Ministry of Local Government and Community Development

Head 7200A - Ministry of Local Government and Community Development  
 Budget 2 - Capital A  
 Function 18 - Roads  
 Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>09 Flood Damage</b>	-	<b>150,000.0</b>	<b>50,000.0</b>	-	-
09 0600 Emergency Repairs to Roads	-	20,000.0	-	-	-
09 0651 Drain Cleaning	-	130,000.0	50,000.0	-	-
<b>Total Programme 005-Disaster Management</b>	-	<b>150,000.0</b>	<b>50,000.0</b>	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	150,000.0	50,000.0	-
	<b>Total Programme 005-Disaster Management</b>	-	<b>150,000.0</b>	<b>50,000.0</b>	-

### Sub Programme 09-Flood Damage

#### Project 0600-Emergency Repairs to Roads

30	Grants and Contributions	-	20,000.0	-	-
	<b>Total Project 0600-Emergency Repairs to Roads</b>	-	<b>20,000.0</b>	-	-

This provision is to facilitate the general repairs to roads across parishes.

#### Project 0651-Drain Cleaning

30	Grants and Contributions	-	130,000.0	50,000.0	-
	<b>Total Project 0651-Drain Cleaning</b>	-	<b>130,000.0</b>	<b>50,000.0</b>	-

This provision is to facilitate island wide mitigation works in preparation for the hurricane season.



## 2012-2013 Jamaica Budget

Head 7200A - Ministry of Local Government and Community Development

Head 7200A - Ministry of Local Government and Community Development  
 Budget 2 - Capital A  
 Function 25 - Local Government Administration  
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>02 Planning and Development</b>	-	<b>50,000.0</b>	<b>12,435.0</b>	-	-
02 1924 Local Government Reform	-	50,000.0	12,435.0	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>50,000.0</b>	<b>12,435.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	25,846.0	9,323.0	-
22	Travel Expenses and Subsistence	-	5,320.0	817.0	-
24	Public Utility Services	-	1,000.0	61.0	-
25	Purchases of Other Goods and Services	-	17,834.0	2,234.0	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>50,000.0</b>	<b>12,435.0</b>	-

### Sub Programme 02-Planning and Development

#### Project 1924-Local Government Reform

21	Compensation of Employees	-	25,846.0	9,323.0	-
22	Travel Expenses and Subsistence	-	5,320.0	817.0	-
24	Public Utility Services	-	1,000.0	61.0	-
25	Purchases of Other Goods and Services	-	17,834.0	2,234.0	-
	<b>Total Project 1924-Local Government Reform</b>	-	<b>50,000.0</b>	<b>12,435.0</b>	-

The provision for this project is to:

- Develop a viable and vibrant system of Local Government Administration which will provide citizens with greater opportunity to participate in the management of local affairs; and
- Provide local services and regulatory functions that are responsive to the needs of the citizens and satisfy local conditions.



## 2012-2013 Jamaica Budget

Head 7200A - Ministry of Local  
Government and Community  
Development

**Head 7200A - Ministry of Local Government and Community  
Development**  
Budget 2 - Capital A  
Function 25 - Local Government Administration  
Programme 526 - Social Security and Welfare Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
<b>20</b>	<b>Grants to Parish Councils for Poor Relief Services</b>	-	-	<b>18,000.0</b>	-	-
20	1918 Grant for Upgrading Infirmaries	-	-	18,000.0	-	-
<b>Total Programme 526-Social Security and Welfare Services</b>		-	-	<b>18,000.0</b>	-	-

Analysis of Expenditure						
30	Grants and Contributions	-	-	18,000.0	-	-
<b>Total Programme 526-Social Security and Welfare Services</b>		-	-	<b>18,000.0</b>	-	-

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