

**SUMMARY I**  
**FIRST SUPPLEMENTARY ESTIMATES 2011/2012**  
**\$'000**

Heads		Approved Estimates 2011/2012	SUPPLEMENTARY		Savings	Revised Estimates 2011/2012
			Statutory	Voted		
<b>RECURRENT</b>						
0100	His Excellency the Governor-General and Staff	100,492.0	1,955.0	3,005.0		<b>105,452.0</b>
0200	Houses of Parliament	645,342.0	32,891.0	21,696.0		<b>699,929.0</b>
0300	Office of the Public Defender	73,425.0		132.0		<b>73,557.0</b>
0400	Contractor General	198,672.0		4,414.0		<b>203,086.0</b>
0500	Auditor General	337,613.0	339.0	9,101.0	2,874.0	<b>344,179.0</b>
0600	Office of the Services Commissions	144,773.0		6,641.0		<b>151,414.0</b>
0700	Office of the Children's Advocate	75,435.0			3,495.0	<b>71,940.0</b>
0800	Independent Commission of Investigations	200,000.0		15,710.0		<b>215,710.0</b>
1500	Office of the Prime Minister	2,520,657.0		682,098.0	556,840.0	<b>2,645,915.0</b>
1510	Jamaica Information Service	278,251.0		15,574.0		<b>293,825.0</b>
1539	Post and Telecommunications Department	1,504,503.0		14,701.0	9,074.0	<b>1,510,130.0</b>
1600	Office of the Cabinet	352,562.0		311,081.0	37,065.0	<b>626,578.0</b>
1649	Management Institute for National Development	128,087.0		7,649.0		<b>135,736.0</b>
1700	Ministry of Tourism	2,163,105.0		22,966.0	11,760.0	<b>2,174,311.0</b>
1800	Office of the Prime Minister (Local Government)	7,233,721.0		337,698.0	535,074.0	<b>7,036,345.0</b>
2000	Ministry of Finance (formerly Ministry of Finance and the Public Service)	12,602,113.0		67,241.0	5,508,451.0	<b>7,160,903.0</b>
2011	Accountant General	362,624.0		16,647.0		<b>379,271.0</b>
2012	Customs Department	2,388,093.0		43,621.0		<b>2,431,714.0</b>
2018	Public Debt Charges (Interest Payments)	131,083,884.0	(2,935,526.0)			<b>128,148,358.0</b>
2019	Pensions	21,900,000.0				<b>21,900,000.0</b>
2056	Tax Administration Jamaica	4,114,699.0		151,849.0		<b>4,266,548.0</b>

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		Statutory	Voted		
<b>RECURRENT</b>					
2600 Ministry of National Security	10,878,366.0		1,445,722.0		<b>12,324,088.0</b>
2622 Police Department	25,645,165.0		1,392,320.0		<b>27,037,485.0</b>
2624 Department of Correctional Services	4,328,612.0		237,060.0		<b>4,565,672.0</b>
2653 Passport, Immigration and Citizenship Agency	274,899.0				<b>274,899.0</b>
2800 Ministry of Justice	740,851.0		23,666.0		<b>764,517.0</b>
2823 Court of Appeal	158,058.0		1,606.0		<b>159,664.0</b>
2825 Director of Public Prosecutions	228,191.0		9,440.0		<b>237,631.0</b>
2826 Family Courts	153,300.0		6,714.0		<b>160,014.0</b>
2827 Resident Magistrates' Courts	932,396.0		36,044.0		<b>968,440.0</b>
2828 Revenue Court	3,534.0		153.0		<b>3,687.0</b>
2829 Supreme Court	687,000.0		9,954.0		<b>696,954.0</b>
2830 Administrator General	92,914.0		7,000.0	7,000.0	<b>92,914.0</b>
2831 Attorney General	534,471.0		21,788.0		<b>556,259.0</b>
2832 Trustee in Bankruptcy	32,011.0		1,509.0		<b>33,520.0</b>
2833 Office of the Parliamentary Counsel	63,704.0		2,947.0		<b>66,651.0</b>
2852 Legal Reform Department	47,899.0		1,350.0		<b>49,249.0</b>
2854 Court Management Services	217,400.0		2,963.0		<b>220,363.0</b>
3000 Ministry of Foreign Affairs and Foreign Trade	2,627,423.0		44,905.0	38,368.0	<b>2,633,960.0</b>
4000 Ministry of Labour and Social Security	1,715,543.0		235,078.0	67,690.0	<b>1,882,931.0</b>
4100 Ministry of Education	70,021,494.0		5,972,791.0		<b>75,994,285.0</b>
4200 Ministry of Health	30,775,162.0		1,599,438.0		<b>32,374,600.0</b>
4220 Registrar General's Department and Island Records Office			24,518.0		<b>24,518.0</b>

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Heads	Approved Estimates 2011/2012	SUPPLEMENTARY		Savings	Revised Estimates 2011/2012
		Statutory	Voted		
<b>RECURRENT</b>					
4234 Bellevue Hospital	1,128,395.0		67,535.0		<b>1,195,930.0</b>
4235 Government Chemist	24,806.0		1,085.0		<b>25,891.0</b>
4500 Ministry of Youth, Sport and Culture	1,897,087.0		217,754.0		<b>2,114,841.0</b>
4551 Child Development Agency	1,536,082.0		43,834.0		<b>1,579,916.0</b>
5100 Ministry of Agriculture and Fisheries	3,035,547.0		93,458.0	11,650.0	<b>3,117,355.0</b>
5300 Ministry of Industry, Investment and Commerce	1,830,415.0		82,245.0	3,550.0	<b>1,909,110.0</b>
5338 The Companies Office of Jamaica			8,549.0	8,549.0	-
5600 Ministry of Energy and Mining	409,976.0		85,735.0		<b>495,711.0</b>
6300 Ministry of Housing, Environment and Water (formerly Ministry of Water and Housing)	591,093.0		643,356.0		<b>1,234,449.0</b>
6346 Forestry Department	392,524.0		4,929.0	908.0	<b>396,545.0</b>
6347 National Land Agency	333,321.0		3,869.0	3,869.0	<b>333,321.0</b>
6348 National Environment and Planning Agency	550,635.0		32,332.0		<b>582,967.0</b>
6500 Ministry of Transport and Works	1,275,500.0		47,367.0	7,260.0	<b>1,315,607.0</b>
6550 National Works Agency	474,632.0		13,454.0		<b>488,086.0</b>
<b>TOTAL RECURRENT</b>	<b>352,046,457.0</b>	<b>(2,900,341.0)</b>	<b>14,154,292.0</b>	<b>6,813,477.0</b>	<b>356,486,931.0</b>

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		Statutory	Voted		
<b>CAPITAL A</b>					
1500A Office of the Prime Minister	5,688,653.0		142,816.0	1,401,342.0	<b>4,430,127.0</b>
1600A Office of the Cabinet	100,595.0		99,454.0	21,130.0	<b>178,919.0</b>
1800A Office of the Prime Minister (Local Government)	597,812.0		45,000.0	86,000.0	<b>556,812.0</b>
2000A Ministry of Finance (formerly Ministry of Finance and the Public Service)	148,761,070.0	2,555,730.0	61,411.0	1,801,754.0	<b>149,576,457.0</b>
2600A Ministry of National Security	677,230.0				<b>677,230.0</b>
2800A Ministry of Justice	439,669.0				<b>439,669.0</b>
4100A Ministry of Education	464,234.0		1,207,077.0	15,000.0	<b>1,656,311.0</b>
4200A Ministry of Health	182,709.0			8,816.0	<b>173,893.0</b>
4500A Ministry of Youth, Sport and Culture	64,087.0		3,500.0	15,000.0	<b>52,587.0</b>
5100A Ministry of Agriculture and Fisheries	269,992.0			17,450.0	<b>252,542.0</b>
5300A Ministry of Industry, Investment and Commerce			34,711.0		<b>34,711.0</b>
5600A Ministry of Energy and Mining	1,320,000.0			910,000.0	<b>410,000.0</b>
6300A Ministry of Housing, Environment and Water (formerly Ministry of Water and Housing)	580,000.0		141,813.0	132,122.0	<b>589,691.0</b>
6500A Ministry of Transport and Works	4,143,452.0			22,051.0	<b>4,121,401.0</b>
<b>TOTAL CAPITAL A</b>	<b>163,289,503.0</b>	<b>2,555,730.0</b>	<b>1,735,782.0</b>	<b>4,430,665.0</b>	<b>163,150,350.0</b>

**SUMMARY I**  
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Heads	Approved Estimates 2011/2012	SUPPLEMENTARY		Savings	Revised Estimates 2011/2012
		Statutory	Voted		
<b>CAPITAL B</b>					
1500B Office of the Prime Minister	4,870,891.0		6,772.0	670,256.0	<b>4,207,407.0</b>
1600B Office of the Cabinet	371,905.0			40,000.0	<b>331,905.0</b>
2000B Ministry of Finance (formerly Ministry of Finance and the Public Service)	638,506.0			123,120.0	<b>515,386.0</b>
2600B Ministry of National Security	1,250,109.0				<b>1,250,109.0</b>
2800B Ministry of Justice	449,035.0				<b>449,035.0</b>
3000B Ministry of Foreign Affairs and Foreign Trade	93,250.0			29,375.0	<b>63,875.0</b>
4000B Ministry of Labour and Social Security	4,182,474.0				<b>4,182,474.0</b>
4100B Ministry of Education	2,726,490.0			800,100.0	<b>1,926,390.0</b>
4200B Ministry of Health	1,323,998.0				<b>1,323,998.0</b>
4500B Ministry of Youth, Sport and Culture	257,214.0			100,000.0	<b>157,214.0</b>
5100B Ministry of Agriculture and Fisheries	3,799,286.0			236,872.0	<b>3,562,414.0</b>
5300B Ministry of Industry, Investment and Commerce	74,096.0		6,127.0		<b>80,223.0</b>
5600B Ministry of Energy and Mining	280,940.0		1,740.0	32,500.0	<b>250,180.0</b>
6300B Ministry of Housing, Environment and Water (formerly Ministry of Water and Housing)	2,443,472.0		642,213.0	500,000.0	<b>2,585,685.0</b>
6500B Ministry of Transport and Works	6,623,635.0			350,000.0	<b>6,273,635.0</b>
<b>TOTAL CAPITAL B</b>	<b>29,385,301.0</b>	-	<b>656,852.0</b>	<b>2,882,223.0</b>	<b>27,159,930.0</b>
<b>TOTAL CAPITAL (A + B)</b>	<b>192,674,804.0</b>	<b>2,555,730.0</b>	<b>2,392,634.0</b>	<b>7,312,888.0</b>	<b>190,310,280.0</b>
<b>TOTAL RECURRENT AND CAPITAL</b>	<b>544,721,261.0</b>	<b>(344,611.0)</b>	<b>16,546,926.0</b>	<b>14,126,365.0</b>	<b>546,797,211.0</b>

**SUMMARY II**  
**FIRST SUPPLEMENTARY ESTIMATES 2011/2012**  
**\$'000**

	<b>RECURRENT</b>	<b>CAPITAL</b>	<b>TOTAL</b>
<b>GROSS SUPPLEMENTARY EXPENDITURE</b>			
(a) Statutory	(2,900,341.0)	2,555,730.0	<b>(344,611.0)</b>
(b) To Be Voted	14,154,292.0	2,392,634.0	<b>16,546,926.0</b>
<b>Gross Increase</b>	<b>11,253,951.0</b>	<b>4,948,364.0</b>	<b>16,202,315.0</b>
<b>Deduct</b>			
(i) Transferred Items			-
(ii) Savings and Under Expenditure	6,813,477.0	7,312,888.0	<b>14,126,365.0</b>
<b>Total Deductions</b>	<b>6,813,477.0</b>	<b>7,312,888.0</b>	<b>14,126,365.0</b>
<b>Net Supplementary</b>	<b>4,440,474.0</b>	<b>(2,364,524.0)</b>	<b>2,075,950.0</b>

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 0100  
and Title: His Excellency the Governor-General and Staff

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB - FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 140 - GOVERNOR GENERAL'S ESTABLISHMENT SUB-PROGRAMME 20 - ADMINISTRATION AND UPKEEP						Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012
0350	Personal Establishment	60,103.0	1,955.0			62,058.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,955.0
0351	General Administration	40,389.0		3,005.0		43,394.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,005.0
	<b>TOTAL HEAD 0100</b>	<b>100,492.0</b>	<b>1,955.0</b>	<b>3,005.0</b>	<b>-</b>	<b>105,452.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 0200  
and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 141 - HOUSES OF PARLIAMENT SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	96,624.0	32,891.0			129,515.0	Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012  Reductions achieved by containing expenditure in the following areas:  (i) Mileage (ii) Telephone (iii) Stationery and Office Supplies (iv) Training Expenses (v) Fixtures & Fittings (vi) Computer Hardware  Additional requirement as follows:  (i) 7% Salary increase (ii) Rental of the Jamaica Conference Centre (iii) Motor Vehicle for new House Speaker (iv) Structural repairs to roof of Chambers  <u>Additional</u> 21 Compensation of Employees 4,748.0 23 Rental of Property, Machinery and Equipment 1,125.0 25 Purchases of Other Goods and Services 24,687.0 31 Purchases of Equipment (Capital Goods) 4,500.0 35,060.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 149.0 24 Public Utility Services 496.0 25 Purchases of Other Goods and Services 1,524.0 2,169.0  Net additional 32,891.0
0354	SUB PROGRAMME 20 - THE SENATE  Remuneration and Allowances	50,265.0		768.0		51,033.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 992.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 224.0  Net additional 768.0



FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 0200  
and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB PROGRAMME 21 - THE HOUSE OF REPRESENTATIVES						
0354	Remuneration and Allowances	454,761.0		19,545.0		474,306.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 20,909.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 1,364.0
							Net additional 19,545.0
	SUB PROGRAMME 23 - COMMISSIONS SET UP BY PARLIAMENT						
0277	Office of the Political Ombudsman	18,601.0		422.0		19,023.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 422.0
0341	Office of the Leader of the Opposition	12,490.0		510.0		13,000.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 510.0
0355	Integrity Commission	12,601.0		451.0		13,052.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 451.0
	<b>TOTAL HEAD 0200</b>	<b>645,342.0</b>	<b>32,891.0</b>	<b>21,696.0</b>	<b>-</b>	<b>699,929.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 0300  
and Title: Office of the Public Defender

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0363	<p>FUNCTION 01 - GENERAL GOVERNMENT SERVICES</p> <p>SUB - FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES</p> <p>PROGRAMME 143 - PROTECTION OF THE RIGHTS OF CITIZENS</p> <p>SUB-PROGRAMME 20 - INVESTIGATION OF COMPLAINTS FROM THE PUBLIC</p> <p>Office of the Public Defender</p>	73,425.0		132.0		73,557.0	<p>Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012</p> <p>Reductions achieved by containing expenditure in the following areas:</p> <p>(i) Mileage (ii) Telephone (iii) Training Expenses</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,497.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 873.0 24 Public Utility Services 162.0 25 Purchases of Other Goods and Services 330.0</p> <hr/> <p>1,365.0</p> <p>Net additional 132.0</p>
	<b>TOTAL HEAD 0300</b>	<b>73,425.0</b>	-	<b>132.0</b>	-	<b>73,557.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 0400  
and Title: Office of the Contractor-General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0364	<p>FUNCTION 01 - GENERAL GOVERNMENT SERVICES</p> <p>SUB - FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES</p> <p>PROGRAMME 144 - PROMOTION OF THE INTEGRITY OF CONTRACTS AND LICENSES</p> <p>SUB-PROGRAMME 20 - MONITORING OF GOVERNMENT CONTRACTS, LICENSES AND PERMITS</p> <p>Office of the Contractor-General</p>	198,672.0		4,414.0		203,086.0	<p>Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012</p> <p>Reductions achieved by containing expenditure in the following area:</p> <p>(i) Mileage</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,414.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 2,000.0</p> <p>Net additional 4,414.0</p>
	<b>TOTAL HEAD 0400</b>	<b>198,672.0</b>	-	<b>4,414.0</b>	-	<b>203,086.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 0500  
and Title: Auditor General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES PROGRAMME 142 - AUDIT SUB PROGRAMME 20 - AUDITOR GENERAL'S DEPARTMENT Direction and Administration	113,927.0	339.0		2,874.0	111,392.0	Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012  Reductions achieved by containing expenditure in the following areas:  (i) Mileage (ii) Telephone (iii) Training Expenses  Revised requirement  <u>Reduction</u> 24 Public Utility Services 122.0 25 Purchases of Other Goods and Services 5,192.0 5,314.0  <u>Additional</u> 21 Compensation of Employees (Statutory) 339.0 21 Compensation of Employees 2,440.0 2,779.0  Net reduction 2,535.0
0357	Central Government Auditing Services	169,814.0		6,233.0		176,047.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 7,752.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,519.0  Net additional 6,233.0
0358	Local Government Auditing Services	25,497.0		1,344.0		26,841.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,344.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 0500  
and Title: Auditor General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0359	Statutory Audits and Special Investigations	33,475.0		1,524.0		34,999.0	Additional requirement  Additional 21 Compensation of Employees 1,524.0
	<b>GROSS TOTAL</b>	<b>342,713.0</b>	<b>339.0</b>	<b>9,101.0</b>	<b>2,874.0</b>	<b>349,279.0</b>	
	<b>LESS APPROPRIATIONS -IN -AID</b>	<b>5,100.0</b>				<b>5,100.0</b>	
	<b>NET TOTAL HEAD 0500</b>	<b>337,613.0</b>	<b>339.0</b>	<b>9,101.0</b>	<b>2,874.0</b>	<b>344,179.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 0600  
and Title: Office of the Services Commission

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0360	<p>FUNCTION 01 - GENERAL GOVERNMENT SERVICES</p> <p>SUB-FUNCTION 03 - PERSONNEL MANAGEMENT</p> <p>PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES</p> <p>SUB-PROGRAMME 24 - PUBLIC, POLICE AND JUDICIAL SERVICES COMMISSIONS</p> <p>Placement, Career Development, Discipline and Retirement of Central Government Officers</p>	106,451.0		5,195.0		111,646.0	<p>Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012</p> <p>Reductions achieved by containing expenditure in the following areas:</p> <p>(i) Training Expenses (ii) Computer Hardware</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,045.0</p> <p><u>Reduction</u></p> <p>25 Purchases of Other Goods and Services 700.0 31 Purchases of Equipment (Capital Goods) 150.0 850.0</p> <p>Net additional 5,195.0</p>
0361	<p>SUB PROGRAMME 25 - MUNICIPAL AND PARISH COUNCILS SERVICES COMMISSIONS</p> <p>Placement, Career Development, Discipline and Retirement of Local Government Officers</p> <p>SUB PROGRAMME 26 - CENTRALIZED STENOGRAPHIC SERVICE</p>	10,300.0		260.0		10,560.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 552.0</p> <p><u>Reduction</u></p> <p>25 Purchases of Other Goods and Services 242.0 31 Purchases of Equipment (Capital Goods) 50.0 292.0</p> <p>Net additional 260.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 0600  
and Title: Office of the Services Commission

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0362	Services for Conferences, Commissions of Enquiries etc.	28,022.0		1,186.0		29,208.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,286  <u>Reduction</u> 25 Purchases of Other Goods and Services 100.0  Net additional 1,186.0
<b>NET TOTAL HEAD 0600</b>		<b>144,773.0</b>	-	<b>6,641.0</b>	-	<b>151,414.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 0700  
and Title: Office of the Children's Advocate

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0489	<p>FUNCTION 01 - GENERAL GOVERNMENT SERVICES</p> <p>SUB FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES</p> <p>PROGRAMME 139 - PROTECTION OF THE RIGHTS OF CHILDREN</p> <p>SUB PROGRAMME 51 - ADVOCACY AND PROTECTION</p> <p>Office of the Children's Advocate</p>	75,435.0			3,495.0	71,940.0	<p>Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012</p> <p>Reductions achieved by containing expenditure in the following areas:</p> <p>(i) Mileage (ii) Telephone (iii) Stationery and Office Supplies (iv) Computer Hardware</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 1,300.0 24 Public Utility Services 164.0 25 Purchases of Other Goods and Services 3,200.0 <hr/>4,664.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,169.0</p> <p>Net reduction 3,495.0</p>
	<b>TOTAL HEAD 0700</b>	<b>75,435.0</b>	-	-	<b>3,495.0</b>	<b>71,940.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 0800  
and Title: Independent Commission of Investigations

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1452	<p>FUNCTION 01 - GENERAL GOVERNMENT SERVICES</p> <p>SUB FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES</p> <p>PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER</p> <p>SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION</p> <p>Independent Commission of Investigations (INDECOM)</p>	200,000.0		15,710.0		215,710.0	<p>Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012</p> <p>Reduction achieved by containing expenditure in the following areas:</p> <p>(i) Mileage (ii) Telephone (iii) Stationery and Office Supplies</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 20,307.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 1,504.0 24 Public Utility Services 292.0 25 Purchases of Other Goods and Services 2,801.0</p> <hr/> <p>4,597.0</p> <p>Net additional 15,710.0</p>
	<b>TOTAL HEAD 0800</b>	<b>200,000.0</b>	-	<b>15,710.0</b>	-	<b>215,710.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500  
and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0470	<p>FUNCTION 01 - GENERAL GOVERNMENT SERVICES</p> <p>SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 13 -TECHNICAL ADMINISTRATION</p> <p>Technical Administration</p>	121,270.0			1,271.0	119,999.0	<p>Additional requirement for Compensation of Employees to meet payment of 7% salary increase for the period April 2011 to March 2012</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 705.0</p> <p>22 Travel Expenses and Subsistence 75.0</p> <p>24 Public Utility Services 178.0</p> <p>25 Purchases of Other Goods and Services 500.0</p> <hr/> <p>1,458.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 187.0</p> <p>Net reduction 1,271.0</p>
1040	<p>Central Information Technology Office</p>	21,057.0			3,324.0	17,733.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 3,413.0</p> <p>22 Travel Expenses and Subsistence 420.0</p> <p>25 Purchases of Other Goods and Services 200.0</p> <hr/> <p>4,033.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 709.0</p> <p>Net reduction 3,324.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500  
and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	PROGRAMME 145 - CORPORATE OFFICE OF THE PRIME MINISTER  SUB-PROGRAMME 01 - GENERAL ADMINISTRATION  Direction and Management	16,590.0		254.0		16,844.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 654.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 400.0  Net additional 254.0
0002	Financial Management and Accounting Services	59,744.0		4,530.0		64,274.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 6,457.0 22 Travel Expenses and Subsistence 758.0 25 Purchases of Other Goods and Services 125.0 <hr/> 7,340.0  <u>Reduction</u> 21 Compensation of Employees 1,860.0 22 Travel Expenses and Subsistence 950.0 <hr/> 2,810.0  Net additional 4,530.0
0003	Human Resource Management and Other Support Services	319,425.0			7,127.0	312,298.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 1,302.0 22 Travel Expenses and Subsistence 7,037.0 25 Purchases of Other Goods and Services 4,969.0 31 Purchases of Equipment (Capital Goods) 61.0 <hr/> 13,369.0  <u>Additional</u> 21 Compensation of Employees 6,242.0  Net reduction 7,127.0
0425	State Ceremonies	34,322.0			2,000.0	32,322.0	Revised requirement  <u>Reduction</u> 25 Purchases of Other Goods and Services 2,000.0
0466	Western Regional - Office of The Prime Minister	10,434.0				10,181.0	Revised requirement

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500  
and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0534	SUB-PROGRAMME 02-PLANNING AND DEVELOPMENT  Planning and Development Division	36,674.0			10,628.0	26,046.0	<u>Reduction</u> 25 Purchases of Other Goods and Services 390.0  <u>Additional</u> 21 Compensation of Employees 137.0  Net reduction 253.0  Revised requirement  <u>Reduction</u> 21 Compensation of Employees 9,222.0 22 Travel Expenses and Subsistence 2,013.0 25 Purchases of Other Goods and Services 200.0 11,435.0  <u>Additional</u> 21 Compensation of Employees 807.0  Net reduction 10,628.0
0163	SUB-FUNCTION 02- ECONOMIC AND FISCAL POLICIES AND MANAGEMENT  PROGRAMME 131- FISCAL POLICY AND MANAGEMENT  SUB-PROGRAMME 24 - FISCAL SERVICES LTD.  Grants for Direction and Administration			583,768.0		583,768.0	Additional requirement due to transfer of Activity from Head 2000 - Ministry of Finance effective July 1, 2011 as follows:-  (i) Compensation of Employees 399,565.0 (ii) Travel Expenses and Subsistence 49,341.0 (iii) Public Utility Services 68,476.0 (iv) Purchases of Other Goods and Services 21,514.0 (v) Retirement Benefits 8,541.0 (vi) Purchases of Equipment (Capital Goods) 7,000.0 (vii) 7% salary increase 29,331.0  <u>Additional</u> 30 Grants and Contribution 583,768.0
	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES						

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500  
and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0009	PROGRAMME 133 - ECONOMIC PLANNING SUB-PROGRAMME 20 - GRANTS TO THE PLANNING INSTITUTE OF JAMAICA Technical Administration	242,348.0		9,740.0		252,088.0	Additional requirement
	<u>Additional</u> 21 Compensation of Employees						9,740.0
0351	General Administration	99,830.0		3,293.0		103,123.0	Additional requirement
	<u>Additional</u> 21 Compensation of Employees						3,293.0
0351	PROGRAMME 134 - STATISTICAL SERVICES SUB-PROGRAMME 20 - GRANTS TO THE STATISTICAL INSTITUTE OF JAMAICA General Administration	559,478.0		25,001.0		584,479.0	Additional requirement
	<u>Additional</u> 21 Compensation of Employees						25,001.0
0163	FUNCTION 08 - INFORMATION AND BROADCASTING PROGRAMME 467- PRODUCTION AND MARKETING OF RADIO AND TELEVISION PROGRAMMES SUB-PROGRAMME 20 - CREATIVE PRODUCTION AND TRAINING CENTRE LTD. Grants for Direction and Administration	30,000.0			22,500.0	7,500.0	Revised requirement due to Activity being transferred to Head 4500 - Ministry of Youth Sports and Culture effective July 1, 2011 as follows:.
	(i) Compensation of Employees						22,500.0
							<u>Reduction</u> 30 Grants and Contributions
	PROGRAMME 468 - INFORMATION ON PUBLIC SECTOR						

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500  
and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-PROGRAMME 01-GENERAL ADMINISTRATION Direction and Administration	23,815.0			2,500.0	21,315.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 1,292.0 22 Travel Expenses and Subsistence 495.0 25 Purchases of Other Goods and Services 1,291.0 <hr/> 3,078.0  <u>Additional</u> 21 Compensation of Employees 578.0  Net reduction 2,500.0
1670	Information Division	69,546.0			17,559.0	51,987.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 1,289.0 23 Rental of Property Machinery and Equipment 1,000.0 24 Public Utility Services 310.0 25 Purchases of Other Goods and Services 14,960.0 <hr/> 17,559.0
1678	Public Broadcasting Corporation	94,256.0			8,029.0	86,227.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 8,284.0 22 Travel Expenses and Subsistence 1,366.0 23 Rental of Property, Machinery and Equipment 300.0 25 Purchases of Equipment (Capital Goods) 1,329.0 <hr/> 11,279.0  <u>Additional</u> 21 Compensation of Employees 3,250.0  Net Reduction 8,029.0
2408	Public Education and Communication	14,319.0			1,467.0	12,852.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,467.0
	FUNCTION 10 - COMMUNITY AMENITY SERVICES						<b>Activities under FUNCTION 10 - COMMUNITY AMENITY</b>

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500  
and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1709	SUB-FUNCTION 01 - COMMUNITY DEVELOPMENT PROGRAMME 004 -REGIONAL AND INTERNATIONAL COOPERATION SUB-PROGRAMME 06 -REGIONAL ORGANISATIONS Caribbean Disaster Emergency Management Agency (CDEMA)	5,014.0			5,014.0	-	<b>SERVICES have been transferred to Head 6300 - Ministry of Housing, Environment and Water effective July 1, 2011</b>  Revised requirement  <u>Reduction</u> 30 Grants and Contributions 5,014.0
0163	PROGRAMME 005 - DISASTER MANAGEMENT SUB-PROGRAMME 26 - OFFICE OF DISASTER PREPAREDNESS AND EMERGENCY MANAGEMENT Grant for Direction Administration	128,451.0			92,173.0	36,278.0	Revised requirement as follows:  (i) Compensation of Employees 61,031.0 (ii) Travel Expenses and Subsistence 11,995.0 (iii) Rental of Property 2,204.0 (iv) Public Utility Services 7,181.0 (v) Purchases of Other Goods and Services 9,412.0 (vi) Awards and Indemnities 350.0  <u>Reduction</u> 30 Grants and Contribution 92,173.0
1702	Grant for Purchase and Storage of Food Supplies for Relief	5,000.0			5,000.0	-	Revised requirement  <u>Reduction</u> 30 Grants and Contributions 5,000.0
	FUNCTION 19-PHYSICAL PLANNING AND DEVELOPMENT						<b>Activities under FUNCTION 19 - PHYSICAL PLANNING</b>

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500  
and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	PROGRAMME 357-REGULATION OF REAL ESTATE BUSINESS AND PROFESSION  SUB-PROGRAMME 20 - REAL ESTATE BOARD  Grant for Direction and Administration	35,000.0			26,251.0	8,749.0	<p><b>AND DEVELOPMENT have been transferred to Head 6300 - Ministry of Housing, Environment and Water effective July 1, 2011.</b></p> <p>Revised requirement as follows:</p> <p>(i) Compensation of Employees 26,251.0</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 26,251.0</p>
0163	PROGRAMME 376-LAND USE PLANNING AND DEVELOPMENT  SUB-PROGRAMME 20 - NEGRIL/GREEN ISLAND AREA, LOCAL PLANNING AUTHORITY  Grant for Direction and Administration	14,007.0			10,683.0	3,324.0	<p>Revised requirement</p> <p>(i) Compensation of Employees 7,988.0 (ii) Travel Expenses and Subsistence 862.0 (iii) Public Utility Services 890.0 (iv) Purchases of Other Goods and Services 943.0</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 10,683.0</p>
1323	SUB-PROGRAMME 22-PLANNING AND POLICY DEVELOPMENT  Development of Physical Plans, Polices and Standards	15,182.0			11,472.0	3,710.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 9,329.0 22 Rental of Property, Machinery and Equipment 1,737.0 25 Purchases of Other Goods and Services 306.0 31 Purchases of Equipment (Capital Goods) 100.0</p> <hr/> <p>11,472.0</p>
1324	Land Administration and Management	19,732.0			14,898.0	4,834.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 11,587.0 22 Travel Expenses and Subsistence 1,963.0 24 Public Utility Services 300.0 25 Purchases of Other Goods and Services 1,048.0</p> <hr/> <p>14,898.0</p>
1325	Spatial Data Management	18,399.0			14,185.0	4,214.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 9,967.0</p>



FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500  
and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2124	<p>FUNCTION 20-SCIENTIFIC AND TECHNOLOGY SERVICES</p> <p>PROGRAMME 003-RESEARCH AND DEVELOPMENT</p> <p>SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT</p> <p>National Commission on Science and Technology</p>	15,453.0			12,086.0	3,367.0	<p>22 Travel Expenses and Subsistence 1,768.0</p> <p>24 Public Utility Services 600.0</p> <p>25 Purchases of Other Goods and Services 1,850.0</p> <hr/> <p>14,185.0</p> <p>Revised requirement due to Activity being transferred to Head 5300 - Ministry of Industry, Investment and Commerce effective July 1, 2011 as follows:</p> <p>(i) Compensation of Employees 6,542.0</p> <p>(ii) Travel Expenses and Subsistence 1,851.0</p> <p>(iii) Public Utility Services 181.0</p> <p>(iv) Purchases of Other Goods and Services 2,062.0</p> <p>(v) Awards and Indemnities 1,000.0</p> <p>(vi) Purchases of Equipment 450.0</p> <p><u>Reduction</u></p> <p>30 Grants and Contribution 12,086.0</p>
2115	<p>SUB-PROGRAMME 26 -THE INTERNATIONAL CENTRE FOR THE ENVIRONMENT AND NUCLEAR SCIENCES</p> <p>Grant for Research Administration</p>	71,519.0			53,332.0	18,187.0	<p>Revised requirement due to Sub Programme being transferred to Head 5600 - Ministry of Energy and Mining effective July 1, 2011 as follows:</p> <p>(i) Compensation of Employees 47,624.0</p> <p>(ii) Travel Expenses and Subsistence 3,100.0</p> <p>(iii) Public Utility Services 573.0</p> <p>(iv) Purchases of Other Goods and Services 2,035.0</p> <p><u>Reduction</u></p> <p>30 Grants and Contribution 53,332.0</p>
	<p>PROGRAMME 576- GEOLOGICAL AND GEO-TECHNICAL SERVICES</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p>						

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500  
and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2305	Grant to the University of the West Indies for Seismic Research	29,540.0			22,951.0	6,589.0	Revised requirement due to Activity being transferred to Head 5600 - Ministry of Energy and Mining effective July 1, 2011 as follows:  (i) Compensation of Employees 15,096.0 (ii) Travel Expenses and Subsistence 2,076.0 (iii) Public Utility Services 263.0 (iv) Purchases of Other Goods and Services 3,072.0 (v) Purchases of Equipment 2,444.0  <u>Reduction</u> 30 Grants and Contribution 22,951.0
	PROGRAMME 600 - METEOROLOGICAL SERVICES  SUB-PROGRAMME 20 - PROVISION OF METEOROLOGICAL INFORMATION AND SEVERE WEATHER WATCH						
2103	Directorate of Meteorology	24,504.0			18,522.0	5,982.0	Revised requirement due to Activity being transferred to Head 6300 - Ministry of Housing, Environment and Water effective July 1, 2011  <u>Reduction</u> 21 Compensation of Employees 9,869.0 22 Travel Expenses and Subsistence 2,055.0 23 Rental of Property, Machinery and Equipment 1,187.0 24 Public Utility Services 1,352.0 25 Purchases of Other Goods and Services 1,506.0 30 Grants and Contributions 2,553.0 <hr/> 18,522.0
2106	Weather Services	74,976.0			54,641.0	20,335.0	Revised requirement due to Activity being transferred to Head 6300 - Ministry of Housing, Environment and Water effective July 1, 2011  <u>Reduction</u> 21 Compensation of Employees 38,364.0 22 Travel Expenses and Subsistence 6,468.0 23 Rental of Property, Machinery and Equipment 80.0 24 Public Utility Services 4,229.0 25 Purchases of Other Goods and Services 5,500.0 <hr/> 54,641.0
2107	Climate Services	39,165.0			28,562.0	10,603.0	Revised requirement due to Activity being transferred to Head 6300 - Ministry of Housing, Environment and Water effective July 1, 2011

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500  
and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2400	<p>FUNCTION 21-ENVIRONMENT PROTECTION AND CONSERVATION</p> <p>PROGRAMME 001-EXECUTIVE DIRECTION AND SUB-PROGRAMME 02-PLANING AND DEVELOPMENT ADMINISTRATION</p> <p>Environmental Protection and Conservation Division</p>	19,159.0			15,025.0	4,134.0	<p><u>Reduction</u></p> <p>21 Compensation of Employees 21,012.0</p> <p>22 Travel Expenses and Subsistence 3,461.0</p> <p>23 Rental of Property, Machinery and Equipment 1,221.0</p> <p>24 Public Utility Services 1,198.0</p> <p>25 Purchases of Other Goods and Services 1,670.0</p> <hr/> <p>28,562.0</p> <p>Revised requirement due to Activity being transferred to Head 6300 - Ministry of Housing, Environment and Water effective July 1, 2011</p>
2422	<p>Environment Administration</p>	20,523.0			15,704.0	4,819.0	<p><u>Reduction</u></p> <p>21 Compensation of Employees 10,760.0</p> <p>22 Travel Expenses and Subsistence 2,034.0</p> <p>25 Purchases of Other Goods and Services 448.0</p> <p>30 Grants and Contributions 1,613.0</p> <p>31 Purchases of Equipment (Capital Goods) 170.0</p> <hr/> <p>15,025.0</p> <p>Revised requirement due to Activity being transferred to Head 6300 - Ministry of Housing, Environment and Water effective July 1, 2011</p>
	<p>FUNCTION 22 - LABOUR RELATIONS AND EMPLOYMENT SERVICES</p> <p>PROGRAMME 726 - PROMOTION AND SUPERVISION OF</p>						

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500  
and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2712	INDUSTRIAL PEACE AND SAFETY SUB-PROGRAMME 21- INDUSTRIAL RELATIONS Tripartite National Productivity Centre			55,512.0		55,512.0	Additional requirement resulting from the transfer of Activity from Head 4000 - Ministry of Labour and Social Security. effective July 1, 2011 as follows:  (i) Transferred Amount 54,224.0 (ii) 7% salary increase 1,288.0  <u>Additional</u> 30 Grants and Contributions 55,512.0
0629	FUNCTION 23-TRANSPORT AND COMMUNICATION SERVICES SUB-FUNCTION 03 - ROAD TRANSPORT PROGRAMME 230 - ROAD TRAFFIC AND SAFETY SUB-PROGRAMME 21 - ROAD SAFETY Grant to National Road Safety Council	14,524.0			11,459.0	3,065.0	Revised requirement due to Activity being transferred to Head 6500 - Ministry of Transport and Works effective July 1, 2011 as follows:  (i) Compensation of Employees 10,826.0 (ii) Travel Expenses and Subsistence 54.0 (iii) Public Utility Services 156.0 (iv) Purchases of Other Goods and Services 423.0  <u>Reduction</u> 30 Grants and Contribution 11,459.0
	SUB-FUNCTION 06 - COMMUNICATION SERVICES PROGRAMME 254-TECHNICAL AND VOCATIONAL EDUCATION						

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500  
and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2263	SUB-PROGRAMME 25-SECONDARY SCHOOLS E-Learning Project	87,506.0			68,224.0	19,282.0	Revised requirement due to Activity being transferred to Head 4100 - Ministry of Education effective July 1, 2011 as follows:  (i) Compensation of Employees 37,346.0 (ii) Travel Expenses and Subsistence 6,157.0 (iii) Rental of Property 3,380.0 (iv) Public Utility Services 701.0 (v) Purchases of Other Goods and Services 19,006.0 (vi) Purchases of Equipment (Capital Goods) 1,634.0  <u>Reduction</u> 30 Grants and Contribution 68,224.0
<b>TOTAL HEAD 1500</b>		<b>2,520,657.0</b>	-	<b>682,098.0</b>	<b>556,840.0</b>	<b>2,645,915.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500A

and Title: Office of the Prime Minister (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0543	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES PROGRAMME 134 - STATISTICAL SERVICES SUB-PROGRAMME 20 - GRANTS TO THE STATISTICAL INSTITUTE OF JAMAICA Population and Housing Census	1,300,000.0		174,000.0		1,474,000.0	Additional requirement to complete the Population and Housing Census 2011  <u>Additional</u> 25 Purchases of Other Goods and Services 174,000.0
	0203		SUB-FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES PROGRAMME 127 - NATIONAL IDENTIFICATION SYSTEM SUB-PROGRAMME 20 - ESTABLISHMENT OF A COMMON IDENTITY CARD FOR ALL PURPOSES National Registration (Preparatory Unit)		8,816.0		
1658	FUNCTION 08 - INFORMATION AND BROADCASTING PROGRAMME 467- PRODUCTION AND MARKETING OF RADIO AND TELEVISION SUB-PROGRAMME 20 - CREATIVE PRODUCTION AND TRAINING CENTRE LTD Purchases of Studio Equipment	3,500.0			3,500.0	-	Revised requirement due to the transfer of Activity to Head 4500A - Ministry of Youth Sports and Culture effective July 1, 2011  <u>Reduction</u> 31 Purchases of Equipment (Capital Goods) 3,500.0
	FUNCTION 10 - COMMUNITY AMENITY SERVICES						

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500A

and Title: Office of the Prime Minister (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1116	SUB FUNCTION 01 - COMMUNITY DEVELOPMENT PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 22 - DISASTER PREPAREDNESS Purchase of Equipment	24,121.0			14,566.0	9,555.0	Revised requirement due to the transfer of Activity to Head 6300A - Ministry of Housing Environment and Water effective July 1, 2011  <u>Reduction</u> 31 Purchases of Equipment (Capital Goods) 14,566.0
1773	National Disaster Fund	50,000.0			45,000.0	5,000.0	Revised requirement due to the transfer of Activity to Head 6300A - Ministry of Housing Environment and Water effective July 1, 2011  <u>Reduction</u> 30 Grants and Contributions 45,000.0
2022	FUNCTION 14 - AGRICULTURE PROGRAMME 101- RURAL DEVELOPMENT-SURVEY , LAND, ADMINISTRATION, SETTLEMENT AND LAND REFORM SUB PROGRAMME 20 - LAND ADMINISTRATION Land Administration and Management Programme	220,000.0			191,298.0	28,702.0	Revised requirement due to the transfer of Activity to Head 6300A - Ministry of Housing Environment and Water effective July 1, 2011  <u>Reduction</u> 21 Compensation of Employees 112,951.0 22 Travel Expenses and Subsistence 35,770.0 23 Rental of Property, Machinery and Equipment 930.0 24 Public Utility Services 7,000.0 25 Purchases of Other Goods and Services 24,647.0 31 Purchases of Equipment (Capital Goods) 10,000.0 <hr/> 191,298.0
	FUNCTION 19- PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT						

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500A  
and Title: Office of the Prime Minister (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1319	SUB PROGRAMME 21 - TOWN AND COUNTRY PLANNING Upgrading of National Physical Plan	3,350.0			3,100.0	250.0	Revised requirement due to the transfer of Activity to Head 6300A - Ministry of Housing Environment and Water effective July 1, 2011  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,050.0 30 Grants and Contributions 2,050.0 <hr/> 3,100.0
1334	SUB PROGRAMME 22-PLANNING AND POLICY DEVELOPMENT Development Planning Project	14,271.0			10,771.0	3,500.0	Revised requirement due to the transfer of Activity to Head 6300A - Ministry of Housing Environment and Water effective July 1, 2011  <u>Reduction</u> 21 Compensation of Employees 8,871.0 22 Travel Expenses and Subsistence 1,200.0 23 Rental of Property, Machinery and Equipment 700.0 <hr/> 10,771.0
2263	FUNCTION 23-TRANSPORT AND COMMUNICATION SERVICES SUB FUNCTION 06 - COMMUNICATION SERVICES PROGRAMME 254 - TECHNICAL AND VOCATIONAL EDUCATION SUB PROGRAMME 25 - SECONDARY SCHOOLS E-Learning Project	1,400,967.0			1,207,077.0	193,890.0	Revised requirement due to the transfer of Activity to Head 4100A - Ministry of Education effective July 1, 2011  <u>Reduction</u> 30 Grants and Contributions 1,207,077.0
	SUB-FUNCTION 05 -POSTAL SERVICES PROGRAMME 555 - POSTAL SERVICES						



FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500A  
and Title: Office of the Prime Minister (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2244	SUB-PROGRAMME 20- POST OFFICES AND POSTAL AGENCIES New Construction and Capital Improvements of Post Office	40,000.0				40,000.0	The activities under this Project will be financed by Appropriations-in-Aid
0090	FUNCTION 99-UNALLOCATED PROGRAMME 008 -CONSTITUENCY DEVELOPMENT FUND SUB PROGRAMME 99-OTHERS Constituency Development Fund	1,343,147.0			42,763.0	1,300,384.0	Revised requirement due to reduction in administrative expenses
							<u>Additional</u> 21 Compensation of Employees 237.0
							<u>Reduction</u> 25 Purchases of Other Goods and Services 4,380.0 30 Grants and Contributions 38,620.0 43,000.0
							Net reduction 42,763.0
	<b>GROSS TOTAL</b>	<b>5,809,062.0</b>	-	<b>182,816.0</b>	<b>1,518,075.0</b>	<b>4,473,803.0</b>	
	<b>LESS APPROPRIATION -IN -AID</b>	<b>120,409.0</b>		<b>40,000.0</b>	<b>116,733.0</b>	<b>43,676.0</b>	
	<b>NET TOTAL HEAD 1500A</b>	<b>5,688,653.0</b>	-	<b>142,816.0</b>	<b>1,401,342.0</b>	<b>4,430,127.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500B  
and Title: Office of the Prime Minister (Capital)  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9390	<p>FUNCTION 01- GENERAL GOVERNMENT SERVICES</p> <p>SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 145 - CORPORATE OFFICE OF THE PRIME MINISTER</p> <p>SUB-PROGRAMME 01 GENERAL ADMINISTRATION</p> <p>Development of a National Identification System (Korea Poverty Reduction Fund)</p>			6,772.0		6,772.0	<p>Additional requirement financed by Korea Poverty Reduction Fund grant</p> <p><u>Additional</u></p> <p>25 Purchases of Other Goods and Services 6,772.0</p>
9072	<p>FUNCTION 01- GENERAL GOVERNMENT SERVICES</p> <p>SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES</p> <p>PROGRAMME 133 - ECONOMIC PLANNING</p> <p>SUB-PROGRAMME 20 - GRANTS TO THE PLANNING INSTITUTE OF JAMAICA</p> <p>Planning Model Development and National Development Plan "T21" (CDB)</p>	74,604.0			14,776.0	59,828.0	<p>Revised requirement due to reduced operational cost and deferred vehicle purchase.</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 14,776.0</p>
9366	<p>Community Renewal Programme (IDB)</p>	41,000.0			5,000.0	36,000.0	<p>Revised requirement due to delay in the procurement of consultants.</p> <p><u>Reduction</u></p> <p>25 Purchases of Other Goods and Services 5,000.0</p>
9178	<p>SUB-FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES</p> <p>PROGRAMME 001 - POVERTY ALLEVIATION PROGRAMME</p> <p>SUB-PROGRAMME 23 POVERTY ALLEVIATION PROJECTS</p> <p>Jamaica Social Investment Fund (IDB/IBRD/EU/CDB/GOJ)</p>	2,807,331.0			241,602.0	2,565,729.0	<p>Revised provision</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 241,602.0</p>
	FUNCTION 10 - COMMUNITY AMENITY SERVICES						<b>Projects under FUNCTION 10 - COMMUNITY AMENITY</b>

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500B  
and Title: Office of the Prime Minister (Capital)  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB PROGRAMME 01 - COMMUNITY DEVELOPMENT PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 26 -OFFICE OF DISASTER PREPAREDNESS AND EMERGENCY MANAGEMENT						<b>SERVICES have been transferred to Head 6300B - Ministry of Housing, Environment and Water effective July 1, 2011</b>
9307	Natural Hazard Management in Urban Coastal Areas (IDB)	24,300.0			21,501.0	2,799.0	Revised requirement  <u>Reduction</u> 30 Grants and Contributions 21,501.0
9308	Protecting Children in Emergency by Strengthening the Capacity of Schools and their Surrounding Communities (UNICEF)	4,834.0			4,834.0	-	Revised requirement  <u>Reduction</u> 30 Grants and Contributions 4,834.0
9312	Building Disaster Resilient Communities (CIDA)	32,034.0			29,524.0	2,510.0	Revised requirement  <u>Reduction</u> 30 Grants and Contributions 29,524.0
9322	Community Based Landslide Risk Management (IBRD)	114,338.0			78,162.0	36,176.0	Revised requirement  <u>Reduction</u> 21 Compensation Employees 7,912.0 22 Travel Expenses and Subsistence 605.0 25 Purchases of Other Goods and Services 69,645.0 <u>78,162.0</u>
	FUNCTION 18 - ROADS PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 09 - FLOOD DAMAGE						
9208	Reduction of Fluctuation in Export Earnings - FLEX (EU)	88,071.0			40,631.0	47,440.0	Revised requirement due to transfer of Project to Head 6300B - Ministry of Housing, Water and Housing effective July 1, 2011  <u>Reduction</u> 30 Grants and Contributions 40,631.0
	FUNCTION 20 - SCIENTIFIC AND TECHNOLOGICAL						

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500B  
and Title: Office of the Prime Minister (Capital)  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9362	SERVICES  PROGRAMME 003 - RESEARCH AND DEVELOPMENT  SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT  Caribbean Wide Elaboration of Collaboration Schemes (EU)	6,127.0			6,127.0	-	Revised requirement due to transfer of Project to Head 5300B - Ministry of Industry, Investment and Commerce effective July 1, 2011  <u>Reduction</u> 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 <hr/> 6,127.0
9338	FUNCTION 21-ENVIRONMENT AND CONSERVATION  PROGRAMME 625-PROTECTION AND CONSERVATION  SUB PROGRAMME 20 - GRANTS FOR NATURAL RESOURCES CONSERVATION  National Spatial Plan Project (CDB)	44,549.0			40,054.0	4,495.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 1,032.0 22 Travel Expenses and Subsistence 3,635.0 25 Purchases of Other Goods and Services 31,608.0 31 Purchases of Equipment (Capital Goods) 3,779.0 <hr/> 40,054.0
9343	Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)	53,453.0			49,103.0	4,350.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 6,965.0 22 Travel Expenses and Subsistence 1,135.0 23 Rental of Property, Machinery and Equipment 312.0 24 Public Utility Services 336.0 25 Purchases of Other Goods and Services 28,257.0 31 Purchases of Equipment (Capital Goods) 12,098.0 <hr/> 49,103.0
9344	Piloting National Resource Valuation within Environmental	27,318.0			27,187.0	131.0	Revised requirement

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Head No. 1500B  
and Title: Office of the Prime Minister (Capital)  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	Impact Assessments (UNDP)						<u>Reduction</u> 21 Compensation of Employees 1,502.0 22 Travel Expenses and Subsistence 172.0 24 Public Utility Services 58.0 25 Purchases of Other Goods and Services 25,455.0 27,187.0
9370	Strengthening the Operational and Financial Sustainability of the National Protected Area Systems (UNDP)	106,768.0			105,888.0	880.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 1,636.0 22 Travel Expenses and Subsistence 4,911.0 23 Rental of Property, Machinery and Equipment 688.0 24 Public Utility Services 14.0 25 Purchases of Other Goods and Services 29,323.0 30 Grants and Contributions 67,467.0 31 Purchases of Equipment (Capital Goods) 1,849.0 105,888.0
	SUB PROGRAMME 21 - LAND CONSERVATION						
9188	Montreal Protocol For the Phasing out of Depleting Substances (UNEP)	6,923.0			5,867.0	1,056.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 5,118.0 22 Travel Expenses and Subsistence 339.0 25 Purchases of Other Goods and Services 410.0 5,867.0
	<b>TOTAL HEAD 1500B</b>	<b>4,870,891.0</b>	-	<b>6,772.0</b>	<b>670,256.0</b>	<b>4,207,407.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1510  
and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 08 - INFORMATION AND BROADCASTING PROGRAMME 468 - INFORMATION ON PUBLIC SECTOR SUB-PROGRAMME 22 - JAMAICA INFORMATION SERVICE (JIS)						Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012
0005	Direction and Administration	39,183.0		2,642.0		41,825.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,642.0
0220	Computer Services	12,712.0		564.0		13,276.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 564.0
0338	Corporate Services	76,833.0		3,023.0		79,856.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,023.0
1661	Overseas Representation and External Communications	23,077.0		973.0		24,050.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 973.0
1662	Public Relations	20,798.0		834.0		21,632.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 834.0
1665	Regional Information Services	32,512.0		1,086.0		33,598.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,086.0
1666	Production of Television Programmes	53,500.0		2,945.0		56,445.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,945.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1510  
and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1667	Production of Radio Programmes	12,709.0		613.0		13,322.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 613.0
1673	Editorial and Photography	32,603.0		1,479.0		34,082.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,479.0
1676	Research and Publications	25,987.0		1,415.0		27,402.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,415.0
<b>GROSS TOTAL</b>		<b>329,914.0</b>	-	<b>15,574.0</b>	-	<b>345,488.0</b>	
<b>LESS APPROPRIATIONS-IN-AID</b>		<b>51,663.0</b>				<b>51,663.0</b>	
<b>NET TOTAL HEAD 1510</b>		<b>278,251.0</b>	-	<b>15,574.0</b>	-	<b>293,825.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1539  
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1549	<p>FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES</p> <p>SUB-FUNCTION 05 - POSTAL SERVICES</p> <p>PROGRAMME 002 - TRAINING</p> <p>SUB-PROGRAMME 04 - IN-SERVICE TRAINING</p> <p>Training Expenses</p>	13,702.0		256.0		13,958.0	<p>Where additional requirements for Compensation of Employees are represented as:</p> <p>(1) "7% salary increase", the amounts are to meet the payment of new rates for the period April 2011 to March 2012;</p> <p>(2) "General Allowances", the amounts are outstanding balances paid in June 2011 from the Contingency Provision under Head 2000 - Ministry of Finance and are now being reflected under this Head</p> <p>Reductions achieved by containing expenditure in the following areas:</p> <p>(i) Mileage</p> <p>(ii) Consultancy Expenses</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 357.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 101.0</p> <p>Net additional 256.0</p>
2228	<p>PROGRAMME 555 - POSTAL SERVICES</p> <p>SUB PROGRAMME 20 - POST OFFICES AND POSTAL AGENCIES</p> <p>Postal Operations</p>	735,486.0		39,220.0		774,706.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 40,258.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 1,038.0</p> <p>Net additional 39,220.0</p>



FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1539  
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-PROGRAMME 21 - POSTAL ADMINISTRATION Direction and Administration	194,138.0		32,882.0		227,020.0	Additional requirement broken out as follows:  (i) 7% salary increase 28,317.0 (ii) General Allowances 5,096.0  <u>Additional</u> 21 Compensation of Employees 31,520.0 22 Travel Expenses and Subsistence 1,362.0 32,882.0
0227	Management Information System	11,933.0		630.0		12,563.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 739.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 109.0  Net additional 630.0
0279	Administration of Internal Audit	17,004.0		407.0		17,411.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 708.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 301.0  Net additional 407.0
2224	Postal Stationery & Printing	108,112.0			9,074.0	99,038.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 52.0 25 Purchases of Other Goods and Services 9,520.0 9,572.0  <u>Additional</u> 21 Compensation of Employees 498.0  Net reduction 9,074.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1539  
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification		
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure				
2225	SUB-PROGRAMME 22 - MAIL SORTING  Central Sorting Office	477,223.0		25,853.0		503,076.0	Additional requirement		
							<u>Additional</u>		
							21 Compensation of Employees	26,183.0	
							<u>Reduction</u>		
							22 Travel Expenses and Subsistence		
							330.0		
							Net additional		
							25,853.0		
2226	SUB-PROGRAMME 23 - MAIL TRANSPORT  Mail Vans	161,855.0		176.0		162,031.0	Additional requirement		
							<u>Additional</u>		
							21 Compensation of Employees	234.0	
							<u>Reduction</u>		
							22 Travel Expenses and Subsistence		
							58.0		
							Net additional		
							176.0		
2227	Mail Couriers	53,394.0		3,360.0		56,754.0	Additional requirement		
							<u>Additional</u>		
							21 Compensation of Employees	3,360.0	
2230	SUB-PROGRAMME 24 - OVERSEAS MAIL  Transport of Overseas Mail	56,225.0		361.0		56,586.0	Additional requirement		
							<u>Additional</u>		
							21 Compensation of Employees	416.0	
							<u>Reduction</u>		
							22 Travel Expenses and Subsistence		
							55.0		
							Net Additional		
							361.0		

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1539  
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2231	SUB-PROGRAMME 25 - ENGINEERING SERVICES  Repairs and Maintenance of Equipment	18,231.0		1,025.0		19,256.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,147.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 122.0  Net additional 1,025.0
	<b>GROSS TOTAL</b>	<b>1,854,503.0</b>	-	<b>104,170.0</b>	<b>9,074.0</b>	<b>1,949,599.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>350,000.0</b>		<b>90,000.0</b>		<b>440,000.0</b>	
	<b>NET TOTAL HEAD 1539</b>	<b>1,504,503.0</b>	-	<b>14,170.0</b>	<b>9,074.0</b>	<b>1,509,599.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1600  
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 146 - OFFICE OF THE CABINET SUB-PROGRAMME 01 - GENERAL ADMINISTRATION	18,892.0		7,856.0		26,748.0	Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 1, 2011 to March 31, 2012.
	Direction and Management						Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 6,584.0
							22 Travel Expenses and Subsistence 1,272.0
							7,856.0
0454	Corporate Affairs Division	59,466.0		2,910.0		62,376.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,910.0
0493	Cabinet Support and Policy Division	68,305.0			7,539.0	60,766.0	Revised requirement due to slower than programmed recruitment of staff
							<u>Reduction</u>
							21 Compensation of Employees 7,539.0
0494	Public Sector Modernization Division	149,525.0			29,526.0	119,999.0	Revised requirement due to the separation of the Corporate Management and Development Division
							<u>Reduction</u>
							21 Compensation of Employees 23,205.0
							22 Travel Expenses and Subsistence 5,623.0
							24 Public Utility Services 439.0
							25 Purchases of Other Goods and Services 259.0
							29,526.0
0536	Corporate Management and Development Division			29,526.0		29,526.0	Additional requirement due to separation from the Public Sector Modernization Division
							<u>Additional</u>
							21 Compensation of Employees 23,205.0
							22 Travel Expenses and Subsistence 5,623.0
							24 Public Utility Services 439.0
							25 Purchases of Other Goods and Services 259.0
							29,526.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1600  
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0549	Public Sector Transformation Unit	47,298.0		1,392.0		48,690.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 1,392.0
	SUB FUNCTION 03-PERSONNEL MANAGEMENT PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01-GENERAL ADMINISTRATION						<b>Activities under SUB FUNCTION 03 - PERSONNEL MANAGEMENT have been transferred from Head 2000 - Ministry of Finance effective July 1, 2011</b>
0005	Direction and Administration			8,911.0		8,911.0	Additional requirement as follows:  (i) Transferred 8,043.0 (ii) 7% salary increase 868.0  <u>Additional</u> 21 Compensation of Employees 7,396.0 22 Travel Expenses and Subsistence 1,515.0 <hr/> 8,911.0
	PROGRAMME 135-MANAGEMENT OF PUBLIC SERVICES SUB PROGRAMME 20 - STANDARDS AND POLICY						
0294	Compensation			21,941.0		21,941.0	Additional requirement as follows:  (i) Transferred 20,733.0 (ii) 7% salary increase 1,208.0  <u>Additional</u> 21 Compensation of Employees 17,784.0 22 Travel Expenses and Subsistence 2,865.0 25 Purchases of Other Goods and Services 1,292.0 <hr/> 21,941.0
	PROGRAMME 135-MANAGEMENT OF PUBLIC SERVICES SUB PROGRAMME 20 - STANDARDS AND POLICY						
0483	Special Benefits			88,276.0		88,276.0	Additional requirement as follows:  (i) Transferred 86,945.0 (ii) 7% salary increase 1,331.0  <u>Additional</u> 21 Compensation of Employees 14,439.0 22 Travel Expenses and Subsistence 2,895.0 25 Purchases of Other Goods and Services 50,400.0 30 Grants and Contributions 20,542.0 <hr/> 88,276.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

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and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0297	SUB PROGRAMME 21-OPERATIONS  Public Sector Establishment Control			22,076.0		22,076.0	Additional requirement as follows:  (i) Transferred 20,940.0 (ii) 7% salary increase 1,136.0  <u>Additional</u> 21 Compensation of Employees 16,573.0 22 Travel Expenses and Subsistence 2,860.0 24 Public Utility Services 66.0 25 Purchases of Other Goods and Services 1,937.0 31 Purchases of Equipment (Capital Goods) 640.0 22,076.0
0299	SUB PROGRAMME 22 - INDUSTRIAL RELATIONS  Industrial Relations			19,941.0		19,941.0	Additional requirement as follows:  (i) Transferred 18,687.0 (ii) 7% salary increase 1,254.0  <u>Additional</u> 21 Compensation of Employees 14,906.0 22 Travel Expenses and Subsistence 2,982.0 25 Purchases of Other Goods and Services 1,717.0 31 Purchases of Equipment (Capital Goods) 336.0 19,941.0
0300	Strategic Support Unit (formerly Permanent Salaries Review Board)			6,251.0		6,251.0	Additional requirement as follows:  (i) Transferred 1,557.0 (ii) 7% salary increase 94.0  <u>Additional</u> 21 Compensation of Employees 5,713.0 22 Travel Expenses and Subsistence 103.0 25 Purchases of Other Goods and Services 365.0 31 Purchases of Equipment (Capital Goods) 70.0 6,251.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1600  
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0340	PROGRAMME 153 - MANAGEMENT AND SUPPORT SUB PROGRAMME 21 - MANAGEMENT AND DEVELOPMENT General Training and Development for the Public Sector			47,216.0		47,216.0	Additional requirement as follows:  (i) Transferred 46,146.0 (ii) 7% salary increase 1,070.0  <u>Additional</u> 21 Compensation of Employees 16,940.0 22 Travel Expenses and Subsistence 2,288.0 25 Purchases of Other Goods and Service 1,046.0 30 Grants and Contributions 26,942.0 <hr/> 47,216.0
0487	SUB-FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT National Security Policy Coordination	12,301.0		502.0		12,803.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 502.0
0302	PROGRAMME 136 - PENSIONS AND RETIREMENT BENEFITS SUB-PROGRAMME 20 - SUPERANNUATION Pensions Administration			54,283.0		54,283.0	Additional requirement resulting from the transfer of Activity from Head 2000 - Ministry of Finance effective July 1, 2011  (i) Transferred 50,257.0 (ii) 7% salary increase 4,026.0  <u>Additional</u> 21 Compensation of Employees 45,261.0 22 Travel Expenses and Subsistence 4,890.0 25 Purchases of Other Goods and Service 2,351.0 30 Grants and Contributions 438.0 31 Purchases of Equipment (Capital Goods) 1,343.0 <hr/> 54,283.0
	<b>GROSS TOTAL</b>	<b>358,359.0</b>	<b>-</b>	<b>311,081.0</b>	<b>37,065.0</b>	<b>632,375.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>5,797.0</b>				<b>5,797.0</b>	
	<b>NET TOTAL HEAD 1600</b>	<b>352,562.0</b>	<b>-</b>	<b>311,081.0</b>	<b>37,065.0</b>	<b>626,578.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1600A  
and Title: Office of the Cabinet (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0536	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 146 - OFFICE OF THE CABINET SUB-PROGRAMME 01- GENERAL ADMINISTRATION Corporate Management Development Division			8,706.0		8,706.0	Additional requirement due to separation from the Public Sector Modernisation Programme II - Head 1600B  <u>Additional</u> 25 Purchases of Other Goods and Services 8,706.0
0560	Institutional Strengthening (Public Sector Transformation Unit)	70,434.0			21,130.0	49,304.0	Revised requirement due to slow pace of implementation  <u>Reduction</u> 25 Purchases of Other Goods and Services 21,130.0
0303	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 002 - TRAINING SUB-PROGRAMME 99 - OTHER TRAINING SCHEMES Scholarships and Assistance			18,000.0		18,000.0	Additional requirement  <u>Additional</u> 25 Purchases of Other Goods and Services 18,000.0
0492	Tertiary Education Assistance Loans to Public Officers			25,000.0		25,000.0	Additional requirement  <u>Additional</u> 36 Loans 25,000.0
0530	Refund of Tuition			41,000.0		41,000.0	Additional requirement  <u>Additional</u> 30 Grants and Contributions 41,000.0



FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1600A  
and Title: Office of the Cabinet (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0467	PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES SUB-PROGRAMMES 20- STANDARDS AND POLICY Other Loans to Public Sector Officers			787.0		787.0	Additional requirement  <u>Additional</u> 36 Loans 787.0
1598	SUB-FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB-PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION Commission of Enquiry	21,461.0		5,961.0		27,422.0	Additional requirement to settle outstanding expenditure relating to the Manatt Commission of Enquiry  <u>Additional</u> 25 Purchases of Other Goods and Services 5,961.0
2609	FUNCTION 16 - ENERGY PROGRAMME 704 - ENERGY POLICY SUB-PROGRAMME 52 - ENERGY DEVELOPMENT Liquid Natural Gas Project (LNG)	279,500.0			238,065.0	41,435.0	Revised requirement due to transfer of Project to Head 5600A - Ministry of Energy and Mining effective July 1, 2011.  <u>Reduction</u> 22 Travel Expenses and Subsistence 22,660.0 25 Purchases of Other Goods and Services 215,405.0 238,065.0
	<b>GROSS TOTAL</b>	<b>380,095.0</b>	-	<b>99,454.0</b>	<b>259,195.0</b>	<b>220,354.0</b>	
	<b>LESS APPROPRIATION -IN -AID</b>	<b>279,500.0</b>			<b>238,065.0</b>	<b>41,435.0</b>	
	<b>NET TOTAL HEAD 1600A</b>	<b>100,595.0</b>	-	<b>99,454.0</b>	<b>21,130.0</b>	<b>178,919.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1600B  
and Title: Office of the Cabinet  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9263	<p>FUNCTION 01 - GENERAL GOVERNMENT SERVICES</p> <p>SUB - FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES</p> <p>PROGRAMME 152 - PUBLIC SECTOR REFORM PROGRAMME</p> <p>SUB PROGRAMME 20 - IMPROVEMENT IN PUBLIC SECTOR MANAGEMENT</p> <p>Public Sector Modernization Programme II</p>	297,267.0			40,000.0	257,267.0	<p>Revised requirement due to the delays in procurement of consultancies and the separation of the Corporate Management and Development Division</p> <p><u>Reduction</u></p> <p>25 Purchases of Other Goods and Services 40,000.0</p>
	<b>NET TOTAL HEAD 1600B</b>	<b>371,905.0</b>	-	-	<b>40,000.0</b>	<b>331,905.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1649  
and Title: Management Institute for National Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0219	FUNCTION 01 - GENERAL GOVERNMENT SERVICES	309,224.0		7,649.0		316,873.0	Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012
	SUB FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 002 - TRAINING						
	SUB PROGRAMME 20 - TRAINING MANAGEMENT						
	Training						Additional requirement
							<u>Additional</u>
							21 Compensation of Employees
							7,649.0
	<b>GROSS TOTAL</b>	<b>309,224.0</b>	<b>-</b>	<b>7,649.0</b>	<b>-</b>	<b>316,873.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>181,137.0</b>				<b>181,137.0</b>	
	<b>NET TOTAL HEAD 1649</b>	<b>128,087.0</b>	<b>-</b>	<b>7,649.0</b>	<b>-</b>	<b>135,736.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1700  
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 17 - TOURISM PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01- GENERAL ADMINISTRATION Direction and Management	50,589.0		2,195.0		52,784.0	Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012  Reductions achieved by containing expenditure in the following areas:  (i) Mileage (ii) Telephone (iii) Consultancy Services  Additional requirement  21 <u>Additional</u> Compensation of Employees 2,195.0
0003	Human Resource Management and Other Support Services	111,705.0		1,628.0		113,333.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 1,628.0
2518	Corporate Communication	11,786.0		416.0		12,202.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 416.0
0005	PROGRAMME 650 - PROMOTION OF TOURISM SUB PROGRAMME 20 - GRANTS TO JAMAICA TOURIST BOARD Direction and Administration	538,226.0		438,064.0		976,290.0	Additional requirement broken out as follows:  (i) 7% salary increase (ii) Overseas Marketing financed by the Tourism Enhancement Fund  21 <u>Additional</u> Compensation of Employees 10,534.0 25 Purchases of Goods and Other Services 430,000.0 <u>440,534.0</u>  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,100.0 24 Public Utility Services 370.0 <u>2,470.0</u>  Net additional 438,064.0
1012	Overseas Representation and Regional Offices	501,307.0			2,626.0	498,681.0	Revised requirement

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1700  
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2501	Overseas Marketing	963,732.0			2,134.0	961,598.0	<u>Reduction</u> 22 Travel Expenses and Subsistence 1,566.0 24 Public Utility Services 558.0 25 Purchases of Goods and Other Services 502.0 2,626.0  Revised requirement
2509	Grant for Seat Risk Support	308,398.0			7,000.0	301,398.0	<u>Reduction</u> 25 Purchases of Goods and Other Services 2,134.0  Revised requirement
0005	Direction and Administration	133,438.0		10,663.0		144,101.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 11,695.0  <u>Reduction</u> 25 Purchases of Goods and Other Services 1,032.0  Net additional 10,663.0
	<b>GROSS TOTAL</b>	<b>3,023,038.0</b>		<b>452,966.0</b>	<b>11,760.0</b>	<b>3,464,244.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>859,933.0</b>		<b>430,000.0</b>		<b>1,289,933.0</b>	
	<b>NET TOTAL HEAD 1700</b>	<b>2,163,105.0</b>		<b>22,966.0</b>	<b>11,760.0</b>	<b>2,174,311.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1800  
and Title: Office of the Prime Minister (Local Government)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1103	<p>FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES</p> <p>PROGRAMME 325 - SOCIAL WELFARE SERVICES</p> <p>SUB-PROGRAMME 21 - POOR RELIEF SERVICES</p> <p>Board of Supervision</p>	19,246.0			618.0	18,628.0	<p>Where additional requirements for Compensation of Employees are represented as:</p> <p>(1) "7% salary increase", the amounts are to meet the payment of new rates for the period April 2011 to March 2012;</p> <p>(2) "General Allowances", the amounts are outstanding balances for General Allowances paid in June 2011 from the Contingency Provision under Head 2000 - Ministry of Finance and are now being reflected under this Head</p> <p>Reductions achieved by containing expenditure in the following areas:</p> <p>(i) Mileage (ii) Stationery and Office Supplies (iii) Printing and Photocopying Services (iv) Food and Drink (v) Repairs to Furniture, Buildings, Machinery etc. (vi) Conferences</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 860.0</p> <p>25 Purchases of Other Goods and Services 300.0</p> <p style="text-align: right;">1,160.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 542.0</p> <p>Net reduction 618.0</p>
0163	<p>SUB-PROGRAMME 22 - GOLDEN AGE HOME, VINEYARD TOWN</p> <p>Grant for Direction and Administration</p>	103,992.0			72,925.0	31,067.0	<p>Revised requirement due to transfer of Activity to Head 4000 - Ministry of Labour and Social Security effective July 1, 2011 as follows:</p> <p>(i) Salaries 59,069.0</p> <p>(ii) Travel 630.0</p> <p>(iii) Utilities 9,476.0</p> <p>(iv) Goods and Services 3,750.0</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 72,925.0</p>
1104	Grant for Operations	62,592.0			50,092.0	12,500.0	Revised requirement due to transfer of Activity to Head 4000 - Ministry of Labour and Social Security effective July 1, 2011

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1800  
and Title: Office of the Prime Minister (Local Government)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1104	SUB-PROGRAMME 30 - OTHER GOLDEN AGE HOMES Grant for Operations	13,000.0			9,750.0	3,250.0	30 <u>Reduction</u> Grants and Contributions 50,092.0  Revised requirement due to transfer of Activity to Head 4000 - Ministry of Labour and Social Security effective July 1, 2011
0163	FUNCTION 10 - COMMUNITY AMENITY SERVICES SUB-FUNCTION 01 - COMMUNITY DEVELOPMENT PROGRAMME 475 - FIRE PROTECTION SERVICES SUB-PROGRAMME 20 - JAMAICA FIRE BRIGADE Grant for Direction and Administration	115,815.0		4,193.0		120,008.0	30 <u>Reduction</u> Grants and Contributions 9,750.0  Additional requirement for 7% salary increase
0887	Grant for Training	174,370.0			68,558.0	105,812.0	30 <u>Additional</u> Grants and Contributions 4,193.0  Revised requirement as follows:  <u>Less:</u> (i) Re-allocation to Capital A Head for purchase of Bunker Gears 45,000.0 (ii) Expenditure containment in Food and Drink 24,518.0 <hr/> 69,518.0  <u>Add:</u> (iii) 7% salary increase 960.0
1703	Grant for Administration of Fire Stations	2,534,909.0		229,804.0		2,764,713.0	30 <u>Reduction</u> Grants and Contributions 68,558.0  Additional requirement broken out as follows:  (i) 7% salary increase 130,973.0 (ii) General Allowances 98,831.0  <u>Additional</u> 30 Grants and Contributions 229,804.0
1705	Grant for Instruction and Public Education in Fire Prevention  PROGRAMME 484 - NATIONAL SOLID WASTE	67,573.0		4,237.0		71,810.0	30 <u>Additional</u> Grants and Contributions 4,237.0  Additional requirement for 7% salary increase

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1800  
and Title: Office of the Prime Minister (Local Government)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	MANAGEMENT AUTHORITY SUB-PROGRAMME 20 - SOLID WASTE MANAGEMENT Grant for Direction and Administration	371,349.0			282,504.0	88,845.0	Revised requirement due to Activity being transferred to Head 6300 - Ministry of Housing, Environment and Water effective July 1, 2011  (i) Salaries 221,156.0 (ii) Travel 16,248.0 (iii) Utilities 14,600.0 (iv) Goods and Services 30,500.0  <u>Reduction</u> 30 Grants and Contributions 282,504.0
1712	Grant for Public Cleansing and Garbage Disposal	500,000.0			48,000.0	452,000.0	Revised requirement due to reduction in provision for clearing Contingency Advance  <u>Reduction</u> 30 Grants and Contributions 48,000.0
0001	FUNCTION 25 - LOCAL GOVERNMENT ADMINISTRATION PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	159,908.0			2,627.0	157,281.0	Revised requirement  <u>Reduction</u> 25 Purchases of Other Goods and Services 6,570.0  Additional requirement broken out as follows:  (i) 7% salary increase 3,433.0 (ii) General Allowances 510.0  <u>Additional</u> 21 Compensation of Employees 3,433.0 22 Travel Expenses and Subsistence 510.0 <hr/> 3,943.0  Net reduction 2,627.0
0002	Financial Management and Accounting Services	49,303.0		1,376.0		50,679.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,626.0  <u>Reduction</u> 25 Purchases of Other Goods and Services 250.0  Net additional 1,376.0



FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1800  
and Title: Office of the Prime Minister (Local Government)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	Human Resource Management and Other Support Services	85,570.0		2,344.0		87,914.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,344.0
0279	Administration of Internal Audit	23,292.0		300.0		23,592.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 720.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 420.0  Net additional 300.0
0163	PROGRAMME 525 - GENERAL ASSISTANCE GRANTS SUB-PROGRAMME 20 - GRANTS TO LOCAL GOVERNMENT OUT OF REVENUE COLLECTIONS Grant for Direction and Administration	776,600.0		77,925.0		854,525.0	Additional requirement for 7% salary increase  <u>Additional</u> 30 Grants and Contributions 77,925.0
1903	PROGRAMME 526 - SOCIAL SECURITY AND WELFARE SERVICES SUB-PROGRAMME 20 - GRANTS TO PARISH COUNCILS FOR POOR RELIEF SERVICES Grant for Infirmaries	370,826.0		10,492.0		381,318.0	Additional requirement for 7% salary increase  <u>Additional</u> 30 Grants and Contributions 10,492.0
0163	PROGRAMME 527 - WATER SUPPLY SERVICES SUB-PROGRAMME 20 - GRANT TO LOCAL GOVERNMENT FOR MAINTENANCE OF MINOR WATER SUPPLY Grant for Direction and Administration	78,140.0		5,568.0		83,708.0	Additional requirement for 7% salary increase  <u>Additional</u> 30 Grants and Contributions 5,568.0
	PROGRAMME 727 - MUNICIPALITY DEVELOPMENT						

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1800  
and Title: Office of the Prime Minister (Local Government)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1923	SUB-PROGRAMME 20 - PORTMORE MUNICIPAL AUTHORITY  Grant to Portmore Municipal Administration	73,094.0		1,459.0		74,553.0	Additional requirement for 7% salary increase
							<u>Additional</u> 30 Grants and Contributions 2,059.0  <u>Reduction</u> 25 Purchases of Other Goods and Services 600.0  Net additional 1,459.0
		7,233,721.0	-	337,698.0	535,074.0	7,036,345.0	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1800A

and Title: Office of the Prime Minister (Local Government) - Capital

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1722	FUNCTION 10 - COMMUNITY AMENITY SERVICES SUB-FUNCTION 01 - COMMUNITY DEVELOPMENT PROGRAMME 475 - FIRE PROTECTION SERVICES SUB-PROGRAMME 20 - JAMAICA FIRE BRIGADE Grant for Acquisition of Fire Fighting Equipment	30,000.0		45,000.0		75,000.0	Additional requirement represents reallocation from the Recurrent Head for the Purchases of Bunker Gears  <u>Additional</u> 30 Grants and Contributions 45,000.0
1774	Grant for Acquisition of Fire Vehicles	150,000.0			54,000.0	96,000.0	Revised requirement for procurement of three (3) fire vehicles  <u>Reduction</u> 30 Grants and Contributions 54,000.0
0498	PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY SUB-PROGRAMME 21 - CONSTRUCTION Improvement Works to Landfill, Bridges and Roads - Riverton City Dump	7,000.0			7,000.0	-	Revised requirement due to transfer of Sub-Programme to Head 6300A - Ministry of Housing, Environment and Water effective July 1, 2011  <u>Reduction</u> 32 Land and Structures 7,000.0
1626	PROGRAMME 727 - MUNICIPALITY DEVELOPMENT SUB-PROGRAMME 20 - PORTMORE MUNICIPALITY AUTHORITY Grant for Purchase of Equipment	25,000.0			25,000.0	-	Revised requirement due to implementation delays  <u>Reduction</u> 32 Land and Structures 25,000.0
	<b>TOTAL HEAD 1800A</b>	<b>597,812.0</b>	<b>-</b>	<b>45,000.0</b>	<b>86,000.0</b>	<b>556,812.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2000  
and Title: Ministry of Finance  
(formerly Ministry of Finance and the Public Service)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION						Additional requirement for Compensation of Employees to meet payment of 7% salary increase for the period April 2011 to March 2012
0001	Direction and Management	52,826.0		1,860.0		54,686.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,860.0
0002	Financial Management and Accounting Services	52,720.0			2,033.0	50,687.0	Revised requirement due to transfer of Sub-Activity - Public Service Accounts to Head 1500 - Office of the Prime Prime Minister effective July 1, 2011  <u>Reduction</u> 21 Compensation of Employees 3,375.0 22 Travel Expenses and Subsistence 758.0 25 Purchases of other Goods and Services 125.0 <hr/> 4,258.0  Additional amount for 7% salary increase  <u>Additional</u> 21 Compensation of Employees 2,225.0  Net reduction 2,033.0
0003	Human Resource Management and Other Support Services	264,173.0		6,003.0		270,176.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 6,003.0
0004	Legal Services	11,740.0		482.0		12,222.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 482.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2000  
and Title: Ministry of Finance  
(formerly Ministry of Finance and the Public Service)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0226	Publicity	14,220.0		315.0		14,535.0	Additional requirement  Additional 21 Compensation of Employees 315.0
0279	Administration of Internal Audit	19,970.0		753.0		20,723.0	Additional requirement  Additional 21 Compensation of Employees 753.0
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0227	Management Information Systems	57,931.0		1,693.0		59,624.0	Additional requirement  Additional 21 Compensation of Employees 1,693.0
0228	Corporate Planning	14,312.0		1,028.0		15,340.0	Additional requirement  Additional 21 Compensation of Employees 1,028.0
	PROGRAMME 002 - TRAINING						
	SUB PROGRAMME 04 - INSERVICE TRAINING						
0005	Direction and Administration	8,910.0		377.0		9,287.0	Additional requirement  Additional 21 Compensation of Employees 377.0
	PROGRAMME 130 - ECONOMIC POLICY AND MANAGEMENT						
	SUB PROGRAMME 20 - ECONOMIC MANAGEMENT						
0229	Macro Economic Planning Management	161,697.0		6,834.0		168,531.0	Additional requirement  Additional 21 Compensation of Employees 6,834.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2000  
and Title: Ministry of Finance  
(formerly Ministry of Finance and the Public Service)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 20 - TAXATION POLICY AND MANAGEMENT						
0235	Taxation Policy Development and Implementation	48,383.0		2,435.0		50,818.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,435.0
0236	Financial Investigations	203,087.0		24,876.0		227,963.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,876.0 22 Travel Expenses and Subsistence 10,000.0 <hr/> 24,876.0
0538	Revenue Protection Division	81,550.0		3,435.0		84,985.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,435.0
	SUB PROGRAMME 21 - TAXATION ADMINISTRATION						
0562	Revenue Appeals Division	44,266.0		2,232.0		46,498.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,232.0
	SUB PROGRAMME 23 - RESOURCES MANAGEMENT						
0241	Public Expenditure Management	148,720.0		5,525.0		154,245.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,525.0
0242	Public Expenditure Policy and Coordination	124,188.0		5,744.0		129,932.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,744.0
0243	Monitoring Public Sector Entities	52,370.0		2,772.0		55,142.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,772.0
0541	Public Accountability Inspectorate	29,967.0		877.0		30,844.0	Additional requirement

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	SUB PROGRAMME 24 - FISCAL SERVICES LTD.  Grant for Direction and Administration	815,428.0			614,437.0	200,991.0	<p><u>Additional</u></p> <p>21 Compensation of Employees 877.0</p> <p>Revised requirement due to transfer of Activity to Head 1500 - Office of the Prime Minister effective July 1, 2011 as follows:-</p> <p>(i) Compensation of Employees 399,565.0 (ii) Travel Expenses and Subsistence 49,341.0 (iii) Public Utility Services 68,476.0 (iv) Purchases of Other Goods and Services 81,514.0 (v) Retirement Benefits 8,541.0 (vi) Purchases of Equipment (Capital Goods) 7,000.0</p>
0005	SUB FUNCTION 03 - PERSONNEL MANAGEMENT  PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION  SUB PROGRAMME 01 - GENERAL ADMINISTRATION  Direction and Administration	11,660.0			8,043.0	3,617.0	<p><u>Reduction</u></p> <p>30 Grants and Contribution 614,437.0</p> <p>Revised requirement due to transfer of Activity to Head 1600 - Office of the Cabinet effective July 1, 2011 as follows:-</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 6,528.0 22 Travel Expenses and Subsistence 1,515.0 <hr/>8,043.0</p>
0294	PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES  SUB PROGRAMME 20 - STANDARDS AND POLICY  Compensation	26,590.0			20,733.0	5,857.0	<p><b>Activities under PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES have been transferred to Head 1600 - Office of the Cabinet effective July 1, 2011</b></p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 16,576.0 22 Travel Expenses and Subsistence 2,865.0 25 Purchases of Other Goods and Services 1,292.0 <hr/>20,733.0</p>
0483	Special Benefits	117,310.0			91,545.0	25,765.0	Revised requirement

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<u>Reduction</u> 21 Compensation of Employees 13,108.0 22 Travel Expenses and Subsistence 2,895.0 25 Purchases of Other Goods and Services 50,400.0 30 Grants and Contributions 25,142.0 <hr/> 91,545.0
0297	SUB PROGRAMME 21 - OPERATIONS Public Sector Establishment Control	27,470.0			20,940.0	6,530.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 15,437.0 22 Travel Expenses and Subsistence 2,860.0 24 Public Utility Services 67.0 25 Purchases of Other Goods and Services 1,936.0 31 Purchases of Equipment (Capital Goods) 640.0 <hr/> 20,940.0
0299	SUB PROGRAMME 22 - INDUSTRIAL RELATIONS Industrial Relations	24,270.0			18,687.0	5,583.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 13,652.0 22 Travel Expenses and Subsistence 2,982.0 25 Purchases of Other Goods and Services 1,717.0 31 Purchases of Equipment (Capital Goods) 336.0 <hr/> 18,687.0
0300	Permanent Salaries Review Board	1,950.0			1,557.0	393.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 1,019.0 22 Travel Expenses and Subsistence 103.0 25 Purchases of Other Goods and Services 365.0 31 Purchases of Equipment (Capital Goods) 70.0 <hr/> 1,557.0
	PROGRAMME 153 - MANAGEMENT AND SUPPORT						<b>Activities under PROGRAMME 153 - MANAGEMENT AND SUPPORT have been transferred to Head 1600 -</b>



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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0340	SUB PROGRAMME 21 - MANAGEMENT AND DEVELOPMENT  General Training and Development for the Public Sector	50,170.0			46,146.0	4,024.0	<b>Office of the Cabinet effective July 1, 2011</b>  Revised requirement  <u>Reduction</u> 21 Compensation of Employees 15,870.0 22 Travel Expenses and Subsistence 2,288.0 25 Purchases of Other Goods and Services 1,046.0 30 Grants and Contributions 26,942.0 <hr/> 46,146.0
0302	SUB FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES  PROGRAMME 136 - PENSIONS AND RETIREMENT BENEFITS  SUB PROGRAMME 20 - SUPERANNUATION  Pensions Administration	68,137.0			50,257.0	17,880.0	Revised requirement due to transfer of Activity to Head 1600 - Office of the Cabinet effective July 1, 2011 as follows:-  <u>Additional</u> 21 Compensation of Employees 41,235.0 22 Travel Expenses and Subsistence 4,890.0 25 Purchases of Other Goods and Service 2,351.0 30 Grants and Contributions 438.0 31 Purchases of Equipment (Capital Goods) 1,343.0 <hr/> 50,257.0
1808	FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES  SUB FUNCTION 04 - OTHER SERVICES  PROGRAMME 005 - DISASTER MANAGEMENT  SUB PROGRAMME 23 - RISK INSURANCE  Catastrophe Risk Insurance	439,000.0			10,000.0	429,000.0	Revised requirement  <u>Reduction</u> 30 Grants and Contributions 10,000.0
	FUNCTION 99 - UNALLOCATED						

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0099	PROGRAMME 099 - UNALLOCATED SUB PROGRAMME 20 - CONTINGENCIES CONTINGENCIES	6,627,512.0			4,624,073.0	2,003,439.0	Revised requirement resulting from the following transfers:  (i) General Allowances 595,839.0 (ii) Paramedics 124,073.0 (iii) Teachers' Salary Arrears 1,899,297.0 (iv) Education Officers' Salary Arrears 34,957.0 (v) WIGUT Salary Arrears 88,713.0 (vi) JDF Salary Arrears 561,000.0 (vii) Community Health Aides Arrears 37,970.0 (viii) Reallocation to offset 7% salary increase 1,282,224.0  <u>Reduction</u> 99 Unclassified 4,624,073.0  Balance on Contingences to meet:  (i) Salaries - new rates for groups not yet settled 475,927.0 (ii) Drugs and Medical Supplies - arrears 475,512.0 (iii) Electricity - arrears/price adjustments 1,052,000.0 <hr/> 2,003,439.0
	<b>TOTAL HEAD 2000</b>	<b>12,602,113.0</b>	-	<b>67,241.0</b>	<b>5,508,451.0</b>	<b>7,160,903.0</b>	

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0258	<p>FUNCTION 01- GENERAL GOVERNMENT SERVICES</p> <p>SUB - FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT</p> <p>Research and Investigation</p>	-		3,411.0		3,411.0	<p>Additional requirement to facilitate expenditure as follows:</p> <p>(i) Task Force to oversee the merger of the Jamaica Racing Commission and the Betting, Gaming and Lotteries Commission</p> <p>(ii) Task Force to develop policy framework for the divestment of Caymans Track Ltd.</p> <p><u>Additional</u></p> <p>25 Purchases of Other Goods and Services 3,411.0</p>
0259	<p>PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION</p> <p>SUB PROGRAMME 06 - REGIONAL ORGANISATIONS</p> <p>Subscriptions to the Caribbean Development Bank</p>	834,710.0			416,042.0	418,668.0	<p>Revised provision</p> <p><u>Reduction</u></p> <p>33 Financial Investments 416,042.0</p>
0539	<p>Subscription to CARICOM Development Fund</p>	700,000.0			188,470.0	511,530.0	<p>Revised provision</p> <p><u>Reduction</u></p> <p>33 Financial Investments 188,470.0</p>
0255	<p>SUB PROGRAMME 08 -INTERNATIONAL ORGANISATIONS</p> <p>Subscription to the International Monetary Fund (IMF)</p>	730,305.0			118,000.0	612,305.0	<p>Revised provision</p> <p><u>Reduction</u></p> <p>33 Financial Investments 118,000.0</p>
0260	<p>Subscriptions to Inter-American Development Bank (IDB)</p>	492,360.0			90,000.0	402,360.0	<p>Revised provision</p> <p><u>Reduction</u></p> <p>33 Financial Investments 90,000.0</p>
0261	<p>Subscriptions to World Bank (IBRD)</p>	365,859.0				300,859.0	<p>Revised provision</p>

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT SUB PROGRAMME 21-TAXATION ADMINISTRATION						<u>Reduction</u> 33 Financial Investments 65,000.0
0257	Customs Computerization Project	350,000.0			50,000.0	300,000.0	Revised provision
	Computerization Revenue Services	350,000.0			33,411.0	316,589.0	<u>Reduction</u> 25 Purchases of Other Goods and Services 50,000.0
0265	Computerization Revenue Services	350,000.0			33,411.0	316,589.0	Revised provision
	SUB PROGRAMME 23 - RESOURCES MANAGEMENT						<u>Reduction</u> 31 Purchases of Equipment (Capital Goods) 33,411.0
0475	Financial Management Information Systems Infrastructure Support	39,000.0			10,000.0	29,000.0	Revised provision
	SUB FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 002 -TRAINING SUB PROGRAMME 99 - OTHER TRAINING SCHEMES						<u>Reduction</u> 25 Purchases of Other Goods and Services 10,000.0
0303	Scholarships and Assistance	70,000.0			68,000.0	2,000.0	Revised requirement
	Tertiary Education Assistance Loans to Public Officers	50,000.0			50,000.0	-	<u>Reduction</u> 25 Purchases of Other Goods and Services 68,000.0
0492	Tertiary Education Assistance Loans to Public Officers	50,000.0			50,000.0	-	Revised requirement
	Refund of Tuition	82,000.0			78,000.0	4,000.0	<u>Reduction</u> 36 Loans 50,000.0
0530	Refund of Tuition	82,000.0			78,000.0	4,000.0	Revised requirement
	PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES SUB PROGRAMME 20 - STANDARDS AND POLICY						<u>Reduction</u> 30 Grants and Contributions 78,000.0

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0467	Other Loans to Public Officers	20,000.0			19,787.0	213.0	Revised requirement  <u>Reduction</u> 36 Loans 19,787.0
	SUB FUNCTION 06 - PUBLIC WORKS PROGRAMME 126 - GOVERNMENT OFFICE BUILDINGS SUB PROGRAMME 20 - REHABILITATION AND MAINTENANCE						
0210	Upgrading the Offices of the Ministry of Finance and the Public Services	65,462.0		58,000.0		123,462.0	Additional requirement to facilitate payment to the Urban Development Corporation for repairs to the Jamaica Conference Centre  <u>Additional</u> 25 Purchases of Other Goods and Services 68,000.0  <u>Reduction</u> 31 Purchases of Equipment (Capital Goods) 10,000.0  Net additional 58,000.0
0212	Upgrading the Buildings of Other Departments of the Ministry	196,000.0			46,000.0	150,000.0	Revised provision  <u>Reduction</u> Grants and Contributions 46,000.0
	FUNCTION 04 -PUBLIC DEBT MANAGEMENT SERVICES SUB FUNCTION 01 - INTERNAL DEBT PROGRAMME 350 - REPAYMENT OF LOANS						

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1200	SUB PROGRAMME 20 - MARKET ISSUES Repayment of Local Registered Stock issued to the Bank of Jamaica	1.0	1,849,142.0			1,849,143.0	Additional requirement to facilitate a non-cash transfer to the Consolidated Fund for Securities issued to BOJ in accordance with the provisions of the FAA Act  <u>Additional</u> 35 Loan Repayments and Sinking Fund Contributions 1,849,143.0
1201	Repayment of Other local Registered Stocks (LRS)	1.0	(1.0)			-	Revised requirement  <u>Reduction</u> 35 Loan Repayments and Sinking Fund Contributions 1.0
1206	Repayment of Local Registered Stocks (LRS) issued for the financial sector restructuring (FINSAC)	1.0	(1.0)			-	Revised requirement  <u>Reduction</u> 35 Loan Repayments and Sinking Fund Contributions 1.0
1243	Repayment of GOJ Investment Debentures	1.0	(1.0)			-	Revised requirement  <u>Reduction</u> 35 Loan Repayments and Sinking Fund Contributions 1.0
1244	Repayment of US\$-Denominated and US\$-Indexed Bond Issues (local)	3,250,188.0	(236,370.0)			3,013,818.0	Revised requirement due to the appreciation of the JMD vis-à-vis the USD  <u>Reduction</u> 35 Loan Repayments and Sinking Fund Contributions 236,370.0
1348	Repayment of Jamaica Dollar Benchmark Investment Notes (JDX)	42,039,719.0	145,240.0			42,184,959.0	Additional requirement  <u>Additional</u> 35 Loan Repayments and Sinking Fund Contributions 145,240.0
1349	Repayment of United States Dollar Notes (JDX)	1.0	(1.0)			-	Revised requirement  <u>Reduction</u> 35 Loan Repayments and Sinking Fund Contributions 1.0
1350	Repayment of CPI- Indexed Investment Notes (JDX)	1.0	(1.0)			-	Revised requirement

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<u>Reduction</u> 35 Loan Repayments and Sinking Fund Contributions 1.0
1204	SUB PROGRAMME 21 - INSTITUTIONAL LOANS Repayment of Commercial Bank Loans	617,350.0	11,621.0			628,971.0	Additional requirement
							<u>Additional</u> 35 Loan Repayments and Sinking Fund Contributions 11,621.0
1205	Repayment of Equity Investment Bonds	1.0	(1.0)			-	Revised requirement
							<u>Reduction</u> 35 Loan Repayments and Sinking Fund Contributions 1.0
1241	Repayment of Loans from Public Sector Entities	218,592.0	(54.0)			218,538.0	Revised requirement
							<u>Reduction</u> 35 Loan Repayments and Sinking Fund Contributions 54.0
1298	Repayment of Other Institutional Loans	1.0	(1.0)			-	Revised requirement
							<u>Reduction</u> 35 Loan Repayments and Sinking Fund Contributions 1.0
	SUB PROGRAMME 22 - TREASURY BILLS						
1207	Redemption of Treasury Bills	14,113,147.0	10,054.0			14,123,201.0	Additional requirement due to deeper discounts demanded by investors.
							<u>Additional</u> 35 Loan Repayments and Sinking Fund Contributions 10,054.0
	SUB PROGRAMME 23 - SINKING FUND						
1208	Contributions to Sinking Fund for Local Registered Stock	1.0	(1.0)			-	Revised requirement
							<u>Reduction</u> 35 Loan Repayments and Sinking Fund Contributions 1.0
1247	Contribution to Sinking Fund for GOJ Investment Debentures	1.0	(1.0)			-	Revised requirement

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0282	SUB PROGRAMME 26 - CONTINGENT PAYMENTS Contingent Payment on Guaranteed Loans (Internal)	5,726,967.0	998,631.0			6,725,598.0	<u>Reduction</u> 35 Loan Repayments and Sinking Fund Contributions 1.0  Additional requirement due to transfer of \$1,687.69m from Head 2018 - Public Debt Charges (Interest Payments)  <u>Additional</u> 35 Loan Repayments and Sinking Fund Contributions 998,631.0
	<b>SUB TOTAL INTERNAL DEBT</b>	<b>66,030,973.0</b>	<b>2,778,255.0</b>			<b>68,809,228.0</b>	
1290	SUB FUNCTION 02 - EXTERNAL DEBT PROGRAMME 350 - REPAYMENT OF LOANS SUB PROGRAMME 20 - MARKET ISSUES Repayment of US\$400mn 11.75% Bond due May 2011	34,780,000.0	(458,041.0)			34,321,959.0	Revised requirement due to lower than projected exchange rate  <u>Reduction</u> 35 Loan Repayments and Sinking Fund Contributions 458,041.0 Contributions
1210	SUB PROGRAMME 21 - INSTITUTIONAL LOANS Repayment of Loans from Commercial Banks	3,791,307.0	(118,469.0)			3,672,838.0	Revised requirement due to lower than projected exchange rate  <u>Reduction</u> 35 Loan Repayments and Sinking Fund Contributions 118,469.0
1211	Repayment of Suppliers Credit	704,955.0	32,009.0			736,964.0	Additional requirement  <u>Additional</u> 35 Loan Repayments and Sinking Fund Contributions 32,009.0
1213	SUB PROGRAMME 24-BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES Repayment of Loans from the United States Agency for International Development (USAID)	1,717,732.0	(120,871.0)			1,596,861.0	Revised requirement due to lower than projected exchange rate  <u>Reduction</u> 35 Loan Repayments and Sinking Fund Contributions 120,871.0
1214	Repayment of Loans from Commodity Credit Corporation and PL480	675,567.0	(3,161.0)			672,406.0	Revised requirement due to lower than projected exchange rate  <u>Reduction</u>



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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1298	Repayment of Other Loans	3,707,418.0	(1,525,396.0)			2,182,022.0	35 Loan Repayments and Sinking Fund Contributions 3,161.0  Revised requirement due to reclassification of Loans from Japan  <u>Reduction</u>
1450	Repayment of Loan from Japan	429,350.0	2,006,882.0			2,436,232.0	35 Loan Repayments and Sinking Fund Contributions 1,525,396.0  Additional requirement  <u>Additional</u>
1235	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL BODIES Repayment of Loans from Inter-American Development Bank (IDB)	5,501,370.0	1,425,630.0			6,927,000.0	35 Loan Repayments and Sinking Fund Contributions 2,006,882.0  Additional requirement  <u>Additional</u>
1236	Repayment of Loans from the International Bank for Reconstruction and Development	3,130,635.0	(15,270.0)			3,115,365.0	35 Loan Repayments and Sinking Fund Contributions 1,425,630.0  Revised requirement  <u>Reduction</u>
1298	Repayment of Other Loans	1,706,489.0	(595,086.0)			1,111,403.0	35 Loan Repayments and Sinking Fund Contributions 15,270.0  Revised requirement due to lower than projected exchange rate  <u>Reduction</u>
1288	SUB PROGRAMME 26 - CONTINGENT PAYMENTS Repayment on Guaranteed Loans-Contingency	3,318,882.0	(850,752.0)			2,468,130.0	35 Loan Repayments and Sinking Fund Contributions 595,087.0  Revised requirement due to lower than projected exchange rate  <u>Reduction</u>
	<b>SUB-TOTAL EXTERNAL DEBT</b>	<b>66,228,415.0</b>	<b>(222,525.0)</b>			<b>66,005,890.0</b>	
	FUNCTION 13 - INDUSTRY AND COMMERCE PROGRAMME 301 - INDUSTRIAL DEVELOPMENT						

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1050	INVESTMENT AND EXPORT  SUB PROGRAMME 25- PROMOTION OF ECONOMIC DEVELOPMENT  International Financial Services Centre (JAMPRO)	69,993.0			69,044.0	949.0	Revised requirement due to the transfer of Project to Head 5300A - Ministry of Industry, Investment and Commerce effective July 1, 2011  <u>Reduction</u> 30 Grants and Contributions 69,044.0
0099	FUNCTION 99 - UNALLOCATED  PROGRAMME 099 - UNALLOCATED  SUB PROGRAMME 20 - CONTINGENCIES  Contingencies	1,500,000.0			500,000.0	1,000,000.0	Revised provision  <u>Reduction</u> 99 Unclassified 500,000.0
<b>TOTAL HEAD 2000A</b>		<b>148,761,070.0</b>	<b>2,555,730.0</b>	<b>61,411.0</b>	<b>1,801,754.0</b>	<b>149,576,457.0</b>	

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Head No. 2000B  
 and Title: Ministry of Finance  
 (formerly Ministry of Finance and the Public Service)  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB -FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT						
	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 21 - TAXATION ADMINISTRATION						
9381	Fiscal Systems Modernization (IADB)	549,926.0			100,000.0	449,926.0	Revised requirement <u>Reduction</u> 31 Purchases of Equipment (Capital Goods) 100,000.0
	SUB PROGRAMME 23 - RESOURCES MANAGEMENT						
9379	Implementation of the Electronic Government Procurement in Jamaica	88,580.0			23,120.0	65,460.0	Revised requirement <u>Reduction</u> 31 Purchases of Equipment (Capital Goods) 23,120.0
	<b>TOTAL HEAD 2000B</b>	<b>638,506.0</b>	-	-	<b>123,120.0</b>	<b>515,386.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2011  
and Title: Accountant General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0269	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT SUB PROGRAMME 23 - RESOURCES MANAGEMENT Department of Accountant General	362,624.0		16,647.0		379,271.0	Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012  Additional requirement <u>Additional</u> 21 Compensation of Employees 16,647.0
	<b>TOTAL HEAD 2011</b>	<b>362,624.0</b>		<b>16,647.0</b>	<b>-</b>	<b>379,271.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2012  
and Title: Jamaica Customs Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0270	<p>FUNCTION 01 - GENERAL GOVERNMENT SERVICES</p> <p>SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT</p> <p>PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT</p> <p>SUB PROGRAMME 21 - TAXATION ADMINISTRATION</p> <p>Customs and Excise Department - Direction and Administration</p>	2,814,614.0		43,621.0		2,858,235.0	<p>Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012</p> <p>Reductions achieved by containing expenditure in the following areas:</p> <p>(i) Mileage (ii) Telephone (iii) Stationery and Office Supplies (iv) Printing services</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 76,721.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 12,621.0 24 Public Utility Services 8,503.0 25 Purchases of Other Goods and Services 11,976.0</p> <hr/> <p>33,100.0</p> <p>Net additional 43,621</p>
	<b>GROSS TOTAL</b>	<b>2,814,614.0</b>	<b>-</b>	<b>43,621.0</b>	<b>-</b>	<b>2,858,235.0</b>	
	<b>LESS APPROPRIATIONS IN AID</b>	<b>426,521.0</b>				<b>426,521.0</b>	
	<b>NET TOTAL HEAD 2012</b>	<b>2,388,093.0</b>		<b>43,621.0</b>	<b>-</b>	<b>2,431,714.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2018  
and Title: Public Debt Charges (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks and Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - PUBLIC DEBT MANAGEMENT SERVICES						
	SUB FUNCTION 01 - INTERNAL DEBT						
	PROGRAMME 352 - INTEREST CHARGES						
	SUB PROGRAMME 21 - MARKET ISSUES						
1217	Interest on Special Local Registered Stocks to BOJ	1.0	(1.0)			-	Revised requirement
							<u>Reduction</u>
						26	Interest Payments 1.0
1218	Interest on Other Local Registered Stocks (LRS)	1.0	(1.0)			-	Revised requirement
							<u>Reduction</u>
						26	Interest Payments 1.0
1219	Interest on Land Bonds	40,951.0	212.0			41,163.0	Revised requirement
							<u>Reduction</u>
						26	Interest Payments 212.0
1220	Interest on National Development Bonds	1.0	(1.0)			-	Revised requirement
							<u>Reduction</u>
						26	Interest Payments 1.0
1242	Interest on National Saving Bonds	1.0	(1.0)			-	Revised requirement
							<u>Reduction</u>
						26	Interest Payments 1.0
1245	Interest on Government of Jamaica (GOJ) Investment Debentures	1.0	(1.0)			-	Revised requirement
							<u>Reduction</u>
							Interest Payments 1.0
1248	Interest on US\$ Denominated and US\$ Indexed Bond Issues	1,801,066.0	(110,508.0)			1,690,558.0	Revised requirement
							<u>Reduction</u>
							Interest Payments 110,508.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2018  
and Title: Public Debt Charges (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks and Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1260	Interest on Local Registered Stock (LRS) Bond Issues Issued for the Financial Sector Restructuring	1.0	(1.0)			-	Revised requirement  <u>Reduction</u> 26 Interest Payments 1.0
1351	Interest on Jamaica Dollar Benchmark Investment Notes (JDX)	76,119,698.0	(140,715.0)			75,978,983.0	Revised requirement for interest payment due to the lower than projected interest rates.  <u>Reduction</u> 26 Interest Payments 140,715.0
1352	Interest on United States Dollar Benchmark Notes (JDX)	5,557,388.0	(12,783.0)			5,544,605.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 12,783.0
1353	Interest on CPI Indexed Investment Notes (JDX)	601,527.0	(35,089.0)			566,438.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 35,089.0
	SUB-PROGRAMME 22 - INSTITUTIONAL LOANS						
1221	Interest on Commercial Bank Loans	486,998.0	(21,356.0)			465,642.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 21,356.0
1299	Interest on Other Loans	1.0	(1.0)			-	Revised requirement  <u>Reduction</u> 26 Interest Payments 1.0
	SUB-PROGRAMME 23 - TREASURY BILLS						
1224	Discount on Treasury Bills	286,853.0	(22,352.0)			264,501.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 22,352.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2018  
and Title: Public Debt Charges (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks and Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0282	SUB-PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES  Contingent Payment on Guaranteed Loans (Internal)	3,463,088.0	(1,891,998.0)			1,571,090.0	Revised requirement due to the transfer of \$1,687m to Head 200A - Ministry of Finance (Capital)
0283	Loan Raising Expenses	52,927.0	(17,467.0)			35,460.0	26 <u>Reduction</u> Interest Payments 1,891,998.0  Revised requirement  26 <u>Reduction</u> Interest payments 17,467.0
<b>SUB-TOTAL INTERNAL DEBT</b>		<b>88,609,977.0</b>	<b>(2,252,063.0)</b>	-	-	<b>86,357,914.0</b>	
1232	SUB-FUNCTION 02: EXTERNAL DEBT  PROGRAMME 352: INTEREST CHARGES  SUB-PROGRAMME 21: MARKET ISSUES  Interest on Euro 200m 11% Bond 2012	2,566,385.0	154,502.0			2,720,887.0	Revised requirement due to lower than projected exchange rate in the EURO.  26 <u>Reduction</u> Interest Payments 154,502.0
1263	Interest on US\$ 400m 11.75% Bond 2011	2,043,325.0	(26,907.0)			2,016,418.0	Revised requirement due to lower than projected exchange rate to USD  26 <u>Reduction</u> Interest Payments 26,907.0
1264	Interest on US\$250m 11.625% Bond 2022	2,526,984.0	(20,349.0)			2,506,635.0	Revised requirement due to lower than projected exchange rate to USD  26 <u>Reduction</u> Interest Payments 20,349.0



FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2018  
and Title: Public Debt Charges (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks and Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1269	Interest on Euro 150m 10.50% Bond 2014	1,837,306.0	90,494.0			1,927,800.0	Additional requirement due to higher than projected exchange rate of EUR to US\$  <u>Additional</u> 26 Interest Payments 90,494.0
1272	Interest on US\$300m plus US\$125m 10.625% Bonds 2017	3,926,337.0	(36,019.0)			3,890,318.0	Revised requirement due to lower than projected exchange rate to USD  <u>Reduction</u> 26 Interest Payments 36,019.0
1280	Interest on US\$300m 9.0% Bond 2015	2,347,650.0	(21,652.0)			2,325,998.0	Revised requirement due to lower than projected exchange rates  <u>Reduction</u> 26 Interest Payments 21,652.0
1281	Interest on US\$250m 9.25% Bond 2025	2,010,719.0	(17,057.0)			1,993,662.0	Revised requirement due to lower than projected exchange rate to USD  <u>Reduction</u> 26 Interest Payments 17,057.0
1282	Interest on US\$250m 8.5% Bond 2036	1,847,688.0	(9,563.0)			1,838,125.0	Revised requirement due to lower than projected exchange rate to USD  <u>Reduction</u> 26 Interest Payments 9,563.0
1283	Interest on US\$350m 8.0% Bond 2039	3,478,000.0	(17,741.0)			3,460,259.0	Revised requirement due to lower than projected exchange rate to USD  <u>Reduction</u> 26 Interest Payments 17,741.0
1840	Interest on US\$350mn 8% Bond 2019	5,217,000.0	(44,479.0)			5,172,521.0	Revised requirement due to lower than projected exchange rate to USD  <u>Reduction</u> 26 Interest Payments 44,479.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2018  
and Title: Public Debt Charges (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks and Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB PROGRAMME 22 - INSTITUTIONAL LOANS						
1225	Interest on Loans from Commercial Banks	909,097.0	9,375.0			918,472.0	Additional requirement due to payment of accrued interest not previously charged.  <u>Additional</u> 26 Interest Payments 9,375.0
1226	Interest on Suppliers Credit	61,760.0	22,960.0			84,720.0	Additional requirement due to higher than projected exchange rate of EUR to US\$  <u>Additional</u> 26 Interest Payments 22,960.0
	SUB-PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES						
1230	Interest on Loans from Commodity Credit Corporation and PL480	221,296.0	(1,209.0)			220,087.0	Revised requirement due to lower than projected exchange rate  <u>Reduction</u> 26 Interest Payments 1,209.0
1836	Interest on Loans from Japan	429,350.0	(46,680.0)			382,670.0	Revised requirement due to lower than projected exchange rate  <u>Reduction</u> 26 Interest Payments 46,680.0
	SUB-PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES						
1233	Interest on Loans from Inter-American Development Bank (IDB)	2,132,023.0	260,861.0			2,392,884.0	Additional requirement due to faster than projected disbursements  <u>Additional</u> 26 Interest Payments 260,861.0
1234	Interest on Loans from the International Bank for Reconstruction and Development (IBRD)	752,118.0	(184,387.0)			567,731.0	Revised requirement due to lower than projected exchange rate  <u>Reduction</u> 26 Interest Payments 184,387.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2018  
and Title: Public Debt Charges (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks and Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1266	Interest on Expected Borrowing from Multilateral and International Bodes	145,212.0	(37,087.0)			108,125.0	Revised requirement due to lower than projected exchange rate  <u>Reduction</u> 26 Interest Payments 37,087.0
1299	Interest on Other Loans	1,552,257.0	(92,125.0)			1,460,132.0	Revised requirement due to lower than projected exchange rate  <u>Reduction</u> 26 Interest Payments 92,125.0
0283	SUB-PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES Loan Raising Expenses	43,470.0	(9,000.0)				Revised requirement  <u>Reduction</u> 26 Interest Payments 9,000.0
1273	Contingent Payment on Guaranteed Loans Payments (External)	6,906,439.0	(657,400.0)			6,249,039.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 657,400.0
	<b>SUB-TOTAL EXTERNAL DEBT</b>	<b>42,473,907.0</b>	<b>(683,463.0)</b>	-	-	<b>41,790,444.0</b>	
	<b>TOTAL HEAD 2018</b>	<b>131,083,884.0</b>	<b>(2,935,526.0)</b>	-	-	<b>128,148,358.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2018  
and Title: Public Debt Charges (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks and Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		

34,470.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2056  
and Title: Tax Administration Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT SUB PROGRAMME 21 - TAXATION ADMINISTRATION						Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012
0004	Legal Services	43,507.0		2,592.0		46,099.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,592.0
0447	Management Services	781,560.0		21,958.0		803,518.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 21,958.0
0551	Commissioner General Secretariat	231,479.0		6,592.0		238,071.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 6,592.0
2507	Operations	3,058,153.0		120,707.0		3,178,860.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 120,707.0
	<b>TOTAL HEAD 2056</b>	<b>4,114,699.0</b>		<b>151,849.0</b>	<b>-</b>	<b>4,266,548.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2600  
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1403	FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES PROGRAMME 400 - JAMAICA DEFENCE FORCE SUB-PROGRAMME 20 - MILITARY SERVICES Central Control and Executive Direction	863,115.0		97,100.0		960,215.0	Where additional requirements for Compensation of Employees are represented as: (1) "7% salary increase", the amounts are to meet the payment of new rates for the period April 2011 to March 2012; (2) "JDF Salary Arrears", the amounts are outstanding balances of arrears for the period April 2008 to March 2009 which were included in the Contingency Provision under Head 2000 - Ministry of Finance and are now being transferred to this Head  Additional requirement broken out as follows: (i) 7% salary increase 28,050.0 (ii) JDF Salary Arrears 69,050.0  <u>Additional</u> 21 Compensation of Employees 97,100.0
1404	Military Establishment	4,723,287.0		834,210.0		5,557,497.0	Additional requirement broken out as follows: (i) 7% salary increase 598,765.0 (ii) JDF Salary Arrears 235,445.0  <u>Additional</u> 21 Compensation of Employees 834,210.0
1405	Civilian Establishment	294,790.0		20,635.0		315,425.0	Additional requirement for 7% salary increase  <u>Additional</u> 21 Compensation of Employees 20,635.0
1406	National Reserve	539,489.0		78,020.0		617,509.0	Additional requirement broken out as follows: (i) 7% salary increase 11,220.0 (ii) JDF Salary Arrears 66,800.0  <u>Additional</u> 21 Compensation of Employees 78,020.0
1403	SUB-PROGRAMME 21 - AIR WING Central Control and Executive Direction	337,581.0		34,850.0		372,431.0	Additional requirement broken out as follows:

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2600  
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							(i) 7% salary increase 11,220.0 (ii) JDF Salary Arrears 23,630.0
1405	Civilian Establishment	9,849.0		2,442.0		12,291.0	<u>Additional</u> 21 Compensation of Employees 34,850.0  Additional requirement for 7% salary increase  <u>Additional</u> 21 Compensation of Employees 2,442.0
1403	SUB-PROGRAMME 22 - COAST GUARD Central Control and Executive Direction	452,825.0		36,226.0		489,051.0	Additional requirement broken out as follows:  (i) 7% salary increase 24,151.0 (ii) JDF Salary Arrears 12,075.0  <u>Additional</u> 21 Compensation of Employees 36,226.0
1404	SUB-PROGRAMME 23 - ENGINEERING SERVICES Military Establishment	1,205,332.0		304,000.0		1,509,332.0	Additional requirement broken out as follows:  (i) 7% salary increase 150,000.0 (ii) JDF Salary Arrears 154,000.0  <u>Additional</u> 21 Compensation of Employees 304,000.0
1405	Civilian Establishment	189,573.0		14,052.0		203,625.0	Additional requirement for 7% salary increase  <u>Additional</u> 21 Compensation of Employees 14,052.0
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB-FUNCTION 01 - POLICE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2600  
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	51,442.0		1,147.0		52,589.0	Additional requirement for 7% salary increase <u>Additional</u> 21 Compensation of Employees 1,147.0
0002	Financial Management and Accounting Services	67,524.0		3,219.0		70,743.0	Additional requirement for 7% salary increase <u>Additional</u> 21 Compensation of Employees 3,219.0
0003	Human Resource Management and Other Support Services	319,030.0		3,951.0		322,981.0	Additional requirement for 7% salary increase <u>Additional</u> 21 Compensation of Employees 3,951.0
0279	Administration of Internal Audit	53,638.0		1,871.0		55,509.0	Additional requirement for 7% salary increase <u>Additional</u> 21 Compensation of Employees 1,871.0
1430	Witness Protection Programme	176,231.0		1,681.0		177,912.0	Additional requirement for 7% salary increase <u>Additional</u> 21 Compensation of Employees 1,681.0
1520	Computerisation	26,968.0		694.0		27,662.0	Additional requirement for 7% salary increase <u>Additional</u> 21 Compensation of Employees 694.0
1573	Policy Direction	185,423.0		7,232.0		192,655.0	Additional requirement for 7% salary increase <u>Additional</u> 21 Compensation of Employees 7,232.0
1597	Police Civilian Oversight	29,873.0		904.0		30,777.0	Additional requirement for 7% salary increase <u>Additional</u> 21 Compensation of Employees 904.0
0701	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT Planning, Monitoring and Evaluation	12,782.0		943.0		13,725.0	Additional requirement for 7% salary increase



**FIRST SUPPLEMENTARY ESTIMATES 2011/2012**

**Head No. 2600**  
**and Title: Ministry of National Security**

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1571	PROGRAMME 327 - PREVENTION AND CONTROL OF DRUG ABUSE  SUB-PROGRAMME 21 - CONTROL AND INVESTIGATION OF DRUG TRAFFICKING  Caribbean Regional Drug Training Centre	55,294.0		1,913.0		57,207.0	<u>Additional</u> 21 Compensation of Employees 943.0  Additional requirement for 7% salary increase  <u>Additional</u> 21 Compensation of Employees 1,913.0
1429	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER  SUB-PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION  Private Security Regulation Authority	49,081.0		2,644.0		51,725.0	Additional requirement for 7% salary increase to be met by Appropriations-in-Aid  <u>Additional</u> 21 Compensation of Employees 2,644.0
1596	PROGRAMME 426 - LEGAL SERVICES  SUB-PROGRAMME 25- LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS  Legal Affairs Unit	10,482.0		632.0		11,114.0	Additional requirement for 7% salary increase  <u>Additional</u> 21 Compensation of Employees 632.0
	<b>TOTAL HEAD</b>	<b>10,878,366.0</b>	-	<b>1,448,366.0</b>	-	<b>12,326,732.0</b>	
	<b>LESS APPROPRIATION-IN-AID</b>			<b>2,644.0</b>		<b>2,644.0</b>	
	<b>NET TOTAL HEAD 2600</b>	<b>10,878,366.0</b>	-	<b>1,445,722.0</b>	-	<b>12,324,088.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2622  
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB-FUNCTION 01 - POLICE PROGRAMME 002 - TRAINING SUB-PROGRAMME 05 - DIRECTION AND ADMINISTRATION						Additional requirement for Compensation of Employees to meet payment of 7% salary increase for the period April 2011 to March 2012
1563	Training Branch	114,061.0		5,506.0		119,567.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,506.0
1594	Firearm and Tactical Training Unit	113,718.0		4,860.0		118,578.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,860.0
	SUB-PROGRAMME 26 - TRAINING OF OFFICERS						
1564	Police Staff College	70,240.0		2,964.0		73,204.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,964.0
1588	Caribbean Search Centre	70,212.0		4,794.0		75,006.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,794.0
	SUB-PROGRAMME 98 - TRAINING OF OTHERS						
1519	Jamaica Police Academy	1,574,704.0		197,295.0		1,771,999.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 197,295.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2622  
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1525	PROGRAMME 327 - PREVENTION AND CONTROL OF DRUG ABUSE  SUB PROGRAMME 21 - CONTROL AND INVESTIGATIONS OF OF DRUG TRAFFICKING  Transnational Crime and Narcotics Division and Operation Kingfish	685,050.0		34,866.0		719,916.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 34,866.0
0002	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER  SUB-PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION  Financial Management and Accounting Services	91,370.0		2,001.0		93,371.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,001.0
0003	Human Resource Management and Other Support Services	83,648.0		8,886.0		92,534.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 8,886.0
0005	Direction and Administration	1,455,020.0		80,364.0		1,535,384.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 80,364.0
1444	Inspectorate of Constabulary	30,246.0		6,844.0		37,090.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 6,844.0
1445	Implementation of Strategic Review Recommendations	291,198.0		2,079.0		293,277.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,079.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2622  
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1446	Bureau of Special Investigation	148,052.0		8,836.0		156,888.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 8,836.0
1447	Anti-Corruption Branch	175,418.0		10,601.0		186,019.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 10,601.0
1448	Centre for Investigation of Sexual Offences and Child Abuse	70,390.0		4,871.0		75,261.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,871.0
1509	Research, Planning and Legal Services	59,260.0		4,734.0		63,994.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,734.0
1520	Computerisation	39,491.0		3,229.0		42,720.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,229.0
1527	Community Safety and Security Branch	168,373.0		10,333.0		178,706.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 10,333.0
	SUB-PROGRAMME 21 - CRIMINAL INVESTIGATION						
0005	Direction and Administration	178,200.0		4,465.0		182,665.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,465.0
0633	Technical Services	197,970.0		14,503.0		212,473.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 14,503.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2622  
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1523	Forensic Laboratory	127,867.0		7,430.0		135,297.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 7,430.0
1524	Legal Medicine	163,336.0		4,291.0		167,627.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,291.0
1576	Serious and Organised Crime Division	661,794.0		41,528.0		703,322.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 41,528.0
1580	National Intelligence Bureau	295,702.0		21,602.0		317,304.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 21,602.0
SUB-PROGRAMME 23 - POLICE OPERATIONS							
1529	Traffic Control	296,577.0		21,730.0		318,307.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 21,730.0
1530	General Police Functions	9,436,366.0		417,530.0		9,853,896.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 417,530.0
1531	Port Division	121,258.0		4,921.0		126,179.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,921.0
1532	Mobile Reserve (Re-Actionary Force)	1,205,774.0		35,858.0		1,241,632.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 35,858.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2622  
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1533	Canine Operations	71,054.0		3,701.0		74,755.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,701.0
1534	Marine Division	129,638.0		10,194.0		139,832.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 10,194.0
1535	Mounted Troop	48,785.0		2,811.0		51,596.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,811.0
1582	Motorised Patrol	540,786.0		21,041.0		561,827.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 21,041.0
1583	Constabulary Communications Network	37,162.0		1,518.0		38,680.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,518.0
	SUB-PROGRAMME 24 - INTERNAL SECURITY						
1536	Protective Services	474,745.0		33,316.0		508,061.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 33,316.0
1537	Immigration Services	186,005.0		13,261.0		199,266.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 13,261.0
	SUB-PROGRAMME 25 - AUXILIARIES						
1538	Island Special Constabulary Force	3,061,111.0		221,646.0		3,282,757.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 221,646.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2622  
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1539	District Constables	1,365,497.0		104,284.0		1,469,781.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 104,284.0
SUB-PROGRAMME 26 - SERVICES DIVISION							
1410	Maintenance of Telecommunication Equipment	95,724.0		4,640.0		100,364.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,640.0
1584	HQ Stores	423,993.0		2,358.0		426,351.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,358.0
1584	Detention and Courts	107,835.0		6,629.0		114,464.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 6,629.0
<b>TOTAL HEAD 2622</b>		<b>25,645,165.0</b>	-	<b>1,392,320.0</b>	-	<b>27,037,485.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2624  
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB-FUNCTION 03 - CORRECTIONAL SERVICES PROGRAMME 002 - TRAINING SUB - PROGRAMME 28 - STAFF TRAINING COLLEGE AND SEMINAR CENTRE Direction and Administration	48,057.0		1,875.0		49,932.0	Where additional requirements for Compensation of Employees are represented as: (1) "7% salary increase", the amounts are to meet the payment of new rates for the period April 2011 to March 2012; (2) "General Allowances", the amounts are outstanding balances for General Allowances paid in June 2011 from the Contingency Provision under Head 2000 - Ministry of Finance and are now being reflected under this Head;  Additional requirement broken out as follows:  (i) 7% salary increase 663.0 (ii) General Allowances 1,212.0  <u>Additional</u> 21 Compensation of Employees 1,864.0 22 Travel Expenses and Subsistence 11.0 1,875.0
0005	PROGRAMME 428 - ADULT INSTITUTIONS SUB-PROGRAMME 20 - TOWER STREET ADULT CORRECTIONAL CENTRE Direction and Administration	716,776.0		49,564.0		766,340.0	Additional requirement broken out as follows:  (i) 7% salary increase 30,448.0 (ii) General Allowances 19,116.0  <u>Additional</u> 21 Compensation of Employees 48,454.0 22 Travel Expenses and Subsistence 1,110.0 49,564.0
0005	SUB-PROGRAMME 21 - ST. CATHERINE ADULT CORRECTIONAL CENTRE Direction and Administration	595,109.0		45,433.0		640,542.0	Additional requirement broken out as follows:  (i) 7% salary increase 30,727.0 (ii) General Allowances 14,706.0  <u>Additional</u> 21 Compensation of Employees 44,412.0 22 Travel Expenses and Subsistence 1,021.0 45,433.0
0005	SUB-PROGRAMME 99 - OTHER CORRECTIONAL CENTRES Direction and Administration	751,116.0		49,574.0		800,690.0	Additional requirement broken out as follows:



FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2624  
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1593	Remand Centre	508,254.0		24,501.0		532,755.0	(i) 7% salary increase 24,599.0 (ii) General Allowances 24,975.0  <u>Additional</u> 21 Compensation of Employees 49,008.0 22 Travel Expenses and Subsistence 566.0 49,574.0  Additional requirement broken out as follows:  (i) 7% salary increase 14,255.0 (ii) General Allowances 10,246.0  <u>Additional</u> 21 Compensation of Employees 24,103.0 22 Travel Expenses and Subsistence 398.0 24,501.0
0005	PROGRAMME 429 - JUVENILE INSTITUTIONS SUB-PROGRAMME 20 - CORRECTIONAL AND REFORM CENTRES Direction and Administration	729,263.0		26,683.0		755,946.0	Additional requirement broken out as follows:  (i) 7% salary increase 21,047.0 (ii) General Allowances 5,636.0  <u>Additional</u> 21 Compensation of Employees 26,609.0 22 Travel Expenses and Subsistence 74.0 26,683.0
1550	PROGRAMME 430 - CENTRAL ADMINISTRATION - CORRECTIONAL SERVICES SUB-PROGRAMME 05 - DIRECTION AND ADMINISTRATION Office of the Commissioner, Correctional Services	247,556.0		17,850.0		265,406.0	Additional requirement broken out as follows:  (i) 7% salary increase 17,649.0 (ii) General Allowances 201.0  <u>Additional</u> 21 Compensation of Employees 17,763.0 22 Travel Expenses and Subsistence 87.0 17,850.0
1554	SUB-PROGRAMME 20 - PROBATION AND PAROLE SERVICES Community Services	402,959.0		21,580.0		424,539.0	Additional requirement broken out as follows:

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2624  
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							(i) 7% salary increase 17,672.0 (ii) General Allowances 3,908.0  <u>Additional</u> 21 Compensation of Employees 21,047.0 22 Travel Expenses and Subsistence 533.0 <hr/> 21,580.0
	<b>TOTAL HEAD 2624</b>	<b>4,328,612.0</b>	-	<b>237,060.0</b>	-	<b>4,565,672.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2800  
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 001 - EXECUTIVE DIRECTION AND SUB PROGRAMME 01 - GENERAL ADMINISTRATION						Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012
0001	Direction and Management	134,172.0		2,856.0		137,028.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,856.0
0002	Financial Management and Accounting Services	26,260.0		994.0		27,254.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 994.0
0003	Human Resource Management and Other Support Services	139,655.0		2,023.0		141,678.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,023.0
0279	Administration of Internal Audit	27,138.0		426.0		27,564.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 426.0
1575	PROGRAMME 002 - TRAINING SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION Justice Training Institute	34,186.0		835.0		35,021.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 835.0
1562	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION Commission for the Prevention of Corruption	59,277.0		1,914.0		61,191.0	Additional requirement to meet payment of 7% salary increase <u>Additional</u> 30 Grants and Contributions 1,914.0
1589	Victim Support	69,424.0		1,951.0		71,375.0	Additional requirement <u>Additional</u>

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2800  
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1595	PROGRAMME 426 - LEGAL SERVICES SUB PROGRAMME 20 - LEGAL ASSISTANCE Legal Aid Council	41,408.0		368.0		41,776.0	21 Compensation of Employees 1,951.0  Additional requirement <u>Additional</u> 21 Compensation of Employees 368.0
1568	SUB PROGRAMME 21 - REFORM AND REVISION OF LAWS Law Revision	7,578.0		189.0		7,767.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 189.0
1569	SUB PROGRAMME 22 - LEGAL EDUCATION Professional Law School	135,600.0		9,585.0		145,185.0	Additional requirement to meet payment of 7% salary increase <u>Additional</u> 30 Grants and Contributions 9,585.0
0275	SUB PROGRAMME 29 - STRATEGIC PLANNING, POLICY RESEARCH AND EVALUATION Research and Evaluation	18,212.0		856.0		19,068.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 856.0
1454	Dispute Resolution Foundation	18,850.0		830.0		19,680.0	Additional requirement to meet payment of 7% salary increase <u>Additional</u> 30 Grants and Contributions 830.0
1503	Criminal and Civil Justice	18,969.0		839.0		19,808.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 839.0
<b>TOTAL HEAD 2800</b>		<b>740,851.0</b>	-	<b>23,666.0</b>	-	<b>764,517.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2823  
and Title: Court of Appeal

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1548	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES</p> <p>SUB FUNCTION 02 - JUSTICE</p> <p>PROGRAMME 427 - ADMINISTRATION OF JUSTICE</p> <p>SUB-PROGRAMME 23 - ADJUDICATION OF CASES</p> <p>Court of Appeal</p>	158,058.0		1,606.0	-	159,664.0	<p>Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012</p> <p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees</p>
	<b>TOTAL HEAD 2823</b>	<b>158,058.0</b>	<b>-</b>	<b>1,606.0</b>	<b>-</b>	<b>159,664.0</b>	<b>1,606.0</b>

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2825  
and Title: Director of Public Prosecutions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1556	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB-PROGRAMME 23 - LEGAL SERVICES Director of Public Prosecutions	228,191.0		9,440.0	-	237,631.0	Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012  Additional requirement Additional 21 Compensation of Employees
	<b>TOTAL HEAD 2825</b>	<b>228,191.0</b>	-	<b>9,440.0</b>	-	<b>237,631.0</b>	9,440.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2826  
and Title: Family Courts

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1557	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB-PROGRAMME 23 - ADJUDICATION OF CASES Family Courts	153,300.0		6,714.0		160,014.0	Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012  Additional requirement 21 <u>Additional</u> Compensation of Employees
	<b>TOTAL HEAD 2826</b>	<b>153,300.0</b>	-	<b>6,714.0</b>	-	<b>160,014.0</b>	6,714.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2827  
and Title: Resident Magistrates' Courts

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1559	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB-PROGRAMME 23 - ADJUDICATION OF CASES Resident Magistrates' Courts	911,300.0		36,044.0		947,344.0	Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012  Additional requirement <u>Additional</u> 21 Compensation of Employees
	<b>TOTAL HEAD 2827</b>	<b>932,396.0</b>	-	<b>36,044.0</b>	-	<b>968,440.0</b>	36,044.0



FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2828  
and Title: Revenue Court

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1560	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB-PROGRAMME 23 - ADJUDICATION OF CASES Revenue Court	3,534.0		153.0		3,687.0	Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012  Additional requirement <u>Additional</u> 21 Compensation of Employees 153.0
	<b>TOTAL HEAD 2828</b>		3,534.0	-	153.0		-

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2829  
and Title: Supreme Court

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1561	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB-PROGRAMME 23 - ADJUDICATION OF CASES Supreme Court	687,000.0		9,954.0		696,954.0	Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012  Additional requirement  <u>Additional</u> 21 Compensation of Employees
	<b>TOTAL HEAD 2829</b>	<b>687,000.0</b>	-	<b>9,954.0</b>	-	<b>696,954.0</b>	9,954.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2830  
and Title: Administrator General's Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1545	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES</p> <p>SUB-FUNCTION 02 - JUSTICE</p> <p>PROGRAMME 426 - LEGAL SERVICES</p> <p>SUB-PROGRAMME 24 - ADMINISTRATION OF ESTATES</p> <p>Administrator General</p>	229,914.0		7,000.0		236,914.0	<p>Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012</p> <p>Reductions achieved by containing expenditure in the following areas:</p> <p>(i) Mileage (ii) Telephone expenses (iii) Maintenance of Computer Software (iv) Purchase of furniture</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 8,309.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 200.0 24 Public Utility Services 300.0 25 Purchases of Other Goods and Services 309.0 31 Purchases of Equipment (Capital Goods) 500.0</p> <hr/> <p>1,309.0</p> <p>Net additional 7,000.0</p>
	<b>GROSS TOTAL</b>	<b>229,914.0</b>		<b>7,000.0</b>		<b>236,914.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>137,000.0</b>		<b>7,000.0</b>		<b>144,000.0</b>	
	<b>NET TOTAL HEAD 2830</b>	<b>92,914.0</b>	-	-	-	<b>92,914.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2831  
and Title: Attorney General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1546	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES</p> <p>SUB FUNCTION 02 - JUSTICE</p> <p>PROGRAMME 426 - LEGAL SERVICES</p> <p>SUB-PROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS</p> <p>Attorney General</p>	534,471.0		21,788.0		556,259.0	<p>Additional requirement to meet payment of 7% salary increase for the period April 2011 to March 2012 and the cost associated with the separation of the post of Attorney General from the portfolio of the Ministry of Justice</p> <p>Additional requirement broken out as follows:</p> <p>(i) 7% salary increase 9,373.0</p> <p>(iii) New Attorney General and support staff 7,815.0</p> <p>(iv) Motor Vehicle for new Attorney General 4,600.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 16,657.0</p> <p>22 Travel Expenses and Subsistence 531.0</p> <p>31 Purchases of Equipment (Capital Goods) 4,600.0</p> <hr/> <p>21,788.0</p>
	<b>TOTAL HEAD 2831</b>	<b>534,471.0</b>	-	<b>21,788.0</b>	-	<b>556,259.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2832  
and Title: Trustee in Bankruptcy

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1547	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 426 - LEGAL SERVICES SUB-PROGRAMME 26 - ADMINISTRATION OF BANKRUPTCY ACT Trustee in Bankruptcy	32,011.0		1,509.0		33,520.0	Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012  Additional requirement <u>Additional</u> 21 Compensation of Employees
	<b>TOTAL HEAD 2832</b>	<b>32,011.0</b>	-	<b>1,509.0</b>	-	<b>33,520.0</b>	1,509.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2833  
and Title: Office of the Parliamentary Counsel

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1558	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 426 - LEGAL SERVICES SUB-PROGRAMME 28 - LEGISLATIVE DRAFTING Office of the Parliamentary Counsel	63,704.0		2,947.0		66,651.0	Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012  Additional requirement <u>Additional</u> 21 Compensation of Employees
	<b>TOTAL HEAD 2833</b>	<b>63,704.0</b>	-	<b>2,947.0</b>	-	<b>66,651.0</b>	2,947.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2852  
and Title: Legal Reform Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1567	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 426 - LEGAL SERVICES SUB-PROGRAMME 21 - REFORM AND REVISION OF LAWS Legal Reform	47,899.0		1,350.0		49,249.0	Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012  Additional requirement <u>Additional</u> 21 Compensation of Employees
	<b>TOTAL HEAD 2852</b>	<b>47,899.0</b>	-	<b>1,350.0</b>	-	<b>49,249.0</b>	1,350.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2854  
and Title: Court Management Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1436	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES</p> <p>SUB FUNCTION 02 - JUSTICE</p> <p>PROGRAMME 427 - ADMINISTRATION OF JUSTICE</p> <p>SUB-PROGRAMME 23 - ADJUDICATION OF CASES</p> <p>Court Management Services</p>	217,400.0		2,963.0		220,363.0	<p>Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,963.0</p>
	<b>TOTAL HEAD 2854</b>	<b>217,400.0</b>	-	<b>2,963.0</b>	-	<b>220,363.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 3000  
and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 04 - FOREIGN AFFAIRS PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012  Reductions achieved by containing expenditure in the following areas:  (i) Mileage, Subsistence and Airfare (ii) Telephone (iii) Training Expenses (iv) Rental - Building and Motor Vehicle (v) Repairs to Offices, Vehicles, Furniture, etc. (vi) Official Entertainment
0001	Direction and Administration	66,548.0		2,818.0		69,366.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,818.0
0002	Financial Management and Accounting Services	38,368.0		1,651.0		40,019.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,651.0
0003	Human Resource Management and Other Support Services	199,652.0		5,101.0		204,753.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 5,101.0
0279	Administration of Internal Audit	12,277.0		469.0		12,746.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 469.0
0376	PROGRAMME 150 - MANAGEMENT OF FOREIGN AFFAIRS AND FOREIGN TRADE SUB-PROGRAMME 03 - TECHNICAL ADMINISTRATION Bilateral Relations: Global Issues	104,070.0		1,941.0		106,011.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,941.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 3000  
and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0377	Protocol and Information Services	36,320.0			2,359.0	33,961.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 514.0 24 Public Utility Services 421.0 25 Purchases of Other Goods and Services 2,408.0 <hr/> 3,343.0  <u>Additional</u> 21 Compensation of Employees 984.0  Net reduction 2,359.0
	SUB-PROGRAMME 20 - DIASPORA AND CONSULAR AFFAIRS						
0378	Diaspora and Consular Affairs	51,086.0			18,468.0	32,618.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 6,276.0 25 Purchases of Other Goods and Services 12,821.0 <hr/> 19,097.0  <u>Additional</u> 21 Compensation of Employees 629.0  Net reduction 18,468.0
	PROGRAMME 151 - OVERSEAS REPRESENTATION						
	SUB-PROGRAMME 20 - HIGH COMMISSIONS, EMBASSIES CONSULATES-GENERAL AND PERMANENT MISSIONS						
0391	Jamaica High Commission at Ottawa, Canada	69,321.0			2,645.0	66,676.0	Revised requirement  <u>Reduction</u> 23 Rental of Property, Machinery and Equipment 2,358.0 31 Purchases of Equipment (Capital Goods) 680.0 <hr/> 3,038.0  <u>Additional</u> 21 Compensation of Employees 393.0  Net reduction 2,645.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 3000  
and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0392	Jamaica High Commission in Abuja, Nigeria	32,851.0		226.0		33,077.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 226.0
0393	Jamaica High Commission in Port of Spain, Trinidad	50,016.0		402.0		50,418.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 402.0
0394	Jamaica High Commission at London, United Kingdom	194,781.0		1,032.0		195,813.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,032.0
0395	Jamaican Mission to the European Union at Brussels, Belgium	92,279.0		530.0		92,809.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 530.0
0397	Embassy of Jamaica at Havana, Cuba	44,586.0		307.0		44,893.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 307.0
0399	Embassy of Jamaica at Berlin, Germany	80,074.0		322.0		80,396.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 322.0
0400	Embassy of Jamaica at Tokyo, Japan	100,705.0		351.0		101,056.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 351.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 3000  
and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0401	Embassy of Jamaica at Mexico City, Mexico	50,858.0			1,029.0	49,829.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 92.0 23 Rental of Property, Machinery and Equipment 1,250.0 <hr/> 1,342.0  <u>Additional</u> 21 Compensation of Employees 313.0  Net reduction 1,029.0
0403	Embassy of Jamaica at Washington, United States of America	126,402.0		796.0		127,198.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 796.0
0404	Embassy of Jamaica at Caracas, Venezuela	57,522.0			1,611.0	55,911.0	Revised requirement  <u>Reduction</u> 23 Rental of Property, Machinery and Equipment 1,938.0 24 Public Utility Services 928.0 25 Purchases of Other Goods and Services 1,445.0 <hr/> 4,311.0  <u>Additional</u> 21 Compensation of Employees 341.0 22 Travel Expenses and Subsistence 2,359.0 <hr/> 2,700.0  Net reduction 1,611.0
0405	Jamaica Consulate-General at Miami, United States of America	98,530.0			923.0	97,607.0	Revised requirement  <u>Reduction</u> 23 Rental of Property, Machinery and Equipment 1,323.0  <u>Additional</u> 21 Compensation of Employees 400.0  Net reduction 923.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 3000  
and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0406	Jamaica Consulate-General at New York, United States of America	252,886.0		683.0		253,569.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 683.0
0407	Jamaica Consulate-General at Toronto, Canada	60,265.0		277.0		60,542.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 277.0
0408	Permanent Mission of Jamaica to the Organisation of American States at Washington D.C, United States of America	20,682.0		151.0		20,833.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 151.0
0409	Permanent Mission of Jamaica to the United Nations at New York, United States of America	230,594.0			6,978.0	223,616.0	Revised requirement  <u>Reduction</u> 24 Public Utility Services 1,000.0 25 Purchases of Other Goods and Services 6,815.0 <hr/> 7,815.0  <u>Additional</u> 21 Compensation of Employees 837.0  Net reduction 6,978.0
0410	Permanent Mission of Jamaica to the Office of the United Nations and Specialised Agencies at Geneva, Switzerland	169,303.0		761.0		170,064.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 761.0
0415	Embassy of Jamaica in Brazil			26,263.0		26,263.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 8,503.0 22 Travel Expenses and Subsistence 1,914.0 23 Rental of Property, Machinery and Equipment 6,342.0 24 Public Utility Services 758.0 25 Purchases of Other Goods and Services 2,586.0 31 Purchases of Equipment (Capital Goods) 6,160.0 <hr/> 26,263.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 3000  
and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0416	Embassy of Jamaica in Kuwait	57,767.0		376.0		58,143.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 376.0
0481	Embassy of Jamaica at Beijing, People's Republic of China	55,176.0		448.0		55,624.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 448.0
0484	Jamaican High Commission, South Africa	64,561.0			4,355.0	60,206.0	Revised Requirement  <u>Reduction</u> 23 Rental of Property, Machinery and Equipment 2,771.0 25 Purchases of Other Goods and Services 2,071.0 <hr/> 4,842.0  <u>Additional</u> 21 Compensation of Employees 487.0  Net reduction 4,355.0
<b>GROSS TOTAL</b>		2,720,206.0	-	44,905.0	38,368.0	2,726,743.0	
<b>LESS APPROPRIATIONS-IN-AID</b>		92,783.0		-		92,783.0	
<b>NET TOTAL HEAD 3000</b>		2,627,423.0	-	44,905.0	38,368.0	2,633,960.0	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 3000B  
 and Title: Ministry of Foreign Affairs and Foreign Trade  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9083	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB-FUNCTION 04 - FOREIGN AFFAIRS PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Offices of the Ministry of Foreign Affairs and Foreign Trade	93,250.0			29,375.0	63,370	Revised provision  <u>Reduction</u> 25 Purchases of Other Goods and Services 19,375.0 32 Land and Structures 10,000.0 29,375.0
	<b>TOTAL HEAD 3000B</b>		93,250.0	-	-		29,375.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4000  
and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 250 - EARLY CHILDHOOD DEVELOPMENT SUB-PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES						Where additional requirements for Compensation of Employees are represented as:  (1) "7% salary increase", the amounts are to meet the payment of new rates for the period April 2011 to March 2012; (2) "General Allowances", the amounts are outstanding balances for General Allowances paid in June 2011 from the Contingency Provision under Head 2000 - Ministry of Finance and are now being reflected under this Head
1155	Early Stimulation for the Disabled (0-6 years)	21,262.0		605.0		21,867.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 605.0
0253	PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB-PROGRAMME 21 - POOR RELIEF SERVICES Grant for General Administration	155,914.0		6,108.0		162,022.0	Additional requirement to for 7% salary increase  <u>Additional</u> 30 Grants and Contributions 6,108.0
0163	SUB-PROGRAMME 22 - GOLDEN AGE HOME, VINEYARD TOWN Grant for Direction and Administration			78,041.0		78,041.0	Additional requirement resulting from the transfer of Activity from Head 1800 - Office of the Prime Minister (Local Government) effective July 1, 2011 as follows:  (i) Compensation of Employees 59,069.0 (ii) Travel Expenses and Subsistence 630.0 (iii) Public Utility Services 9,476.0 (iv) Purchases of Other Goods and Services 3,750.0 (v) 7% salary increase 5,116.0  <u>Additional</u> 30 Grants and Contributions 78,041.0
1104	Grant for Operations			50,092.0		50,092.0	Additional requirement resulting from the transfer of Activity from Head 1800 - Office of the Prime Minister (Local Government) effective July 1, 2011  <u>Additional</u> 30 Grants and Contributions 50,092.0
0005	SUB-PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES Direction and Administration	218,855.0		9,021.0		227,876.0	Additional requirement broken out as follows:



FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4000  
and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							(i) 7% salary increase 7,021.0 (ii) General Allowances 2,000.0
1130	National Council for Senior Citizens	61,508.0		5,242.0		66,750.0	<u>Additional</u> 21 Compensation of Employees 9,021.0
							Additional requirement broken out as follows: (i) 7% salary increase 4,242.0 (ii) General Allowances 1,000.0
							<u>Additional</u> 21 Compensation of Employees 5,242.0
	SUB PROGRAMME 28 - PRIVATE SECTOR SOCIAL WELFARE ORGANIZATIONS						
1142	Grant to the National Children's Home	3,850.0			2,887.0	963.0	Revised requirement due to Activity being transferred to Head 4551 - Child Development Agency effective July 1, 2011
							<u>Reduction</u> 30 Grants and Contributions 2,887.0
	SUB-PROGRAMME 30 - OTHER GOLDEN AGE HOMES						
1104	Grant for Operations			9,750.0		9,750.0	Additional requirement resulting from the transfer of Activity from Head 1800 - Office of the Prime Minister (Local Government) effective July 1, 2011
							<u>Additional</u> 30 Grants and Contributions 9,750.0
	PROGRAMME 328 - SOCIAL SECURITY SERVICES						
	SUB-PROGRAMME 20 - NATIONAL INSURANCE SCHEME						
0005	Direction and Administration	419,334.0		32,653.0		451,987.0	Additional requirement broken out as follows: (i) 7% salary increase 29,653.0 (ii) General Allowances 3,000.0
							<u>Additional</u> 21 Compensation of Employees 32,653.0
	FUNCTION 06 - EDUCATION AFFAIRS AND SERVICES						
	PROGRAMME 260 - STUDENTS NUTRITION						
	SUB-PROGRAMME 21 - SCHOOL FEEDING PROGRAMME						

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4000  
and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0788	Management of Overseas Food Aid Receipts	14,106.0			10,579.0	3,527.0	Revised requirement due to Activity being transferred to Head 4100 - Ministry of Education effective July 1, 2011  <u>Reduction</u> 21 Compensation of Employees 8,679.0 22 Travel Expenses and Subsistence 775.0 24 Public Utility Services 375.0 25 Purchases of Other Goods and Services 750.0 <hr/> 10,579.0
	FUNCTION 22 - LABOUR RELATIONS AND EMPLOYMENT SERVICES  PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION  SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	24,801.0		1,635.0		26,436.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,635.0
0002	Financial Management and Accounting Services	72,342.0		3,515.0		75,857.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,515.0
0003	Human Resource Management and Other Support Services	142,837.0		14,244.0		157,081.0	Additional requirement broken out as follows:  (i) 7% salary increase 8,816.0 (ii) General Allowances 5,428.0  <u>Additional</u> 21 Compensation of Employees 14,244.0
0226	Publicity	8,280.0		340.0		8,620.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 340.0
0227	Management Information Systems	63,760.0		2,262.0		66,022.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,262.0
0279	Administration of Internal Audit	25,510.0		932.0		26,442.0	Additional requirement  <u>Additional</u>

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4000  
and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2715	Special Employment and Training Project (formerly Special Youth Employment and Training Project)	70,551.0		369.0		70,920.0	21 Compensation of Employees 932.0  Additional requirement <u>Additional</u>
							21 Compensation of Employees 369.0
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
2700	Statistics and Research	33,302.0		1,082.0		34,384.0	Additional requirement <u>Additional</u>
							21 Compensation of Employees 1,082.0
	PROGRAMME 002 - TRAINING						
	SUB-PROGRAMME 04 - INSERVICE TRAINING						
0005	Direction and Administration	8,460.0		228.0		8,688.0	Additional requirement <u>Additional</u>
							21 Compensation of Employees 228.0
	PROGRAMME 009 - REGIONAL DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 23 - REGION IV - MONTEGO BAY						
0005	Direction and Administration	13,101.0		397.0		13,498.0	Additional requirement <u>Additional</u>
							21 Compensation of Employees 397.0
	SUB-PROGRAMME 26 - MANDEVILLE REGION						
0005	Direction and Administration	14,813.0		433.0		15,246.0	Additional requirement <u>Additional</u>
							21 Compensation of Employees 433.0
	SUB-PROGRAMME 27 - REGION III ST. ANN'S BAY						
0005	Direction and Administration	13,956.0		807.0		14,763.0	Additional requirement <u>Additional</u>
							21 Compensation of Employees 807.0
	PROGRAMME 725 - MANPOWER SERVICES						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4000  
and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	Direction and Administration	27,098.0		1,008.0		28,106.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,008.0
	SUB-PROGRAMME 20 - EMPLOYMENT SERVICES						
2704	Overseas Employment and Migration	69,391.0		6,104.0		75,495.0	Additional requirement broken out as follows:  (i) 7% Salary increase 5,104.0 (ii) General Allowances 1,000.0 <u>Additional</u> 21 Compensation of Employees 6,104.0
2705	Administration of Overseas Workers Compulsory Savings Programme	13,747.0		662.0		14,409.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 662.0
2713	Work Permit Services	40,636.0		2,390.0		43,026.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,390.0
2714	Local Employment Services	25,505.0		801.0		26,306.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 801.0
	PROGRAMME 726 - PROMOTION AND SUPERVISION OF INDUSTRIAL PEACE AND SAFETY						
	SUB-PROGRAMME 20 - INDUSTRIAL SAFETY						
2706	Inspection of Factories, Buildings and Docks	41,791.0		1,686.0		43,477.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,686.0
	SUB-PROGRAMME 21 - INDUSTRIAL RELATIONS						
2707	Conciliation Services	40,962.0		1,745.0		42,707.0	Additional requirement

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4000  
and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2708	Industrial Disputes Tribunal	98,500.0		1,360.0		99,860.0	<u>Additional</u> 21 Compensation of Employees 1,745.0  Additional requirement
2709	Administration of Labour Laws	16,499.0		1,139.0		17,638.0	<u>Additional</u> 21 Compensation of Employees 1,360.0  Additional requirement
2712	Tripartite National Productivity Centre	60,632.0			54,224.0	6,408.0	<u>Additional</u> 21 Compensation of Employees 1,139.0  Revised requirement due to Activity being transferred to Head 1500 - Office of the Prime Minister effective July 1, 2011
2716	International Programme for the Prevention of Child Labour	15,172.0		427.0		15,599.0	<u>Reduction</u> 30 Grants and Contributions 54,224.0  Additional requirement
							<u>Additional</u> 21 Compensation of Employees 427.0
	<b>GROSS TOTAL</b>	<b>2,160,543.0</b>	<b>-</b>	<b>235,078.0</b>	<b>67,690.0</b>	<b>2,327,931.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>445,000.0</b>				<b>445,000.0</b>	
	<b>NET TOTAL HEAD 4000</b>	<b>1,715,543.0</b>	<b>-</b>	<b>235,078.0</b>	<b>67,690.0</b>	<b>1,882,931.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4000B  
 and Title: Ministry of Labour and Social Security  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB-PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES						Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012
9207	Social Protection Project	3,997,367.0		4,084.0		4,001,451.0	Additional requirement due to 7% increase in salaries  <u>Additional</u> 21 Compensation of Employees 4,084.00
9228	Social Protection Support to Food Crisis (IDB)	95,464.0		1,745.0		97,209.0	Additional requirement due to 7% increase in salaries  <u>Additional</u> 21 Compensation of Employees 1,745.00
<b>TOTAL HEAD 4000B</b>		<b>4,182,474.0</b>	-	<b>5,829.0</b>	-	<b>4,188,303.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4100  
and Title: Ministry of Education

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 01 - GENERAL GOVERNMENT SERVICES</p> <p>SUB FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES</p> <p>PROGRAMME 125 - ELECTIONS</p> <p>SUB PROGRAMME 20 - GRANTS TO ELECTORAL COMMISSION OF JAMAICA</p>					<p>Where additional requirements for Compensation of Employees are represented as:</p> <p>(1) "7% salary increase", the amounts are to meet the payment of new rates for the period April 2011 to March 2012;</p> <p>(2) "General Allowances", the amounts are outstanding balances for General Allowances paid in June 2011 from the Contingency Provision under Head 2000 - Ministry of Finance and are now being reflected under this Head;</p> <p>(3) "Teachers' Salary Arrears", the amounts are arrears paid in June 2011 from the Contingency Provision under Head 2000 - Ministry of Finance and are now being reflected under this Head;</p> <p>(4) "Education Officers' Salary Arrears"; "WIGUT Salary Arrears", are outstanding balances on the 15% Wage Settlement paid in June 2011 from the Contingency Provision under Head 2000 - Ministry of Finance and are now being reflected under this Head</p>	
0200	Grant for Administrative Expenses	367,104.0		14,816.0		381,920.0	<p>Additional requirement to meet payment of 7% salary increase</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 14,816.0</p>
0201	Grant for Registration of Voters	368,258.0		10,510.0		378,768.0	<p>Additional requirement to meet payment of 7% salary increase</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 10,510.0</p>
	<p>FUNCTION 06 - EDUCATION AFFAIRS AND SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p>						
0001	Direction and Management	63,408.0		3,950.0		67,358.0	<p>Additional requirement broken out as follows:</p> <p>(i) 7% salary increase 3,715.0</p> <p>(ii) Education Officers' Salary Arrears 235.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,950.0</p>
0002	Financial Management and Accounting Services	96,952.0		4,893.0		101,845.0	<p>Additional requirement to meet payment of 7% salary increase</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,893.0</p>
0003	Human Resource Management and Other Support Services	253,675.0		7,560.0		261,235.0	<p>Additional requirement broken out as follows:</p>

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							(i) 7% salary increase 6,854.0 (ii) Education Officers' Salary Arrears 706.0
							<u>Additional</u> 21 Compensation of Employees 7,560.0
0227	Management Information Systems	30,120.0		1,224.0		31,344.0	Additional requirement to meet payment of 7% salary increase
							<u>Additional</u> 21 Compensation of Employees 1,224.0
0279	Administration of Internal Audit	42,282.0		1,521.0		43,803.0	Additional requirement to meet payment of 7% salary increase
							<u>Additional</u> 21 Compensation of Employees 1,521.0
0700	Education Administration	192,610.0		5,484.0		198,094.0	Additional requirement broken out as follows:  (i) 7% salary increase 3,396.0 (ii) Education Officers' Salary Arrears 2,088.0
							<u>Additional</u> 21 Compensation of Employees 5,484.0
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0701	Planning, Monitoring and Evaluation	51,104.0		2,323.0		53,427.0	Additional requirement broken out as follows:  (i) 7% salary increase 1,565.0 (ii) Education Officers' Salary Arrears 758.0
							<u>Additional</u> 21 Compensation of Employees 2,323.0
0703	Policy Analysis, Research and Statistics	20,859.0		1,120.0		21,979.0	Additional requirement broken out as follows:  (i) 7% salary increase 838.0 (ii) Education Officers' Salary Arrears 282.0
							<u>Additional</u> 21 Compensation of Employees 1,120.0
	PROGRAMME 009 - REGIONAL DIRECTION AND ADMINISTRATION						



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0005	SUB PROGRAMME 20-REGION I - KINGSTON Direction and Administration	28,650.0		1,281.0		29,931.0	Additional requirement broken out as follows:  (i) 7% salary increase 1,157.0 (ii) Education Officers' Salary Arrears 124.0  <u>Additional</u> 21 Compensation of Employees 1,281.0
0713	Supervision of Primary Education	24,311.0		4,043.0		28,354.0	Additional requirement broken out as follows:  (i) 7% salary increase 1,611.0 (ii) Education Officers' Salary Arrears 2,432.0  <u>Additional</u> 21 Compensation of Employees 4,043.0
0718	Supervision of Secondary Education	18,490.0		1,327.0		19,817.0	Additional requirement broken out as follows:  (i) 7% salary increase 837.0 (ii) Education Officers' Salary Arrears 490.0  <u>Additional</u> 21 Compensation of Employees 1,327.0
0005	SUB PROGRAMME 21-REGION II - PORT ANTONIO Direction and Administration	40,929.0		2,092.0		43,021.0	Additional requirement broken out as follows:  (i) 7% salary increase 1,751.0 (ii) Education Officers' Salary Arrears 341.0  <u>Additional</u> 21 Compensation of Employees 2,092.0
0713	Supervision of Primary Education	18,039.0		2,850.0		20,889.0	Additional requirement broken out as follows:  (i) 7% salary increase 870.0 (ii) Education Officers' Salary Arrears 1,980.0  <u>Additional</u> 21 Compensation of Employees 2,850.0
0718	Supervision of Secondary Education	11,592.0		1,095.0		12,687.0	Additional requirement broken out as follows:  (i) 7% salary increase 523.0 (ii) Education Officers' Salary Arrears 572.0

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0005	SUB PROGRAMME 22-REGION III - BROWNS TOWN Direction and Administration	44,407.0		1,653.0		46,060.0	<u>Additional</u> 21 Compensation of Employees 1,095.0  Additional requirement broken out as follows:  (i) 7% salary increase 1,385.0 (ii) Education Officers' Salary Arrears 268.0  <u>Additional</u> 21 Compensation of Employees 1,653.0
							Additional requirement broken out as follows:  (i) 7% salary increase 1,657.0 (ii) Education Officers' Salary Arrears 2,399.0  <u>Additional</u> 21 Compensation of Employees 4,056.0
0713	Supervision of Primary Education	23,789.0		4,056.0		27,845.0	Additional requirement broken out as follows:  (i) 7% salary increase 1,657.0 (ii) Education Officers' Salary Arrears 2,399.0  <u>Additional</u> 21 Compensation of Employees 4,056.0
							Additional requirement broken out as follows:  (i) 7% salary increase 824.0 (ii) Education Officers' Salary Arrears 706.0  <u>Additional</u> 21 Compensation of Employees 1,530.0
0718	Supervision of Secondary Education	22,245.0		1,530.0		23,775.0	Additional requirement broken out as follows:  (i) 7% salary increase 824.0 (ii) Education Officers' Salary Arrears 706.0  <u>Additional</u> 21 Compensation of Employees 1,530.0
							Additional requirement broken out as follows:  (i) 7% salary increase 1,533.0 (ii) Education Officers' Salary Arrears 268.0  <u>Additional</u> 21 Compensation of Employees 1,801.0
0005	SUB PROGRAMME 23-REGION IV - MONTEGO BAY Direction and Administration	42,713.0		1,801.0		44,514.0	Additional requirement broken out as follows:  (i) 7% salary increase 1,533.0 (ii) Education Officers' Salary Arrears 268.0  <u>Additional</u> 21 Compensation of Employees 1,801.0
							Additional requirement broken out as follows:  (i) 7% salary increase 1,874.0 (ii) Education Officers' Salary Arrears 1,932.0  <u>Additional</u> 21 Compensation of Employees 3,806.0
0713	Supervision of Primary Education	26,848.0		3,806.0		30,654.0	Additional requirement broken out as follows:  (i) 7% salary increase 1,874.0 (ii) Education Officers' Salary Arrears 1,932.0  <u>Additional</u> 21 Compensation of Employees 3,806.0
							Additional requirement broken out as follows:  (i) 7% salary increase 1,191.0 (ii) Education Officers' Salary Arrears 693.0  <u>Additional</u> 21 Compensation of Employees 1,884.0
0718	Supervision of Secondary Education	21,678.0		1,884.0		23,562.0	Additional requirement broken out as follows:  (i) 7% salary increase 1,191.0 (ii) Education Officers' Salary Arrears 693.0  <u>Additional</u> 21 Compensation of Employees 1,884.0

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0005	SUB PROGRAMME 24-REGION V - MANDEVILLE Direction and Administration	43,771.0		2,067.0		45,838.0	Additional requirement broken out as follows:  (i) 7% salary increase 1,657.0 (ii) Education Officers' Salary Arrears 410.0  <u>Additional</u> 21 Compensation of Employees 2,067.0
0713	Supervision of Primary Education	23,520.0		3,560.0		27,080.0	Additional requirement broken out as follows:  (i) 7% salary increase 1,378.0 (ii) Education Officers' Salary Arrears 2,182.0  <u>Additional</u> 21 Compensation of Employees 3,560.0
0718	Supervision of Secondary Education	16,644.0		1,169.0		17,813.0	Additional requirement broken out as follows:  (i) 7% salary increase 745.0 (ii) Education Officers' Salary Arrears 424.0  <u>Additional</u> 21 Compensation of Employees 1,169.0
0005	SUB PROGRAMME 25-REGION VI - OLD HARBOUR Direction and Administration	54,866.0		2,682.0		57,548.0	Additional requirement broken out as follows:  (i) 7% salary increase 2,063.0 (ii) Education Officers' Salary Arrears 619.0  <u>Additional</u> 21 Compensation of Employees 2,682.0
0713	Supervision of Primary Education	28,301.0		3,837.0		32,138.0	Additional requirement broken out as follows:  (i) 7% salary increase 1,383.0 (ii) Education Officers' Salary Arrears 2,454.0  <u>Additional</u> 21 Compensation of Employees 3,837.0
	PROGRAMME 250 - EARLY CHILDHOOD DEVELOPMENT SUB PROGRAMME 20-BASIC SCHOOLS						

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0717	Grant for the Early Childhood Commission	296,125.0		13,171.0		309,296.0	Additional requirement to meet payment of 7% salary increase <u>Additional</u> 30 Grants and Contributions 13,171.0
	SUB PROGRAMME 21-INFANT SCHOOLS						
0163	Grant for Direction and Administration	99,511.0		4,564.0		104,075.0	Additional requirement to meet payment of 7% salary increase <u>Additional</u> 30 Grants and Contributions 4,564.0
0715	Grant for Instruction	573,806.0		65,323.0		639,129.0	Additional requirement broken out as follows: (i) 7% salary increase 40,191.0 (ii) Teachers' Salary Arrears 25,132.0 <u>Additional</u> 30 Grants and Contributions 65,323.0
	PROGRAMME 251 - PRIMARY EDUCATION SUB PROGRAMME 20-PRIMARY SCHOOLS						
0163	Grant for Direction and Administration	739,247.0		19,560.0		758,807.0	Additional requirement to meet payment of 7% salary increase <u>Additional</u> 30 Grants and Contributions 19,560.0
0715	Grant for Instruction	12,129,288.0		1,304,289.0		13,433,577.0	Additional requirement broken out as follows: (i) 7% salary increase 825,778.0 (ii) Teachers' Salary Arrears 478,511.0 <u>Additional</u> 30 Grants and Contributions 1,304,289.0
	SUB PROGRAMME 21-ALL AGE SCHOOLS						
0163	Grant for Direction and Administration	322,469.0		8,329.0		330,798.0	Additional requirement to meet payment of 7% salary increase <u>Additional</u> 30 Grants and Contributions 8,329.0
0715	Grant for Instruction	8,159,926.0		868,064.0		9,027,990.0	Additional requirement broken out as follows: (i) 7% salary increase 543,080.0 (ii) Teachers' Salary Arrears 324,984.0 <u>Additional</u>

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0163	PROGRAMME 252 - SECONDARY EDUCATION SUB-PROGRAMME 20 - HIGH SCHOOLS Grant for Direction and Administration	2,481,337.0		236,397.0		2,717,734.0	30 Grants and Contributions 868,064.0  Additional requirement broken out as follows:  (i) 7% salary increase 153,505.0 (ii) General Allowances 82,892.0  <u>Additional</u> 30 Grants and Contributions 236,397.0
0715	Grant for Instruction	15,721,171.0		1,752,537.0		17,473,708.0	Additional requirement broken out as follows:  (i) 7% salary increase 975,369.0 (ii) Teachers' Salary Arrears 777,168.0  <u>Additional</u> 30 Grants and Contributions 1,752,537.0
0163	SUB-PROGRAMME 23 - JUNIOR HIGH SCHOOLS AND JUNIOR DEPARTMENTS Grant for Direction and Administration	594,149.0		46,324.0		640,473.0	Additional requirement broken out as follows:  (i) 7% salary increase 33,564.0 (ii) General Allowances 12,760.0  <u>Additional</u> 30 Grants and Contributions 46,324.0
0758	PROGRAMME 253 - TERTIARY EDUCATION SUB PROGRAMME 20-TERTIARY EDUCATION Council of Community Colleges of Jamaica	40,315.0		3,251.0		43,566.0	Additional requirement broken out as follows:  (i) 7% salary increase 1,860.0 (ii) Education Officers' Salary Arrears 1,391.0  <u>Additional</u> 21 Compensation of Employees 3,251.0
0722	SUB-PROGRAMME 21 - UNIVERSITY EDUCATION Grant to University of the West Indies	6,183,895.0		494,170.0		6,678,065.0	Additional requirement broken out as follows:

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0725	Grant to the University of Technology (UTECH)	1,723,479.0		116,542.0		1,840,021.0	(i) 7% salary increase 405,457.0 (ii) WIGUT Salary Arrears 88,713.0 <u>Additional</u> 30 Grants and Contributions 494,170.0 Additional requirement to meet payment of 7% salary increase <u>Additional</u> 30 Grants and Contributions 116,542.0
0726	SUB-PROGRAMME 23 - MULTI DISCIPLINARY COLLEGES Grant for Brown's Town Community College	182,888.0		23,921.0		206,809.0	Additional requirement broken out as follows: (i) 7% salary increase - Administrative 2,443.0 (ii) 7% salary increase - Teachers 11,000.0 (iii) General Allowances 638.0 (iv) Teachers' Salary Arrears 9,840.0 <u>Additional</u> 30 Grants and Contributions 23,921.0
0727	Grant for EXED Community College	348,331.0		45,143.0		393,474.0	Additional requirement broken out as follows: (i) 7% salary increase - Administrative 3,763.0 (ii) 7% salary increase - Teachers 20,308.0 (iii) Teachers' Salary Arrears 21,072.0 <u>Additional</u> 30 Grants and Contributions 45,143.0
0728	Grant for Knox Community College	313,953.0		40,126.0		354,079.0	Additional requirement broken out as follows: (i) 7% salary increase - Administrative 4,376.0 (ii) 7% salary increase - Teachers 18,169.0 (iii) Teachers' Salary Arrears 17,581.0 <u>Additional</u> 30 Grants and Contributions 40,126.0
0729	Grant for Montego Bay Community College	231,456.0		28,368.0		259,824.0	Additional requirement broken out as follows: (i) 7% salary increase - Administrative 2,043.0 (ii) 7% salary increase - Teachers 12,582.0 (iii) Teachers' Salary Arrears 13,743.0 <u>Additional</u> 30 Grants and Contributions 28,368.0

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0730	Grant for Portmore Community College	214,312.0		27,469.0		241,781.0	Additional requirement broken out as follows:  (i) 7% salary increase - Administrative 2,984.0 (ii) 7% salary increase - Teachers 12,440.0 (iii) Teachers' Salary Arrears 12,045.0  <u>Additional</u> 30 Grants and Contributions 27,469.0
0737	Grant for Moneague College	251,854.0		29,986.0		281,840.0	Additional requirement broken out as follows:  (i) 7% salary increase - Administrative 3,343.0 (ii) 7% salary increase - Teachers 13,161.0 (iii) Teachers' Salary Arrears 13,482.0  <u>Additional</u> 30 Grants and Contributions 29,986.0
0740	Grant for Bethlehem Community College	227,446.0		24,502.0		251,948.0	Additional requirement broken out as follows:  (i) 7% salary increase - Administrative 3,058.0 (ii) 7% salary increase - Teachers 10,283.0 (iii) Teachers' Salary Arrears 11,161.0  <u>Additional</u> 30 Grants and Contributions 24,502.0
1601	Grant to Edna Manley College of the Visual and Performing Arts	326,006.0		36,616.0		362,622.0	Additional requirement broken out as follows:  (i) 7% salary increase - Administrative 7,039.0 (ii) 7% salary increase - Teachers 15,181.0 (iii) Teachers' Salary Arrears 14,396.0  <u>Additional</u> 30 Grants and Contributions 36,616.0
0731	SUB PROGRAMME 99-OTHERS Grant for University Council of Jamaica	42,150.0		3,396.0		45,546.0	Additional requirement broken out as follows:  (i) 7% salary increase 2,005.0 (ii) Education Officers' Salary Arrears 1,391.0  <u>Additional</u> 30 Grants and Contributions 3,396.0
	PROGRAMME 254 - TECHNICAL AND VOCATIONAL EDUCATION						

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0163	SUB-PROGRAMME 20 - TECHNICAL HIGH SCHOOLS Grant for Direction and Administration	325,401.0		25,693.0		351,094.0	Additional requirement broken out as follows:  (i) 7% salary increase 18,675.0 (ii) General Allowances 7,018.0  <u>Additional</u> 30 Grants and Contributions 25,693.0
0715	Grant for Instruction	1,839,485.0		202,014.0		2,041,499.0	Additional requirement broken out as follows:  (i) 7% salary increase 118,994.0 (ii) Teachers' Salary Arrears 83,020.0  <u>Additional</u> 30 Grants and Contributions 202,014.0
0005	SUB-PROGRAMME 24 -SCHOOL SUPERVISION AND ADMINISTRATION Direction and Administration	60,062.0		4,433.0		64,495.0	Additional requirement broken out as follows:  (i) 7% salary increase 2,894.0 (ii) Education Officers' Salary Arrears 1,539.0  <u>Additional</u> 21 Compensation of Employees 4,433.0
0163	PROGRAMME 255 - SPECIAL EDUCATION SUB-PROGRAMME 20 - SCHOOLS FOR THE MENTALLY CHALLENGED Grant for Direction and Administration	139,285.0		7,974.0		147,259.0	Additional requirement to meet payment of 7% salary increase  <u>Additional</u> 30 Grants and Contributions 7,974.0
0715	Grant for Instruction	303,249.0		28,325.0		331,574.0	Additional requirement broken out as follows:  (i) 7% salary increase 20,135.0 (ii) Teachers' Salary Arrears 8,190.0  <u>Additional</u> 30 Grants and Contributions 28,325.0
0163	SUB-PROGRAMME 21 - SCHOOLS FOR THE HEARING IMPAIRED Grant for Direction and Administration	64,721.0		3,677.0		68,398.0	Additional requirement to meet payment of 7% salary increase



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0715	Grant for Instruction	108,815.0		10,366.0		119,181.0	<u>Additional</u> 30 Grants and Contributions 3,677.0  Additional requirement broken out as follows:  (i) 7% salary increase 7,079.0 (ii) Teachers' Salary Arrears 3,287.0  <u>Additional</u> 30 Grants and Contributions 10,366.0
0163	SUB-PROGRAMME 22 - SCHOOLS FOR THE VISUALLY IMPAIRED Grant for Direction and Administration	38,604.0		2,144.0		40,748.0	Additional requirement to meet payment of 7% salary increase  <u>Additional</u> 30 Grants and Contributions 2,144.0
0715	Grant for Instruction	37,131.0		3,436.0		40,567.0	Additional requirement broken out as follows:  (i) 7% salary increase 2,464.0 (ii) Teachers' Salary Arrears 972.0  <u>Additional</u> 30 Grants and Contributions 3,436.0
0163	SUB-PROGRAMME 24 -HOPE VALLEY EXPERIMENTAL SCHOOL Grant for Direction and Administration	12,643.0		538.0		13,181.0	Additional requirement to meet payment of 7% salary increase  <u>Additional</u> 30 Grants and Contributions 538.0
0715	Grant for Instruction	68,023.0		6,419.0		74,442.0	Additional requirement broken out as follows:  (i) 7% salary increase 4,561.0 (ii) Teachers' Salary Arrears 1,858.0  <u>Additional</u> 30 Grants and Contributions 6,419.0
0735	SUB-PROGRAMME 26 -MICO CARE CENTRE FOR TESTING EVALUATION AND RESEARCH Grant for Assessment and Instruction	76,750.0		5,870.0		82,620.0	Additional requirement broken out as follows:  (i) 7% salary increase 4,201.0 (ii) Education Officers' Salary Arrears 1,669.0  <u>Additional</u> 30 Grants and Contributions 5,870.0

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0789	SUB-PROGRAMME 27-SCHOOL SUPERVISION AND ADMINISTRATION  Supervision and Administration	22,748.0		2,179.0		24,927.0	Additional requirement broken out as follows:  (i) 7% salary increase 1,346.0 (ii) Education Officers' Salary Arrears 833.0  <u>Additional</u> 21 Compensation of Employees 2,179.0
0738	PROGRAMME 256 - TEACHERS EDUCATION AND TRAINING  SUB-PROGRAMME 21 - TEACHERS' COLLEGES - SECONDARY EDUCATION  Grant to Church's Teachers College	192,636.0		19,585.0		212,221.0	Additional requirement broken out as follows:  (i) 7% salary increase - Administrative 2,927.0 (ii) 7% salary increase - Teachers 9,627.0 (iii) Teachers' Salary Arrears 7,031.0  <u>Additional</u> 30 Grants and Contributions 19,585.0
0739	SUB-PROGRAMME 22 - TEACHERS' COLLEGES - PHYSICAL EDUCATION  Grant to G.C. Foster College of Physical Education and Sports	164,103.0		19,520.0		183,623.0	Additional requirement broken out as follows:  (i) 7% salary increase - Administrative Staff 4,257.0 (ii) 7% salary increase - Teachers 5,882.0 (iii) Teachers' Salary Arrears 9,381.0  <u>Additional</u> 30 Grants and Contributions 19,520.0
0741	SUB-PROGRAMME 23 - TEACHERS' COLLEGES - GENERAL EDUCATION  Grant to Mico Teachers College	364,269.0		44,053.0		408,322.0	Additional requirement broken out as follows:  (i) 7% salary increase - Administrative 5,412.0 (ii) 7% salary increase - Teachers 18,224.0 (iii) Teachers' Salary Arrears 20,417.0  <u>Additional</u> 30 Grants and Contributions 44,053.0
0742	Grant to St. Joseph Teachers' College	162,294.0		16,909.0		179,203.0	Additional requirement broken out as follows:  (i) 7% salary increase - Administrative 1,925.0 (ii) 7% salary increase - Teachers 7,793.0 (iii) General Allowances 82.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0743	Grant to Shortwood Teachers College	265,828.0		30,355.0		296,183.0	(iv) Teachers' Salary Arrears 7,109.0  <u>Additional</u> 30 Grants and Contributions 16,909.0  Additional requirement broken out as follows:  (i) 7% salary increase - Administrative 3,883.0 (ii) 7% salary increase - Teachers 13,732.0 (iii) General Allowances 146.0 (iv) Teachers' Salary Arrears 12,594.0  <u>Additional</u> 30 Grants and Contributions 30,355.0
0744	Grant to Sam Sharp Teachers College	188,959.0		22,239.0		211,198.0	Additional requirement broken out as follows:  (i) 7% salary increase - Administrative 2,710.0 (ii) 7% salary increase - Teachers 9,404.0 (iii) Teachers' Salary Arrears 10,125.0  <u>Additional</u> 30 Grants and Contributions 22,239.0
0163	PROGRAMME 257 - ADULT EDUCATION SUB-PROGRAMME 20 -JAMAICAN FOUNDATION FOR LIFELONG LEARNING Grant for Direction and Administration	45,381.0		2,601.0		47,982.0	Additional requirement broken out as follows:  (i) 7% salary increase 2,045.0 (ii) Education Officers' Salary Arrears 556.0  <u>Additional</u> 30 Grants and Contributions 2,601.0
0754	Grant for Literacy Programme	135,097.0		8,724.0		143,821.0	Additional requirement to meet payment of 7% salary increase  <u>Additional</u> 30 Grants and Contributions 8,724.0
8986	High School Equivalency Programme	25,123.0		1,515.0		26,638.0	Additional requirement to meet payment of 7% salary increase  <u>Additional</u> 30 Grants and Contributions 1,515.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4100  
and Title: Ministry of Education

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 258 - COMMON EDUCATION SERVICES SUB-PROGRAMME 20 - GUIDANCE AND COUNSELLING Direction and Administration	43,753.0		3,014.0		46,767.0	Additional requirement broken out as follows:  (i) 7% salary increase 2,031.0 (ii) Education Officers' Salary Arrears 983.0  <u>Additional</u> 21 Compensation of Employees 3,014.0
0005	SUB-PROGRAMME 21 - STUDENT ASSESSMENT Direction and Administration	150,393.0		4,183.0		154,576.0	Additional requirement broken out as follows:  (i) 7% salary increase 3,351.0 (ii) Arrears (Education Officers) 832.0  <u>Additional</u> 21 Compensation of Employees 4,183.0
0005	SUB-PROGRAMME 22 - CORE CURRICULUM Direction and Administration	100,050.0		7,410.0		107,460.0	Additional requirement broken out as follows:  (i) 7% salary increase 4,748.0 (ii) Arrears (Education Officers) 2,662.0  <u>Additional</u> 21 Compensation of Employees 7,410.0
0005	SUB-PROGRAMME 23 - MEDIA SERVICES Direction and Administration	45,636.0		2,564.0		48,200.0	Additional requirement broken out as follows:  (i) 7% salary increase 1,826.0 (ii) Arrears (Education Officers) 738.0  <u>Additional</u> 21 Compensation of Employees 2,564.0
0005	SUB-PROGRAMME 24 - TECHNICAL SERVICES Direction and Administration	41,782.0		1,595.0		43,377.0	Additional requirement to meet payment of 7% salary increase  <u>Additional</u> 21 Compensation of Employees 1,595.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4100  
and Title: Ministry of Education

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-PROGRAMME 25 - SCHOOLS' PERSONNEL AND ADMINISTRATIVE SERVICES Direction and Administration	32,807.0		1,316.0		34,123.0	Additional requirement to meet payment of 7% salary increase  <u>Additional</u> 21 Compensation of Employees 1,316.0
0005	SUB-PROGRAMME 26 - PROJECT MANAGEMENT Direction and Administration	21,993.0		980.0		22,973.0	Additional requirement to meet payment of 7% salary increase  <u>Additional</u> 21 Compensation of Employees 980.0
0005	SUB-PROGRAMME 27 - EDUCATION SYSTEM SERVICES Direction and Administration	152,399.0		4,430.0		156,829.0	Additional requirement to meet payment of 7% salary increase  <u>Additional</u> 21 Compensation of Employees 4,430.0
1058	National Education Trust	77,002.0		1,040.0		78,042.0	Additional requirement to meet payment of 7% salary increase  <u>Additional</u> 21 Compensation of Employees 1,040.0
1060	National Education Inspectorate	39,866.0		1,487.0		41,353.0	Additional requirement to meet payment of 7% salary increase  <u>Additional</u> 21 Compensation of Employees 1,487.0
0762	PROGRAMME 259 - LIBRARY SERVICES SUB-PROGRAMME 20 - SCHOOLS LIBRARY SERVICE Grant for Purchase and Distribution of Books	101,950.0		2,158.0		104,108.0	Additional requirement to meet payment of 7% salary increase  <u>Additional</u> 30 Grants and Contributions 2,158.0
0163	Grant for Direction and Administration	191,500.0		8,640.0		200,140.0	Additional requirement to meet payment of 7% salary increase  <u>Additional</u> 30 Grants and Contributions 8,640.0
0763	Grant for Parish Libraries	543,327.0		34,035.0		577,362.0	Additional requirement to meet payment of 7% salary increase  <u>Additional</u> 30 Grants and Contributions 34,035.0
	PROGRAMME 260 - STUDENTS NUTRITION						

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4100  
and Title: Ministry of Education

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0613	SUB-PROGRAMME 20 - GRANTS TO NUTRITION PRODUCTS LIMITED Grants and Contribution	72,790.0		2,531.0		75,321.0	Additional requirement to meet payment of 7% salary increase <u>Additional</u> 30 Grants and Contributions 2,531.0
0764	Grant for Production	518,437.0		7,933.0		526,370.0	Additional requirement to meet payment of 7% salary increase <u>Additional</u> 30 Grants and Contributions 7,933.0
0765	Grant for Distribution	118,259.0		1,028.0		119,287.0	Additional requirement to meet payment of 7% salary increase <u>Additional</u> 30 Grants and Contributions 1,028.0
0788	SUB-PROGRAMME 21 - SCHOOL FEEDING PROGRAMME Management of Oversees Food Aid Receipts			11,377.0		11,377.0	Additional requirement resulting from transfer of Activity from Head 4000 - Ministry of Labour and Social Security effective July 1, 2011 as follows:  (i) Transferred Amount 10,579.0 (ii) 7% salary increase 798.0 <u>Additional</u> 21 Compensation of Employees 9,477.0 22 Travel Expenses and Subsistence 775.0 24 Public Utility Services 375.0 25 Purchases of Other Goods and Services 750.0 <hr/> 11,377.0
1824	FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES SUB-FUNCTION 03 - YOUTH DEVELOPMENT SERVICES PROGRAMME 002 - TRAINING SUB-PROGRAMME 99 - OTHER TRAINING SCHEMES Grant to National Youth Service Programme	433,051.0		2,747.0		435,798.0	Additional requirement to meet payment of 7% salary increase <u>Additional</u> 30 Grants and Contributions 2,747.0
	FUNCTION 14 - AGRICULTURE PROGRAMME 111 - AGRICULTURAL EDUCATION SUB-PROGRAMME 20 - SECONDARY EDUCATION						

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4100  
and Title: Ministry of Education

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0191	Grant for Sydney Pagon Agricultural High School	86,661.0		6,880.0		93,541.0	Additional requirement broken out as follows:  (i) 7% salary increase - Administrative 1,856.0 (ii) 7% salary increase - Teachers 3,238.0 (iii) Teachers' Salary Arrears 1,786.0  <u>Additional</u> 30 Grants and Contributions 6,880.0
0192	Grant for Knockalva Secondary School	58,287.0		2,393.0		60,680.0	Additional requirement broken out as follows:  (i) 7% salary increase - Administrative 1,632.0 (ii) 7% salary increase - Teachers 10.0 (iii) Teachers' Salary Arrears 751.0  <u>Additional</u> 30 Grants and Contributions 2,393.0
0193	SUB-PROGRAMME 21 - TERTIARY EDUCATION Grant for College of Agriculture, Science and Education (CASE)	372,036.0		39,777.0		411,813.0	Additional requirement broken out as follows:  (i) 7% salary increase - Administrative 9,094.0 (ii) 7% salary increase - Teachers 17,022.0 (iii) Teachers' Salary Arrears 13,661.0  <u>Additional</u> 30 Grants and Contributions 39,777.0
2263	FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES SUB FUNCTION 06 - COMMUNICATION SERVICES PROGRAMME 254 - TECHNICAL AND VOCATIONAL EDUCATION SUB PROGRAMME 25 - SECONDARY SCHOOLS E-Learning Project			70,522.0		70,522.0	Additional requirement resulting from transfer of Activity from Head 1500 - Office of the Prime Minister effective July 1, 2011 as follows:  (i) Compensation of Employees 37,346.0 (ii) Travel Expenses and Subsistence 6,157.0 (iii) Rental of Property, Machinery and Equipment 3,380.0 (iv) Public Utility Services 701.0 (v) Purchases of Other Goods and Services 19,006.0 (vi) Purchases of Equipment 1,634.0 (vii) 7% salary increase 2,298.0  <u>Additional</u> 30 Grants and Contributions 70,522.0

Head No. 4100  
and Title: Ministry of Education

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	TOTAL HEAD 4100	70,021,494.0	-	5,972,791.0	-	75,994,285.0	



FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4100A  
and Title: Ministry of Education (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
8984	<p>FUNCTION 06 - EDUCATION AFFAIRS AND SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Education Transformation</p>	354,890.0		48,420.0		403,310.0	<p>Additional requirement to contribute to the completion of Steer Town High School. This amount is the proceeds of the Performance Bond received after the previous contract was terminated and is reflected as Appropriations in Aid</p> <p><u>Additional</u></p> <p>32 Land and Structures 48,420.0</p>
0163	<p>PROGRAMME 260 - STUDENTS NUTRITION</p> <p>SUB PROGRAMME 20 - GRANTS TO NUTRITION PRODUCTS LIMITED</p> <p>Grant for Direction and Administration</p>	19,744.0			15,000.0	4,744.0	<p>Revised requirement. The Company is being prepared for divestment.</p> <p><u>Reduction</u></p> <p>31 Purchases of Equipment (Capital Goods) 15,000.0</p>
2263	<p>FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES</p> <p>SUB FUNCTION 06 - COMMUNICATION SERVICES</p> <p>PROGRAMME 254 - TECHNICAL AND VOCATIONAL EDUCATION</p> <p>SUB PROGRAMME 25 - SECONDARY SCHOOLS</p> <p>E-Learning Project</p>			1,207,077.0		1,207,077.0	<p>Additional requirement due to the transfer of Project from Head 1500 - Office of the Prime Minister (Capital) effective July 1, 2011</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 1,207,077.0</p>
	<b>TOTAL HEAD 4100 A</b>	<b>464,234.0</b>	-	<b>1,255,497.0</b>	<b>15,000.0</b>	<b>1,704,731.0</b>	
	<b>LESS APPROPRIATIONS IN AID</b>			<b>48,420.0</b>	<b>-</b>	<b>48,420.0</b>	
	<b>NET TOTAL HEAD 4100A</b>	<b>464,234.0</b>	-	<b>1,207,077.0</b>	<b>15,000.0</b>	<b>1,656,311.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4100B  
 and Title: Ministry of Education  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9331	FUNCTION 06 - EDUCATION AFFAIRS AND SERVICES  PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION  SUB PROGRAMME 01 - GENERAL ADMINISTRATION  Education Systems Transformation Programme (IBRD/IADB)	1,189,642.0			488,180.0	701,462.0	Revised requirement mainly due to implementation delays as follows:  (i) Construction of two (2) High Schools - Cedar Grove and Mandeville (ii) establishment of the Jamaica Teaching Council  <u>Reduction</u> 22 Travel Expenses and Subsistence 589.0 25 Purchases of Other Goods and Services 43,059.0 32 Land and Structures 450,010.0 493,658.0  <u>Additional</u> 21 Compensation of Employees 38.0 31 Purchase of Other Goods and Services 5,440.0 5,478.0  Net reduction 488,180.0
9220	PROGRAMME 251 - PRIMARY EDUCATION  SUB-PROGRAMME 20 - PRIMARY SCHOOLS  Primary Education Support Project (IDB)	403,972.0			140,506.0	263,466.0	Revised requirement due to implementation delays related to the construction of the Hellshire Primary School  <u>Reduction</u> 32 Land and Structures 140,506.0
	PROGRAMME 253 - TERTIARY EDUCATION						

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4100B  
and Title: Ministry of Education  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9088	SUB-PROGRAMME 21 - UNIVERSITY EDUCATION  University of Technology Enhancement Project (CDB)	212,471.0			106,414.0	106,057.0	Revised requirement due to delays in initiating and executing construction activities (e.g.. School of Hospitality and Tourism Management)
							<u>Reduction</u> 32 Land and Structures 106,414.0
9089	FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES  SUB-FUNCTION 03 - YOUTH DEVELOPMENT SERVICES  PROGRAMME 002 - TRAINING  SUB-PROGRAMME 99 - OTHER TRAINING SCHEMES  Youth Development Programme (IDB)	335,475.0			65,000.0	270,475.0	Revised requirement due to delays in construction of joint NYS/YIC offices
							<u>Reduction</u> 24 Public Utility Services 1,150.0 25 Purchases of Other Goods and Services 29,166.0 31 Purchase of Other Goods and Services 27,018.0 32 Land and Structures 13,020.0 <u>70,354.0</u>
							<u>Additional</u> 21 Compensation of Employees 3,499.0 22 Travel Expenses and Subsistence 1,155.0 30 Grants and Contributions 700.0 <u>5,354.0</u>
							Net reduction 65,000.0
	<b>TOTAL HEAD 4100B</b>	<b>2,726,490.0</b>		-	<b>800,100.0</b>	<b>1,926,390.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4200  
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES</p> <p>PROGRAMME 327 - PREVENTION AND CONTROL OF DRUG ABUSE</p> <p>SUB-PROGRAMME 20 - PUBLIC EDUCATION AND PREVENTION</p>					<p>Where additional requirements for Compensation of Employees are represented as:</p> <p>(1) "7% salary increase", the amounts are to meet the payment of new rates for the period April 2011 to March 2012;</p> <p>(2) "General Allowances", the amounts are outstanding balances paid in June 2011 from the Contingency Provision under Head 2000 - Ministry of Finance and are now being reflected under this Head;</p> <p>(3) "Paramedics' Salary Arrears", the amounts are arrears paid in June 2011 from the Contingency Provision under Head 2000 - Ministry of Finance and are now being reflected under this Head;</p> <p>(4) "Community Health Aides Arrears", the amount represents arrears for Transportation allowance paid in June 2011 from the Contingency Provision under Head 2000 - Ministry of Finance and are now being reflected under this Head</p>	
1125	Grant to National Council on Drug Abuse for Secretariat Expenses	79,532.0		2,599.0		82,131.0	<p>Additional requirement for 7% salary increase</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 2,599.0</p>
0882	<p>SUB-PROGRAMME 22 - REHABILITATION</p> <p>Grant to Public Bodies</p>	9,600.0		1,118.0		10,718.0	<p>Additional requirement for 7% salary increase</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 1,118.0</p>
0001	<p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	68,685.0		2,867.0		71,552.0	<p>Additional requirement for 7% salary increase</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,867.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4200  
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0002	Financial Management and Accounting Services	152,799.0		2,915.0		155,714.0	Additional requirement for 7% salary increase  <u>Additional</u> 21 Compensation of Employees 2,915.0
0003	Human Resource Management and Other Support Services	331,250.0		7,189.0		338,439.0	Additional requirement for 7% salary increase  <u>Additional</u> 21 Compensation of Employees 7,189.0
0279	Administration of Internal Audit	33,269.0		844.0		34,113.0	Additional requirement for 7% salary increase  <u>Additional</u> 21 Compensation of Employees 844.0
SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT							
0005	Direction and Administration	36,994.0		1,479.0		38,473.0	Additional requirement for 7% salary increase  <u>Additional</u> 21 Compensation of Employees 1,479.0
0913	Technical Services Planning	24,260.0		1,347.0		25,607.0	Additional requirement for 7% salary increase  <u>Additional</u> 21 Compensation of Employees 1,347.0
0917	Health Systems Improvements	19,013.0		588.0		19,601.0	Additional requirement for 7% salary increase  <u>Additional</u> 21 Compensation of Employees 588.0
0928	HIV/AIDS Control Programme	45,551.0		1,313.0		46,864.0	Additional requirement for 7% salary increase  <u>Additional</u> 21 Compensation of Employees 1,313.0
0934	Health Promotion and Protection	146,953.0		6,103.0		153,056.0	Additional requirement for 7% salary increase  <u>Additional</u> 21 Compensation of Employees 6,103.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4200  
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0935	Health Services Planning and Integration	174,252.0		4,369.0		178,621.0	Additional requirement broken out as follows:  (i) 7% salary increase 4,224.0 (ii) Paramedics Salary Arrears 145.0  <u>Additional</u> 21 Compensation of Employees 4,369.0
	SUB-PROGRAMME 04 - STANDARDS AND REGULATIONS						
0912	Development and Monitoring of Standards and Regulations	67,441.0		2,703.0		70,144.0	Additional requirement broken out as follows:  (i) 7% salary increase 2,293.0 (ii) Paramedics Salary Arrears 410.0  <u>Additional</u> 21 Compensation of Employees 2,703.0
	PROGRAMME 002 - TRAINING						
	SUB-PROGRAMME 22 - TRAINING OF HEALTH PROFESSIONALS						
0811	Training of Nurses - Kingston School of Nursing	59,229.0		3,177.0		62,406.0	Additional requirement broken out as follows:  (i) 7% salary increase 2,293.0 (ii) General Allowances 811.0 (iii) Paramedics Salary Arrears 73.0  <u>Additional</u> 21 Compensation of Employees 3,177.0
0814	Training of Dental Health Auxiliaries	35,348.0		1,693.0		37,041.0	Additional requirement broken out as follows:  (i) 7% salary increase 1,108.0 (ii) Paramedics Salary Arrears 585.0  <u>Additional</u> 21 Compensation of Employees 1,693.0
0817	Training of Nurse Anaesthetists	29,859.0		1,423.0		31,282.0	Additional requirement for 7% salary increase  <u>Additional</u> 21 Compensation of Employees 1,423.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4200  
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0923	Doctors of Medicine Programme  PROGRAMME 005 - DISASTER MANAGEMENT  SUB-PROGRAMME 28 -EMERGENCY MANAGEMENT AND WEATHER SERVICES	128,000.0		7,786.0		135,786.0	Additional requirement broken out as follows:  (i) 7% salary increase 5,733.0 (ii) General Allowances 2,053.0  <u>Additional</u> 21 Compensation of Employees 7,786.0
0920	Emergency Medical Service  PROGRAMME 277 - HEALTH SERVICES SUPPORT  SUB-PROGRAMME 26 - COMMON HEALTH SERVICES	57,258.0		1,394.0		58,652.0	Additional requirement for 7% salary increase  <u>Additional</u> 21 Compensation of Employees 1,394.0
0005	Direction and Administration	56,050.0		1,354.0		57,404.0	Additional requirement for 7% salary increase  <u>Additional</u> 21 Compensation of Employees 1,354.0
0916	National Laboratory Services  PROGRAMME 278 - FAMILY PLANNING  SUB-PROGRAMME 20- GRANTS TO NATIONAL FAMILY PLANNING BOARD	547,212.0		23,533.0		570,745.0	Additional requirement broken out as follows:  (i) 7% salary increase 19,428.0 (ii) General Allowances 613.0 (iii) Paramedics Salary Arrears 3,492.0  <u>Additional</u> 21 Compensation of Employees 23,533.0
0163	Grant for Direction and Administration	70,801.0		2,688.0		73,489.0	Additional requirement for 7% salary increase  <u>Additional</u> 30 Grants and Contributions 2,688.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4200  
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	PROGRAMME 280 - HEALTH SERVICE DELIVERY  SUB-PROGRAMME 20 - SOUTH EAST REGIONAL HEALTH AUTHORITY  Grant for Direction and Administration	156,937.0		7,734.0		164,671.0	Additional requirement for 7% salary increase  <u>Additional</u> 30 Grants and Contributions 7,734.0
0919	Grant for Delivery of Health Services	9,243,433.0		527,814.0		9,771,247.0	Additional requirement broken out as follows:  (i) 7% salary increase 369,397.0 (ii) General Allowances 97,632.0 (iii) Paramedics Salary Arrears 46,470.0 (iv) Community Health Aides Arrears 14,315.0  <u>Additional</u> 30 Grants and Contributions 527,814.0
0919	SUB-PROGRAMME 21 - NORTH EAST REGIONAL HEALTH AUTHORITY  Grant for Delivery of Health Services	2,963,479.0		192,560.0		3,156,039.0	Additional requirement broken out as follows:  (i) 7% salary increase 124,677.0 (ii) General Allowances 47,353.0 (iii) Paramedics Salary Arrears 14,221.0 (iv) Community Health Aides Arrears 6,309.0  <u>Additional</u> 30 Grants and Contributions 192,560.0
0919	SUB-PROGRAMME 22 - WESTERN REGIONAL HEALTH AUTHORITY  Grant for Delivery of Health Services	4,299,344.0		272,530.0		4,571,874.0	Additional requirement broken out as follows:  (i) 7% salary increase 184,154.0 (ii) General Allowances 53,132.0 (iii) Paramedics Salary Arrears 24,856.0 (iv) Community Health Aides Arrears 10,388.0  <u>Additional</u> 30 Grants and Contributions 272,530.0



FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4200  
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0919	SUB-PROGRAMME 23 - SOUTHERN REGIONAL HEALTH AUTHORITY  Grant for Delivery of Health Services	3,867,232.0		309,359.0		4,176,591.0	Additional requirement broken out as follows:  (i) 7% salary increase 211,470.0 (ii) General Allowances 68,518.0 (iii) Paramedics Salary Arrears 22,413.0 (iv) Community Health Aides Arrears 6,958.0  <u>Additional</u> 30 Grants and Contributions 309,359.0
0873	SUB-PROGRAMME 24 - UNIVERSITY HOSPITAL OF THE WEST INDIES  Grant to the University Hospital of the West Indies	3,461,000.0		210,959.0		3,671,959.0	Additional requirement broken out as follows:  (i) 7% salary increase 200,699.0 (ii) Paramedics Salary Arrears 10,260.0  <u>Additional</u> 30 Grants and Contributions 210,959.0
<b>TOTAL HEAD 4200</b>		<b>30,775,162.0</b>		<b>1,599,438.0</b>	-	<b>32,374,600.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4200A  
and Title: Ministry of Health (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0203	<p>FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES</p> <p>PROGRAMME 127 - NATIONAL IDENTIFICATION SYSTEM</p> <p>SUB-PROGRAMME 20 - ESTABLISHMENT OF A COMMON IDENTITY CARD FOR ALL PURPOSES</p> <p>National Registration (Preparatory Unit)</p>	10,000.0			8,816.0	1,184.0	<p>Revised requirement due to transfer of Activity to Head 1500A - Office of the Prime Minister effective July 1, 2011</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 3,236.0</p> <p>22 Travel Expenses and Subsistence 730.0</p> <p>25 Purchases of Others Goods and Services 4,600.0</p> <p>31 Purchases of Equipment (Capital Goods) 250.0</p> <hr/> <p>8,816.0</p>
	<b>GROSS TOTAL</b>	<b>1,078,709.0</b>	-	-	<b>8,816.0</b>	<b>1,069,893.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>896,000.0</b>				<b>896,000.0</b>	
	<b>NET TOTAL HEAD 4200A</b>	<b>182,709.0</b>	-	-	<b>8,816.0</b>	<b>173,893.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4220  
and Title: Registrar General's Department and Island Records Office

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES PROGRAMME 227 - HEALTH SERVICES SUPPORT SUB-PROGRAMME 25 - REGISTRAR GENERAL AND ISLAND RECORDS OFFICE						Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012
0005	Direction and Administration	259,129.0		8,930.0		268,059.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 8,930.0
0879	Vital Statistics, Registration and Regional Services	182,837.0		8,975.0		191,812.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 8,975.0
0895	Records Management and Information Systems	24,282.0		1,978.0		26,260.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 1,978.0
0897	Recording of Deeds and Genealogical Research Services	12,074.0		898.0		12,972.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 898.0
0900	Head Office Registration, Production and Customer Care	87,876.0		3,737.0		91,613.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 3,737.0
	<b>GROSS TOTAL</b>	<b>566,198.0</b>	-	<b>24,518.0</b>	-	<b>590,716.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>566,198.0</b>				<b>566,198.0</b>	
	<b>NET TOTAL HEAD 4220</b>	<b>-</b>	<b>-</b>	<b>24,518.0</b>	<b>-</b>	<b>24,518.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4234  
and Title: Bellevue Hospital

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0891	<p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>PROGRAMME 280 - HEALTH SERVICE DELIVERY</p> <p>SUB-PROGRAMME 20 - SOUTH EAST REGIONAL HEALTH AUTHORITY</p> <p>Bellevue Hospital</p>	1,053,850.0		64,990.0		1,118,840.0	<p>Where additional requirements for Compensation of Employees are represented as:</p> <p>(1) "7% salary increase", the amounts are to meet the payment of new rates for the period April 2011 to March 2012;</p> <p>(2) "General Allowances", the amounts are outstanding balances for General Allowances paid in June 2011 from the Contingency Provision under Head 2000 - Ministry of Finance and are now being reflected under this Head;</p> <p>(3) "Paramedics' Salary Arrears", the amounts are arrears paid in June 2011 from the Contingency Provision under Head 2000 - Ministry of Finance and are now being reflected under this Head</p> <p>Additional requirement</p> <p>(i) 7% Salary increase 45,846.0</p> <p>(ii) General Allowances 17,996.0</p> <p>(iii) Paramedics' Salary Arrears 1,148.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 64,990.0</p>
0892	<p>Kenneth Royes Rehabilitation Centre and Community</p>	74,545.0		2,545.0		77,090.0	<p>Additional requirement to meet payment of 7% salary increase</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,545.0</p>
<b>TOTAL HEAD 4234</b>		<b>1,128,395.0</b>		<b>67,535.0</b>		<b>1,195,930.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4235  
and Title: Government Chemist

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0893	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES PROGRAMME 277 - HEALTH SERVICES SUPPORT SUB-PROGRAMME 24 - ANALYTICAL SERVICES Government Chemist	24,806.0		1,085.0		25,891.0	Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012  Additional requirement  <u>Additional</u> 21 Compensation of Employees
	<b>TOTAL HEAD 4235</b>	<b>24,806.0</b>		<b>1,085.0</b>		<b>25,891.0</b>	1,085.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4500  
and Title: Ministry of Youth, Sport and Culture

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012
0001	Direction and Management	26,884.0		974.0		27,858.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 974.0
0002	Financial Management and Accounting Services	3,123.0		305.0		3,428.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 305.0
0003	Human Resource Management and Other Support Services	63,230.0		2,093.0		65,323.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,093.0
2030	Communication and Public Relations	9,390.0		687.0		10,077.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 687.0
0339	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT Community Development, Youth and Bilateral Relations	11,356.0		651.0		12,007.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 651.0
1138	FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB-PROGRAMME 27 - WOMEN'S WELFARE Bureau of Women's Affairs	43,148.0		2,043.0		45,191.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,043.0
1139	Grant to Women's Centres	114,414.0		4,652.0		119,066.0	Additional requirement due to 7% increase in salaries

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4500  
and Title: Ministry of Youth, Sport and Culture

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 08 - INFORMATION AND BROADCASTING PROGRAMME 465 - PRESERVATION OF OFFICIAL AND OTHER PERMANENT RECORDS SUB-PROGRAMME 20 - ARCHIVES AND RECORDS DIVISION						<u>Additional</u> 30 Compensation of Employees 4,652.0
1650	Research and Preservation	16,868.0		494.0		17,362.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 494.0
1651	Government Record Centre	16,759.0		1,207.0		17,966.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,207.0
1672	Audio Visual Archives Management	17,923.0		729.0		18,652.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 729.0
0163	PROGRAMME 467 - PRODUCTION AND MARKETING OF RADIO AND TELEVISION SUB-PROGRAMME 20 - CREATIVE PRODUCTION AND TRAINING CENTRE LTD Grant for Direction and Administration			25,422.0		25,422.0	Additional requirement due to the transfer of Activity from Head 1500 - Office of the Prime Minister effective July 1, 2011 as follows:  (i) Compensation of Employees 22,500.0 (i) 7% salary increase 2,922.0 <u>Additional</u> 30 Grants and Contributions 25,422.0
	FUNCTION 10 - COMMUNITY AMENITY SERVICES SUB-FUNCTION 01 - COMMUNITY DEVELOPMENT						

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4500  
and Title: Ministry of Youth, Sport and Culture

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	PROGRAMME 477 - COMMUNITY DEVELOPMENT SERVICES SUB-PROGRAMME 20 - SOCIAL DEVELOPMENT COMMISSION Grants for Direction and Administration	428,968.0		119,759.0		548,727.0	Additional requirement broken out as follows:  (i) 7% salary increase 19,759.0 (ii) Shortfall in operating expenses 100,000.0  <u>Additional</u> 30 Grants and Contributions 119,759.0
1634	FUNCTION 11 - ART AND CULTURE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Culture, Entertainment and Creative Industries	19,567.0		1,092.0		20,659.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,092.0
0709	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION SUB-PROGRAMME 08 - REGIONAL AND INTERNATIONAL COOPERATION Grant for the Jamaica National Commission for UNESCO	26,799.0		746.0		27,545.0	Additional requirement due to 7% increase in salaries  <u>Additional</u> 30 Grants and Contributions 746.0
0163	PROGRAMME 450 - PROMOTION OF ARTS AND CULTURE SUB-PROGRAMME 20 - AFRICAN/CARIBBEAN INSTITUTE OF JAMAICA/JAMAICA MEMORY BANK Grants for Direction and Administration	71,227.0		3,582.0		74,809.0	Additional requirement due to 7% increase in salaries  <u>Additional</u> 30 Grants and Contributions 3,582.0
1600	Grant for Museums	48,626.0		2,651.0		51,277.0	Additional requirement due to 7% increase in salaries  <u>Additional</u> 30 Grants and Contributions 2,651.0



FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4500  
and Title: Ministry of Youth, Sport and Culture

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1602	Grant for IOJ Publications Ltd.	4,602.0		294.0		4,896.0	Additional requirement due to 7% increase in salaries <u>Additional</u> 30 Grants and Contributions 294.0
1603	Grant for Research on and Preservation of Indigenous Flora and Fauna	33,260.0		2,215.0		35,475.0	Additional requirement due to 7% increase in salaries <u>Additional</u> 30 Grants and Contributions 2,215.0
1604	Grant for National Gallery	48,130.0		2,297.0		50,427.0	Additional requirement due to 7% increase in salaries <u>Additional</u> 30 Grants and Contributions 2,297.0
1605	Grant for Junior Centre	26,916.0		1,124.0		28,040.0	Additional requirement due to 7% increase in salaries <u>Additional</u> 30 Grants and Contributions 1,124.0
1606	Grant for Cultural Research, Documentation and Dissemination	27,072.0		1,192.0		28,264.0	Additional requirement due to 7% increase in salaries <u>Additional</u> 30 Grants and Contributions 1,192.0
	SUB-PROGRAMME 21 - JAMAICA NATIONAL HERITAGE TRUST						
0163	Grant for Direction and Administration	60,640.0		2,558.0		63,198.0	Additional requirement due to 7% increase in salaries <u>Additional</u> 30 Grants and Contributions 2,558.0
1608	Protection of National Monuments and Sites	43,972.0		2,453.0		46,425.0	Additional requirement due to 7% increase in salaries <u>Additional</u> 30 Grants and Contributions 2,453.0
1609	Heritage Research and Information	33,496.0		2,339.0		35,835.0	Additional requirement due to 7% increase in salaries <u>Additional</u> 30 Grants and Contributions 2,339.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4500  
and Title: Ministry of Youth, Sport and Culture

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	SUB-PROGRAMME 22 - JAMAICA CULTURAL DEVELOPMENT COMMISSION Grant for Direction and Administration	127,995.0		5,175.0		133,170.0	Additional requirement due to 7% increase in salaries  <u>Additional</u> 30 Grants and Contributions 5,175.0
1610	Grant for Development of Cultural Programmes	60,682.0		2,584.0		63,266.0	Additional requirement due to 7% increase in salaries  <u>Additional</u> 30 Grants and Contributions 2,584.0
1612	Grant for the Celebration of National Events			15,000.0		15,000.0	Additional requirement to assist with the cost of staging the National Independence Celebrations. Amount transferred from Head 4500A , Project 1680 - Jamaica 50 Celebrations  <u>Additional</u> 30 Grants and Contributions 15,000.0
	PROGRAMME 451 - PUBLIC LIBRARIES SUB-PROGRAMME 20 - NATIONAL LIBRARY OF JAMAICA						
0163	Grant for Direction and Administration	39,319.0		1,811.0		41,130.0	Additional requirement due to 7% increase in salaries  <u>Additional</u> 30 Grants and Contributions 1,811.0
1616	Grant for Organising and Preserving Materials	33,171.0		1,836.0		35,007.0	Additional requirement due to 7% increase in salaries  <u>Additional</u> 30 Grants and Contributions 1,836.0
1617	Grant for Disseminating Information and Publications	11,113.0		767.0		11,880.0	Additional requirement due to 7% increase in salaries  <u>Additional</u> 30 Grants and Contributions 767.0
	FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES SUB-FUNCTION 01 - SPORTING AND RECREATIONAL SERVICES PROGRAMME 501 - DEVELOPMENT OF SPORTS						

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4500  
and Title: Ministry of Youth, Sport and Culture

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	SUB-PROGRAMME 20 - INSTITUTE OF SPORTS Grant for Direction and Administration	108,679.0		4,123.0		112,802.0	Additional requirement due to 7% increase in salaries  Additional 30 Grants and Contributions 4,123.0
1827	Grant to Independence Park Ltd.	29,165.0		937.0		30,102.0	Additional requirement due to 7% increase in salaries  Additional 30 Grants and Contributions 937.0
1830	SUB-PROGRAMME 22 - ANTI-DOPING COMMISSION Grant for Anti-Doping Commission	27,967.0		1,487.0		29,454.0	Additional requirement due to 7% increase in salaries  Additional 30 Grants and Contributions 1,487.0
1826	SUB-FUNCTION 03 - YOUTH DEVELOPMENT SERVICES PROGRAMME 500 - YOUTH DEVELOPMENT PROGRAMME SUB-PROGRAMME 21 - GRANT TO PRIVATE SOCIAL ORGANISATIONS National Centre for Youth Development	75,411.0		2,475.0		77,886.0	Additional requirement  Additional 21 Compensation of Employees 2,475.0
<b>TOTAL HEAD 4500</b>		<b>1,897,087.0</b>	-	<b>217,754.0</b>	-	<b>2,114,841.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4500A  
and Title: Ministry of Youth, Sport and Culture (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1658	<p>FUNCTION 08 - INFORMATION AND BROADCASTING</p> <p>PROGRAMME 467 - PROGRAMME AND MARKETING OF TELEVISION PROGRAMMES</p> <p>SUB-PROGRAMME 20 - CREATIVE PRODUCTION AND TRAINING CENTRE</p> <p>Purchase of Studio Equipment</p>			3,500.0		3,500.0	<p>Additional requirement due to the transfer of Project from Head 1500A - Office of the Prime Minister effective July 1, 2011</p> <p><u>Additional</u></p> <p>31 Purchases of Equipment (Capital Goods) 3,500.0</p>
1680	<p>FUNCTION 11 - ART AND CULTURE</p> <p>PROGRAMME 450 - PROMOTION OF ARTS AND CULTURE</p> <p>SUB-PROGRAMME 22 - JAMAICA CULTURAL DEVELOPMENT COMMISSION</p> <p>Jamaica 50 Celebrations</p>	50,000.0			15,000.0	35,000.0	<p>Revised requirement. Amount transferred to the Recurrent Head to meet expenditures relating to the recent Independence Celebrations.</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 15,000.0</p>
<b>TOTAL HEAD 4500A</b>		<b>64,087.0</b>	-	<b>3,500.0</b>	<b>15,000.0</b>	<b>52,587.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4500B  
 and Title: Ministry of Youth, Sport and Culture  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9089	FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES SUB-FUNCTION 03 - YOUTH DEVELOPMENT SERVICES PROGRAMME 500 - YOUTH DEVELOPMENT PROGRAMME SUB-PROGRAMME 34 - YOUTH DEVELOPMENT Youth Development Programme (IDB)	204,983.0			100,000.0	104,983.0	Revised requirement due to procurement delays. Construction of joint NYS/YIC offices in Spanish Town, May Pen, Trelawny and Hanover rescheduled to third and fourth quarters  <u>Reduction</u> 24 Public Utility Services 300.0 31 Purchases of Equipment (Capital Goods) 11,800.0 32 Land and Structures 96,484.0 <hr/> 108,584.0  <u>Additional</u> 21 Compensation of Employees 464.0 25 Purchases of Other Goods and Services 8,120.0 <hr/> 8,584.0  Net reduction 100,000.0
	<b>TOTAL HEAD 4500B</b>	<b>257,214.0</b>	-	-	<b>100,000.0</b>	<b>157,214.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4551  
and Title: Child Development Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1142	<p>FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES</p> <p>PROGRAMME 325 - SOCIAL WELFARE SERVICES</p> <p>SUB-PROGRAMME 28 - PRIVATE SECTOR SOCIAL WELFARE</p> <p>Grant to the National Children's Home</p>			2,887.0	2,887.0	<p>The Child Development Agency has been transferred from the Ministry of Health to the Ministry of Youth, Sport and Culture</p> <p>Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012</p> <p>Additional requirement due to transfer of Activity from Head 4000 - Ministry of Labour and Social Security effective July 1, 2011</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 2,887.0</p>	
0002	<p>PROGRAMME 326 - FAMILY SERVICES</p> <p>SUB-PROGRAMME 05 - DIRECTION AND ADMINISTRATION</p> <p>Financial Management and Accounting Services</p>	27,708.0		1,282.0	28,990.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,282.0</p>	
0003	Human Resource Management and Other Support Services	78,090.0		1,992.0	80,082.0	<p>Additional requirement</p> <p>21 <u>Additional</u></p> <p>Compensation of Employees 1,992.0</p>	
0005	Direction and Administration	77,197.0		8,895.0	86,092.0	<p>Additional requirement broken out as follows:</p> <p>(i) 7% salary increase 3,259.0</p> <p>(ii) General Allowances 7,330.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 9,959.0</p> <p>22 Travel and Subsistence Expense 630.0</p> <p style="text-align: right;">10,589.0</p> <p><u>Reduction</u></p> <p>25 Purchases of Other Goods and Services 1,694.0</p> <p>Net additional 8,895.0</p>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4551  
and Title: Child Development Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1120	Delivery of Children and Family Programmes	303,608.0		13,443.0		317,051.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 13,443.0
1133	Office of The Children's Registry	48,593.0		1,651.0		50,244.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 1,651.0
	SUB-PROGRAMME 20 - CHILDREN'S HOME						
1106	Government Children's Homes	122,522.0		4,456.0		126,978.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 4,456.0
	SUB-PROGRAMME 21 - PLACES OF SAFETY						
1108	Government Places of Safety	246,027.0		9,228.0		255,255.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 9,228.0
	<b>GROSS TOTAL</b>	<b>1,538,396.0</b>	-	<b>43,834.0</b>	-	<b>1,582,230.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>2,314.0</b>				<b>2,314.0</b>	
	<b>NET TOTAL HEAD 4551</b>	<b>1,536,082.0</b>	-	<b>43,834.0</b>	-	<b>1,579,916.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5100  
and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2011	<p>FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES</p> <p>SUB-FUNCTION 03 - YOUTH DEVELOPMENT SERVICES</p> <p>PROGRAMME 500 - YOUTH DEVELOPMENT PROGRAMME</p> <p>SUB PROGRAMME 20 - JAMAICA 4H CLUBS</p> <p>Grant to Jamaica 4-H Clubs</p>	167,643.0		3,511.0		171,154.0	<p>Additional requirement for Compensation of Employees to meet payment of 7% salary increase for the period April 2011 to March 2012</p> <p>Reductions achieved by containing expenditure in the following areas:</p> <p>i) Travel - Mileage and Subsistence ii) Telephone usage iii) Rental of Office Space iv) Stationery and Office Supplies v) Repair to Furniture, Machinery and Equipment vi) Furniture and Technical Equipment</p> <p>Additional requirement as follows:</p> <p><u>Add</u> 7% salary increase 6,002.0</p> <p><u>Less</u> Purchases of Other Goods and Services 2,491.0</p> <p><u>Additional</u> 30 Grants and Contributions 3,511.0</p>
0005	<p>FUNCTION 13 - INDUSTRY AND COMMERCE</p> <p>PROGRAMME 301 - INDUSTRIAL DEVELOPMENT, FOREIGN INVESTMENT AND EXPORT PROMOTION</p> <p>SUB PROGRAMME 29 - GRANTS TO THE JAMAICA EXOTIC FLAVOURS AND ESSENCES COMPANY LIMITED</p> <p>Grants to Jamaica Exotic Flavours and Essences Company Limited</p>			3,550.0		3,550.0	<p>Additional requirement due to the transfer of Activity from Head 5300 - Ministry of Industry, Investment and Commerce effective July 1, 2011 as follows:</p> <p>i) Purchases of Other Goods and Services</p> <p><u>Additional</u> 30 Grants and Contributions 3,550.0</p>
	FUNCTION 14 - AGRICULTURE						



FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5100

and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION  SUB PROGRAMME 01 - GENERAL ADMINISTRATION  Direction and Management	58,924.0		2,455.0		61,379.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,455.0
0002	Financial Management and Accounting Services	57,684.0		1,525.0		59,209.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,025.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,500.0  Net additional 1,525.0
0279	Administration of Internal Audit	29,883.0		1,289.0		31,172.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,289.0
0126	PROGRAMME 100 - CROP/LIVESTOCK  SUB PROGRAMME 20 - CROP/LIVESTOCK PRODUCTION  Grant to Jamaica Agricultural Society (JAS)	65,710.0		3,100.0		68,810.0	Additional requirement for 7% salary increase  <u>Additional</u> 30 Grants and Contributions 3,100.0
2032	Agro-Investment Corporation	87,729.0		12,240.0		99,969.0	Additional requirement as follows:  (i) 7% salary increase 2,240.0 (ii) Additional salary transferred from 5100A 10,000.0  <u>Additional</u> 30 Grants and Contributions 12,240.0
	PROGRAMME 105 - IRRIGATION  SUB PROGRAMME 24 - GRANTS TO NATIONAL IRRIGATION						

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5100

and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	COMMISSION  Grant for Direction and Administration	570,960.0		14,226.0		585,186.0	Additional requirement  <u>Add</u> 7% salary increase 20,726.0  <u>Less</u> (i) Travel Expenses and Subsistence 5,700.0 (ii) Purchases of Other Goods and Services 800.0 6,500.0  <u>Additional</u> 30 Grants and Contributions 14,226.0
0163	PROGRAMME 108 - AGRICULTURAL EXTENSION SERVICES SUB PROGRAMME 26 - GRANTS TO RADA  Grant for Direction and Administration	152,143.0		1,596.0		153,739.0	Additional requirement  <u>Add</u> 7% salary increase 6,620.0  <u>Less</u> Purchases of Other Goods and Services 5,024.0  <u>Reduction</u> 30 Grants and Contributions 1,596.0
0164	Grant for Extension Services	630,235.0		22,555.0		652,790.0	Additional requirement  <u>Add</u> 7% salary increase 31,675.0  <u>Less</u> (i) Travel Expenses and Subsistence 554.0 (ii) Public Utility Services 1,043.0 (iii) Purchases of Other Goods and Services 7,523.0 9,120.0  <u>Additional</u> 30 Grants and Contributions 22,555.0
0887	Grant for Training	30,518.0		961.0		31,479.0	Additional requirement for 7% salary increase  <u>Additional</u> 30 Grants and Contributions 961.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5100  
and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2018	Grant for Forestry	15,409.0		656.0		16,065.0	Additional requirement for 7% salary increase  <u>Additional</u> 30 Grants and Contributions 656.0
0003	PROGRAMME 109 - POLICY COORDINATION AND ADMINISTRATION DIRECTORATE  SUB PROGRAMME 01 - GENERAL ADMINISTRATION  Human Resource Management and Other Support Services	70,329.0		1,889.0		72,218.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,046.0  <u>Reduction</u> 25 Purchases of Other Goods and Services 1,557.0 31 Purchases of Equipment (Capital Goods) 600.0 <hr/> 2,157.0  Net additional 1,889.0
0159	Maintenance of Buildings and Equipment	170,823.0		1,197.0		172,020.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,255.0  <u>Reduction</u> 25 Purchases of Other Goods and Services 1,058.0  Net additional 1,197.0
2027	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT  Information and Communication Technology	28,306.0		446.0		28,752.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,446.0  <u>Reduction</u> 25 Purchases of Other Goods and Services 1,000.0  Net additional 446.0
0005	SUB PROGRAMME 05 - TRAINING  Direction and Administration	28,995.0			112.0	28,883.0	Revised requirement  <u>Reduction</u>

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5100

and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							24 Public Utility Services 277.0 25 Purchases of Other Goods and Services 1,000.0 31 Purchases of Equipment (Capital Goods) 400.0 1,677.0
							<u>Additional</u> 21 Compensation of Employees 1,565.0  Net reduction 112.0
0005	PROGRAMME 112 - AGRICULTURAL PLANNING AND POLICY SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration	8,127.0		465.0		8,592.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 465.0
0230	Economic Planning	19,903.0		971.0		20,874.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 971.0
2036	SUB PROGRAMME 20 - AGRICULTURAL MARKETING AND PRODUCE INSPECTION Agricultural Marketing Information Division	62,537.0		1,818.0		64,355.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,188.0  <u>Reduction</u> 25 Purchases of Other Goods and Services 1,070.0 31 Purchases of Equipment (Capital Goods) 300.0 1,370.0  Net additional 1,818.0
0145	SUB PROGRAMME 21 - AGRICULTURAL CREDIT Administrative Support to Agricultural Credit Board	40,615.0		954.0		41,569.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,824.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5100  
and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<u>Reduction</u> 23 Rental of Property, Machinery and Equipment 270.0 24 Public Utility Services 400.0 31 Purchases of Equipment (Capital Goods) 200.0 <hr/> 870.0  Net additional 954.0
2004	PROGRAMME 113 - TECHNICAL DIRECTORATE SUB PROGRAMME 01 - GENERAL ADMINISTRATION Project Management and Coordination	11,905.0		477.0		12,382.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 677.0  <u>Reduction</u> 25 Purchases of Other Goods and Services 200.0  Net additional 477.0
2028	Technical Services Division	10,401.0		593.0		10,994.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 593.0
0142	SUB PROGRAMME 20 - PLANT QUARANTINE AND PRODUCE INSPECTION Plant Quarantine and Produce Inspection	142,949.0		1,653.0		144,602.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,325.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,152.0 25 Purchases of Other Goods and Services 520.0 <hr/> 2,672.0  Net additional 1,653.0
0005	SUB PROGRAMME 23 - ZOOS AND GARDENS Direction and Administration	23,967.0		1,421.0		25,388.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,421.0
0136	Maintenance of Gardens	1,310.0			300.0	1,010.0	Revised requirement

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5100

and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2072	Nature Preservation	41,153.0		1,765.0		42,918.0	<u>Reduction</u> 25 Purchases of Other Goods and Services 300.0  Additional requirement
0005	SUB PROGRAMME 25 - FISHERIES Direction and Administration	35,124.0			2,081.0	33,043.0	<u>Additional</u> 21 Compensation of Employees 1,765.0  Revised requirement
0181	Development of Offshore Fishing	73,369.0		2,051.0		75,420.0	<u>Reduction</u> 23 Rental of Property, Machinery and Equipment 4,000.0  <u>Additional</u> 21 Compensation of Employees 1,919.0  Net reduction 2,081.0
0182	Development of Inland Fishing	49,171.0		2,746.0		51,917.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,300.0  <u>Reduction</u> 24 Public Utility Services 554.0 25 Purchases of Other Goods and Services 900.0 1,177.0  Net additional 2,051.0
	SUB PROGRAMME 27 - RESEARCH AND DEVELOPMENT						

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5100  
and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	Direction and Administration	20,297.0			873.0	19,424.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,500.0 24 Public Utility Services 400.0 <hr/> 1,900.0  <u>Additional</u> 21 Compensation of Employees 1,027.0  Net reduction 873.0
0112	Epidemiology and Surveillance	43,294.0			401.0	42,893.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,000.0 24 Public Utility Services 110.0 25 Purchases of Other Goods and Services 170.0 <hr/> 2,280.0  <u>Additional</u> 21 Compensation of Employees 1,879.0  Net reduction 401.0
0119	Phytosanitary Research	11,705.0			800.0	10,905.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,000.0 24 Public Utility Services 200.0 <hr/> 1,200.0  <u>Additional</u> 21 Compensation of Employees 400.0  Net Reduction 800.0
2007	Grant for Banana Breeding Project	74,769.0		1,868.0		76,637.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,368.0  <u>Reduction</u> 25 Purchases of Other Goods and Services 500.0  Net additional 1,868.0
2013	Research Station Management	73,288.0			4,071.0	69,217.0	Revised requirement

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5100

and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2015	Animal Breeding and Husbandry	56,415.0		797.0		57,212.0	<p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 1,200.0</p> <p>24 Public Utility Services 1,000.0</p> <p>25 Purchases of Other Goods and Services 5,331.0</p> <p style="text-align: right;">7,531.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,460.0</p> <p>Net reduction 4,071.0</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,153.0</p> <p><u>Reduction</u></p> <p>25 Purchases of Other Goods and Services 2,356.0</p> <p>Net additional 797.0</p>
2016	Field and Horticultural Crops	27,887.0		1,579.0		29,466.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,579.0</p>
0005	SUB PROGRAMME 30 - VETERINARY SERVICES Direction and Administration	99,650.0		3,104.0		102,754.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,850.0</p> <p><u>Reduction</u></p> <p>24 Public Utility Services 831.0</p> <p>25 Purchases of Other Goods and Services 915.0</p> <p style="text-align: right;">1,746.0</p> <p>Net additional 3,104.0</p>



**FIRST SUPPLEMENTARY ESTIMATES 2011/2012**

Head No. 5100  
and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0148	Laboratory Services	99,841.0			1,175.0	98,666.0	Revised requirement
							<u>Reduction</u>
							31 Purchases of Equipment (Capital Goods) 3,540.0
							<u>Additional</u>
							21 Compensation of Employees 2,365.0
							Net reduction 1,175.0
	FUNCTION 19 - PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT						
	SUB PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT						
2012	Rural Physical Planning	54,215.0			1,837.0	52,378.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 400.0
							24 Public Utility Services 831.0
							25 Purchases of Other Goods and Services 3,046.0
							<u>4,277.0</u>
							<u>Additional</u>
							21 Compensation of Employees 2,440.0
							Net reduction 1,837.0
	<b>TOTAL HEAD 5100</b>	<b>3,510,969.0</b>	-	<b>93,458.0</b>	<b>11,650.0</b>	<b>3,592,777.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>475,422.0</b>				<b>475,422.0</b>	
	<b>NET TOTAL HEAD 5100</b>	<b>3,035,547.0</b>	-	<b>93,458.0</b>	<b>11,650.0</b>	<b>3,117,355.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5100A  
and Title: Ministry of Agriculture and Fisheries (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0178	<p>FUNCTION 14 - AGRICULTURE</p> <p>PROGRAMME 105 - IRRIGATION</p> <p>SUB PROGRAMME 23 - GRANTS TO NATIONAL IRRIGATION FOR IRRIGATION INFRASTRUCTURE</p> <p>Lining of Canals</p>	40,000.0			5,000.0	35,000.0	<p>Revised requirement. Amount reallocated to offset operating expenses of the Agro-Investment Corporation</p> <p><u>Reduction</u></p> <p>25 Purchases of Other Goods and Services 5,000.0</p>
0176	<p>PROGRAMME 113 - TECHNICAL DIRECTORATE</p> <p>SUB PROGRAMME 20 - PLANT QUARANTINE AND PRODUCE INSPECTION</p> <p>Marketing Assistance for Food Production</p>	17,745.0			5,000.0	12,745.0	<p>Revised requirement. Amount reallocated to offset operating expenses of the Agro-Investment Corporation</p> <p><u>Reduction</u></p> <p>25 Purchases of Other Goods and Services 5,000.0</p>
2017	<p>SUB PROGRAMME 24 - FORESTRY AND WILDLIFE</p> <p>Forest Development and Management</p>	10,000.0			7,450.0	2,550.0	<p>Revised requirement due to the transfer of Activity to Head 6300A - Ministry of Housing Environment and Water effective July 1, 2011</p> <p><u>Reduction</u></p> <p>32 Land and Structures 7,450.0</p>
	<b>GROSS TOTAL</b>	<b>479,275.0</b>	-	-	<b>17,450.0</b>	<b>461,825.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>209,283.0</b>				<b>209,283.0</b>	
	<b>NET TOTAL HEAD 5100A</b>	<b>269,992.0</b>	-	-	<b>17,450.0</b>	<b>252,542.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5100B  
and Title: Ministry of Agriculture and Fisheries  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9348	FUNCTION 14 - AGRICULTURE PROGRAMME 100 - CROP/LIVESTOCK SUB PROGRAMME 100 - CROP/LIVESTOCK PRODUCTION Agricultural Competitiveness Programme	148,018.0			100,000.0	48,018.0	Revised provision  <u>Reduction</u> 25 Purchases of Other Goods and Services 73,993.0 31 Purchases of Equipment (Capital Goods) 26,007.0 <u>100,000.0</u>
9326	PROGRAMME 102 - FORESTRY AND WILDLIFE SUB PROGRAMME 20- FORESTRY AND WILDLIFE Capacity Building for Sustainable Land Management	37,500.0			35,875.0	1,625.0	Revised requirement due to the transfer of Activity to Head 6300B - Ministry of Housing Environment and Water effective July 1, 2011  <u>Reduction</u> 21 Compensation of Employees 3,202.0 25 Purchases of Other Goods and Services 32,673.0 <u>35,875.0</u>
9327	Climate Change Adaptation and Disaster Risk Reduction	103,297.0			100,997.0	2,300.0	Revised requirement due to the transfer of Activity to Head 6300B - Ministry of Housing Environment and Water effective July 1, 2011  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,540.0 23 Rental of Property, Machinery and Equipment 4,000.0 25 Purchases of Other Goods and Services 81,511.0 31 Purchases of Equipment (Capital Goods) 12,946.0 <u>100,997.0</u>
	<b>TOTAL HEAD 5100B</b>	<b>3,799,286.0</b>	-	-	<b>236,872.0</b>	<b>3,562,414.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5300  
and Title: Ministry of Industry, Investment and Commerce

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1719	FUNCTION 10 - COMMUNITY AMENITY SERVICES SUB FUNCTION 01 - COMMUNITY DEVELOPMENT PROGRAMME 478 - COOPERATIVE SERVICES SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION Cooperative Department	71,614.0		2,810.0		74,424.0	Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012  Additional requirement <u>Additional</u> 21 Compensation of Employees 2,810.0
0001	FUNCTION 13 - INDUSTRY AND COMMERCE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	57,882.0		2,599.0		60,481.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,599.0
0002	Financial Management and Accounting Services	15,801.0		1,015.0		16,816.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,015.0
0003	Human Resource Management and Other Support Services	143,865.0		3,264.0		147,129.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,844.0 23 Rental of Property, Machinery and Equipment 420.0 <hr/> 3,264.0
0279	Administration of Internal Audit	10,945.0		591.0		11,536.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 591.0
0005	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Direction and Administration	71,143.0		1,197.0		72,340.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,197.0
0470	Technology Administration	12,392.0		404.0		12,796.0	Additional requirement <u>Additional</u>

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5300  
and Title: Ministry of Industry, Investment and Commerce

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1036	Policy Formulation, Implementation and Monitoring	12,843.0		687.0		13,530.0	21 Compensation of Employees 404.0  Additional requirement <u>Additional</u>
1051	Investment	6,239.0		332.0		6,571.0	21 Compensation of Employees 687.0  Additional requirement <u>Additional</u>
0005	PROGRAMME 301 - INDUSTRIAL DEVELOPMENT, FOREIGN INVESTMENT AND EXPORT PROMOTION  SUB PROGRAMME 22 - GRANTS TO THE JAMAICA PROMOTIONS (JAMPRO) CORPORATION  Direction and Administration	159,362.0		6,397.0		165,759.0	21 Compensation of Employees 332.0  Additional requirement for 7% increase in salaries <u>Additional</u>
1012	Overseas Representation and Regional Offices	73,058.0		1,603.0		74,661.0	30 Grants and Contributions 6,397.0  Additional requirement for 7% increase in salaries <u>Additional</u>
1013	Investment and Export Promotion Services	279,921.0		10,722.0		290,643.0	30 Grants and Contributions 1,603.0  Additional requirement for 7% increase in salaries <u>Additional</u>
0005	SUB PROGRAMME 27 - GRANTS TO THE JAMAICA BUSINESS DEVELOPMENT CENTRE  Direction and Administration	198,900.0		9,272.0		208,172.0	30 Grants and Contributions 10,722.0  Additional requirement for 7% increase in salaries <u>Additional</u>
0005	SUB PROGRAMME 29 - GRANTS TO JAMAICA EXOTIC FLAVOURS AND ESSENCES COMPANY LIMITED  Direction and Administration	4,750.0			3,550.0	1,200.0	Revised requirement due to transfer of this Activity to Head 5100 - Ministry of Agriculture and Fisheries effective July 1, 2011

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5300  
and Title: Ministry of Industry, Investment and Commerce

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1036	PROGRAMME 302 - REGULATION OF COMMERCE SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Policy Formulation, Implementation and Monitoring	16,072.0		833.0		16,905.0	<u>Reduction</u> 30 Grants and Contributions 3,550.0  Additional requirement <u>Additional</u> 21 Compensation of Employees 833.0
0163	SUB PROGRAMME 20 - TRADE BOARD Grant for Direction and Administration	72,601.0		2,589.0		75,190.0	Additional requirement for 7% increase in salaries <u>Additional</u> 30 Grants and Contributions 2,589.0
0163	SUB PROGRAMME 21 - ANTI-DUMPING AND SUBSIDIES COMMISSION Grant for Direction and Administration	37,500.0		1,261.0		38,761.0	Additional requirement for 7% increase in salaries <u>Additional</u> 30 Grants and Contributions 1,261.0
0163	SUB PROGRAMME 22 - FAIR TRADING COMMISSION Grant for Direction and Administration	66,583.0		2,958.0		69,541.0	Additional requirement for 7% increase in salaries <u>Additional</u> 30 Grants and Contributions 2,958.0
0163	PROGRAMME 303 - CONSUMER PROTECTION SUB PROGRAMME 20 - CONSUMER AFFAIRS Grant for Direction and Administration	90,831.0		3,438.0		94,269.0	Additional requirement for 7% increase in salaries <u>Additional</u> 30 Grants and Contributions 3,438.0
0005	SUB PROGRAMME 21 - FOOD STORAGE AND PREVENTION OF INFESTATION Direction and Administration	32,411.0		805.0		33,216.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 805.0

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Head No. 5300  
and Title: Ministry of Industry, Investment and Commerce

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0148	Laboratory Services	32,819.0		1,670.0		34,489.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 1,670.0
	PROGRAMME 304 - PROTECTION OF INTELLECTUAL PROPERTY RIGHTS  SUB PROGRAMME 20 - ADMINISTRATION OF INTELLECTUAL PROPERTY LAWS						
0005	Direction and Administration	65,014.0		2,754.0		67,768.0	Additional requirement for 7% increase in salaries  30 <u>Additional</u> Grants and Contributions 2,754.0
	FUNCTION 20 - SCIENTIFIC AND TECHNOLOGICAL SERVICES  PROGRAMME 003 - RESEARCH AND DEVELOPMENT  SUBPROGRAMME 02 - PLANNING AND DEVELOPMENT						
2124	National Commission on Science and Technology			12,265.0		12,265.0	Additional requirement due to the transfer of this Activity from Head 1500 - Office of the Prime Minister effective July 1, 2011 and broken out as follows:  (i) Compensation of Employees 6,542.0 (ii) Travel Expenses and Subsistence 1,851.0 (iii) Public Utility Services 181.0 (iv) Purchases of Other Goods and Services 2,062.0 (v) Awards and Indemnities 1,000.0 (vi) Purchases of Equipment (Capital Goods) 450.0 (vii) 7% salary increase 179.0  30 <u>Additional</u> Grants and Contributions 12,265.0
	SUB-PROGRAMME 25 - GRANTS TO SCIENTIFIC RESEARCH COUNCIL						
0005	Direction and Administration	73,649.0		3,619.0		77,268.0	Additional requirement for 7% increase in salaries  30 <u>Additional</u> Grants and Contributions 3,619.0
2116	Promotion and Distribution of Products	24,516.0		882.0		25,398.0	Additional requirement for 7% increase in salaries  <u>Additional</u>

**FIRST SUPPLEMENTARY ESTIMATES 2011/2012**

Head No. 5300  
and Title: Ministry of Industry, Investment and Commerce

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2119	Information Services	48,119.0		2,159.0		50,278.0	30 Grants and Contributions 882.0  Additional requirement for 7% increase in salaries
							<u>Additional</u> 30 Grants and Contributions 2,159.0
2120	Process Development	95,582.0		2,813.0		98,395.0	Additional requirement for 7% increase in salaries
							<u>Additional</u> 30 Grants and Contributions 2,813.0
2121	Product Research and Development	102,412.0		3,726.0		106,138.0	Additional requirement for 7% increase in salaries
							<u>Additional</u> 30 Grants and Contributions 3,726.0
	<b>GROSS TOTAL</b>	<b>1,956,995.0</b>	<b>-</b>	<b>82,665.0</b>	<b>3,550.0</b>	<b>2,036,110.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>126,580.0</b>		<b>420.0</b>		<b>127,000.0</b>	
	<b>NET TOTAL HEAD 5300</b>	<b>1,830,415.0</b>	<b>-</b>	<b>82,245.0</b>	<b>3,550.0</b>	<b>1,909,110.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5300A  
and Title: Ministry of Industry, Investment and Commerce ( Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1050	<p>FUNCTION 13 - INDUSTRY AND COMMERCE</p> <p>PROGRAMME 301 - INDUSTRIAL DEVELOPMENT, FOREIGN INVESTMENT AND EXPORT PROMOTION</p> <p>SUB PROGRAMME 25 - PROMOTION OF ECONOMIC DEVELOPMENT</p> <p>International Financial Services Centre (JAMPRO)</p>			34,711.0		34,711.0	<p>Additional requirement due to the transfer of Project from Head 2000A - Ministry of Finance effective July 1, 2011</p> <p><u>Additional</u> 30 Grants and Contributions 34,711.0</p>
	<b>GROSS TOTAL</b>	<b>20,000.00</b>	-	<b>34,711.0</b>	-	<b>54,711.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>20,000.00</b>				<b>20,000.0</b>	
	<b>NET TOTAL HEAD 5300A</b>	<b>-</b>	<b>-</b>	<b>34,711.0</b>	<b>-</b>	<b>34,711.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5300B  
 and Title: Ministry of Industry, Investment and Commerce  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9362	FUNCTION 20 - SCIENTIFIC AND TECHNOLOGICAL SERVICES  PROGRAMME 003 - RESEARCH AND DEVELOPMENT  SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT  CARIBBEAN Wide Elaboration of Collaboration Schemes (Caribbean WELCOME) Project			6,127.0	-	6,127.0	Additional requirement due to the transfer of Project from Head 1500B - Office of the Prime Minister effective July 1, 2011  <u>Additional</u> 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 6,127.0
	<b>TOTAL HEAD 5300B</b>	<b>74,096.0</b>	-	<b>6,127.0</b>	-	<b>80,223.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5338  
and Title: The Companies Office of Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 13 - INDUSTRY AND COMMERCE PROGRAMME 301 - INDUSTRIAL DEVELOPMENT, FOREIGN INVESTMENT AND EXPORT PROMOTION SUB-PROGRAMME 23 - REGISTRATION OF COMPANIES						Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012
0005	Direction and Administration	147,865.0		4,876.0		152,741.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 4,876.0
0279	Administration of Internal Audit	5,347.0		297.0		5,644.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 297.0
1039	Customer Services	101,192.0		3,376.0		104,568.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 3,376.0
	<b>GROSS TOTAL</b>	<b>254,404.0</b>	-	<b>8,549.0</b>	-	<b>262,953.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>254,404.0</b>		<b>8,549.0</b>		<b>262,953.0</b>	
	<b>NET TOTAL HEAD 5338</b>	<b>-</b>	-	<b>-</b>	-	<b>-</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5600  
and Title: Ministry of Energy and Mining

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	<p>FUNCTION 01 - GENERAL GOVERNMENT SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	50,082.0		1,265.0		<p>51,347.0</p> <p>Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012</p> <p>Reductions achieved by containing expenditure in the following areas:</p> <p>(i) Mileage (ii) Computer Hardware (iii) Training Expenses</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,765.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 300.0 25 Purchases of Other Goods and Services 200.0</p> <hr/> <p>500.0</p> <p>Net additional 1,265.0</p>	
0002	<p>Financial Management and Accounting</p>	29,078.0		1,258.0		<p>30,336.0</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,458.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 200.0</p> <p>Net additional 1,258.0</p>	
0279	<p>Administration of Internal Audit</p>	9,722.0		132.0		<p>9,854.0</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 332.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 200.0</p> <p>Net additional 132.0</p>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5600  
and Title: Ministry of Energy and Mining

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0470	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Technology Administration	5,804.0		283.0		6,087.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 283.0
1036	Policy formulation, Implementation and Monitoring	16,582.0		504.0		17,086.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 804.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 300.0  Net Additional 504.0
0005	FUNCTION 15 - MINING PROGRAMME 578 - GEOLOGICAL, GEOTECHNICAL REGULATORY SERVICES SUB-PROGRAMME 01- GENERAL ADMINISTRATION Direction and Administration	46,931.0		939.0		47,870.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,680.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 441.0 25 Purchases of Other Goods and Services 300.0 <hr/> 741.0  Net additional 939.0
2303	SUB-PROGRAMME 03 - TECHNICAL ADMINISTRATION Inspection of Mines and Quarries	32,010.0		599.0		32,609.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,399.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 800.0  Net additional 599.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5600  
and Title: Ministry of Energy and Mining

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2309	Geological and Geotechnical Assessments	31,888.0		1,319.0		33,207.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,519.0 25 Purchases of Other Goods and Services 300.0 <hr/> 1,819.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 500.0  Net additional 1,319.0
	FUNCTION 16 - ENERGY						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
2600	Technical and Economic Department	18,938.0		1,026.0		19,964.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,026.0
	PROGRAMME 700 - ELECTRIFICATION SERVICES						
	SUB-PROGRAMME 20 - LICENSING AND INSPECTION						
0005	Direction and Administration	82,142.0		2,127.0		84,269.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,727.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 300.0 25 Purchases of Other Goods and Services 300.0 <hr/> 600.0  Net additional 2,127.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5600  
and Title: Ministry of Energy and Mining

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2115	<p>FUNCTION 20 - SCIENTIFIC ANC TECHNOLOGICAL SERVICES</p> <p>PROGRAMME 003 - RESEARCH AND DEVELOPMENT</p> <p>SUB PROGRAMME 26 - THE INTERNATIONAL CENTRE FOR ENVIRONMENTAL AND NUCLEAR SCIENCES</p> <p>Grant for Research Administration</p>			53,332.0		53,332.0	<p>Additional requirement resulting from the transfer of Activity from Head 1500 - Office of the Prime Minister effective July 1, 2011 as follows:</p> <p>(i) Compensation of Employees 47,624.0</p> <p>(ii) Travel Expenses and Subsistence 3,100.0</p> <p>(iii) Public Utility Services 573.0</p> <p>(iv) Purchases of Other Goods and Services 2,035.0</p> <p>(v) 7% salary increase 2,783.0</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 53,332.0</p>
2305	<p>PROGRAMME 576 - GEOLOGICAL AND GEO-TECHNICAL SERVICES</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Grant to the University of the West Indies for Seismic Research</p>			22,951.0		22,951.0	<p>Additional requirement resulting from the transfer of Activity from Head 1500 - Office of the Prime Minister effective July 1, 2011 as follows:</p> <p>(i) Compensation of Employees 15,096.0</p> <p>(ii) Travel Expenses and Subsistence 2,076.0</p> <p>(iii) Public Utility Services 263.0</p> <p>(iv) Purchases of Other Goods and Services 3,072.0</p> <p>(v) Purchases of Equipment (Capital Goods) 2,444.0</p> <p>(v) 7% salary increase 938.0</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 22,951.0</p>
<b>TOTAL HEAD 5600</b>		<b>409,976.0</b>	-	<b>85,735.0</b>	-	<b>495,711.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5600A

and Title: Ministry of Energy and Mining (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9148	FUNCTION 16 - ENERGY PROGRAMME 700 - ELECTRIFICATION SERVICES SUB-PROGRAMME 21 - RURAL ELECTRIFICATION Rural Electrification Programme	450,000.0			50,000.0	400,000.0	Revised requirement  <u>Reduction</u> 32 Land and Structures 50,000.0
2318	PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT SUB PROGRAMME - 21 ENERGY MANAGEMENT Petrojam Refinery Upgrade	860,000.0			860,000.0	-	Revised requirement due to slower than programmed implementation of activities which are a precursor to Upgrade Project  <u>Reduction</u> 30 Grants and Contributions 860,000.0
2609	PROGRAMME 704 - ENERGY POLICY SUB PROGRAMME - 52 ENERGY DEVELOPMENT Liquid Natural Gas Project (LNG)			238,065.0		238,065.0	Additional requirement due to the transfer of Project from Head 1600A - Office of the Cabinet effective July 1, 2011  <u>Additional</u> 22 Travel Expenses and Subsistence 22,660.0 25 Purchases of Other Goods and Services 215,405.0 238,065.0
	<b>GROSS TOTAL</b>	<b>1,320,000.0</b>	<b>-</b>	<b>238,065.0</b>	<b>910,000.0</b>	<b>648,065.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>			<b>238,065.0</b>		<b>238,065.0</b>	
	<b>NET TOTAL HEAD 5600A</b>	<b>1,320,000.0</b>	<b>-</b>	<b>-</b>	<b>910,000.0</b>	<b>410,000.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5600B  
 and Title: Ministry of Energy and Mining  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 16 - ENERGY						
	PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT						
	SUB PROGRAMME 21 - ENERGY MANAGEMENT						
9353	Energy Security and Efficiency Enhancement Project (IBRD)	107,500.0			27,500.0	80,000.0	Revised requirement due to slow pace of implementation  <u>Reduction</u> 25 Purchases of Other Goods and Services 27,500.0
9372	Energy Efficiency and Conservation Loan Preparation Facility (IDB)	30,000.0			5,000.0	25,000.0	Revised requirement due to slow pace of implementation  <u>Reduction</u> 25 Purchases of Other Goods and Services 5,000.0
9389	Wind Powered Irrigation Feasibility Assessment (OAS)			1,740.0		1,740.0	Additional requirement. This project, financed by a grant from the OAS, is to facilitate evaluation of the technical and financial feasibility of utilising wind power at the National Irrigation Commission's pumping station in St. Elizabeth  <u>Additional</u> 25 Purchases of Other Goods and Services 1,740.0
<b>TOTAL HEAD 5600B</b>		<b>280,940.0</b>	-	<b>1,740.0</b>	<b>32,500.0</b>	<b>250,180.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300  
and Title: Ministry of Housing, Environment and Water  
(formerly Ministry of Water and Housing)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 09 - HOUSING PROGRAMME 201- HOUSING SCHEMES SUB-PROGRAMME 20- LOW INCOME HOUSING Direction and Administration	73,743.0		2,166.0		75,909.0	Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012
	Additional requirement						
0508	Management of Housing Schemes	100,120.0		2,570.0		102,690.0	Additional requirement
							Additional Compensation of Employees 2,166.0
0512	PROGRAMME 202- REGULATION OF HOUSING SUB-PROGRAMME 20- RENT ASSESSMENT Grant to Rent Assessment Board	14,109.0		663.0		14,772.0	Additional requirement
							Additional Grants and Contributions 663.0
1709	FUNCTION 10 - COMMUNITY AMENITY SERVICES SUB-FUNCTION 01- COMMUNITY DEVELOPMENT PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION SUB-PROGRAMME 06 - REGIONAL ORGANISATIONS Caribbean Disaster Emergency Management Agency (CDEMA)			5,014.0		5,014.0	Additional requirement due to the transfer of Activity from Head 1500 - Office of the Prime Minister effective July 1, 2011
							Additional Grants and Contributions 5,014.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300  
and Title: Ministry of Housing, Environment and Water  
(formerly Ministry of Water and Housing)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0613	PROGRAMME 005 - DISASTER MANAGEMENT  SUB-PROGRAMME 26 - OFFICE OF DISASTER PREPAREDNESS AND EMERGENCY MANAGEMENT  Grant for Direction and Administration			97,642.0		97,642.0	Additional requirement due to the transfer of Activity from Head 1500 - Office of the Prime Minister effective July 1, 2011 as follows:  (a) 7% salary increase 5,469.0 (b) Transferred comprised of:  (i) Compensation of Employees 61,031.0 (ii) Travel Expenses and Subsistence 11,995.0 (iii) Rental of Property, Machinery etc. 2,204.0 (iv) Public Utility Services 7,181.0 (v) Purchases of Goods and Services 9,412.0 (vi) Awards and Indemnities 350.0 (vii) 7% salary increase 5,469.0  <u>Additional</u> 30 Grants and Contributions 97,642.0
1702	Grant for Purchase and Storage of Food Supplies for Relief			5,000.0		5,000.0	Additional requirement due to the transfer of Activity from Head 1500 - Office of the Prime Minister effective July 1, 2011  <u>Additional</u> 30 Grants and Contributions 5,000.0
0163	PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY  SUB-PROGRAMME 20- SOLID WASTE MANAGEMENT  Grant for Direction and Administration			305,910.0		305,910.0	Additional requirement due to the transfer of Activity from Head 1800 - Office of the Prime Minister (Local Government) effective July 1, 2011 as follows:  (a) 7% salary increase 23,406.0 (b) Transferred comprised of:  (i) Compensation of Employees 221,156.0 (ii) Travel Expenses and Subsistence 16,248.0 (iii) Public Utility Services 14,600.0 (iv) Purchases of Goods and Services 30,500.0  <u>Additional</u> 30 Grants and Contributions 305,910.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300  
and Title: Ministry of Housing, Environment and Water  
(formerly Ministry of Water and Housing)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-FUNCTION 02- WATER SUPPLY SERVICES  PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION  SUB-PROGRAMME 01- GENERAL ADMINISTRATION  Direction and Administration	234,665.0		341.0		235,006.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 341.0
1735	PROGRAMME 479- SURVEYS AND INVESTIGATIONS  SUB PROGRAMME 03-TECHNICAL ADMINISTRATION  Directorate of Water	13,554.0		363.0		13,917.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 363.0
0163	FUNCTION 19 - PHYSICAL PLANNING AND DEVELOPMENT  PROGRAMME 357- REGULATION OF REAL ESTATE BUSINESS AND PROFESSION  SUB-PROGRAMME 20 - REAL ESTATE BOARD  Grant for Direction and Administration			29,201.0		29,201.0	Additional requirement due to the transfer of Activity from Head 1500 - Office of the Prime Minister effective July 1, 2011 as follows:  (a) 7% salary increase 2,950.0 (b) Transferred comprised of:  (i) Compensation of Employees 26,251.0  <u>Additional</u> 30 Grants and Contributions 29,201.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300  
and Title: Ministry of Housing, Environment and Water  
(formerly Ministry of Water and Housing)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	PROGRAMME 376- LAND USE PLANNING AND DEVELOPMENT  SUB-PROGRAMME 20 - NEGRIL/GREEN ISLAND AREA, LOCAL PLANNING AUTHORITY  Grants for Direction and Administration			11,179.0		11,179.0	Additional requirement due to the transfer of Activity from Head 1500 - Office of the Prime Minister effective July 1, 2011 as follows:  (a) 7% salary increase 496.0 (b) Transferred comprised of:  (i) Compensation of Employees 7,988.0 (ii) Travel Expenses and Subsistence 862.0 (iv) Public Utility Services 890.0 (v) Purchases of Goods and Services 943.0  <u>Additional</u> 30 Grants and Contributions 11,179.0
1323	SUB-PROGRAMME 22- PLANNING AND POLICY DEVELOPMENT  Development of Physical Plans, Policies and Standards			12,083.0		12,083.0	Additional requirement due to the transfer of Activity from Head 1500 - Office of the Prime Minister effective July 1, 2011 as follows:  (i) 7% salary increase 611.0 (ii) Transferred 11,472.0  <u>Additional</u> 21 Compensation of Employees 9,940.0 22 Travel Expenses and Subsistence 1,737.0 25 Purchases of Other Goods and Services 306.0 31 Purchases of Equipment (Capital Goods) 100.0 <hr/> 12,083.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300  
and Title: Ministry of Housing, Environment and Water  
(formerly Ministry of Water and Housing)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1324	Land Administration and Management			15,644.0		15,644.0	<p>Additional requirement due to the transfer of Activity from Head 1500 - Office of the Prime Minister effective July 1, 2011 as follows:</p> <p>(i) 7% salary increase 746.0 (ii) Transferred 14,898.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 12,333.0 22 Travel Expenses and Subsistence 1,963.0 24 Public Utility Services 300.0 25 Purchases of Other Goods and Services 1,048.0 <u>15,644.0</u></p>
1325	Spatial Data Management			15,099.0		15,099.0	<p>Additional requirement due to the transfer of Activity from Head 1500 - Office of the Prime Minister effective July 1, 2011 as follows:</p> <p>(i) 7% salary increase 914.0 (ii) Transferred 14,185.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 10,881.0 22 Travel Expenses and Subsistence 1,768.0 24 Public Utility Services 600.0 25 Purchases of Other Goods and Services 1,850.0 <u>15,099.0</u></p>
1338	Squatter Management	6,622.0		172.0		6,794.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 172.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300  
and Title: Ministry of Housing, Environment and Water  
(formerly Ministry of Water and Housing)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2103	<p>FUNCTION 20- SCIENTIFIC AND TECHNOLOGICAL SERVICES</p> <p>PROGRAMME 600- METEOROLOGICAL SERVICES</p> <p>SUB-PROGRAMME 20-PROVISION OF METEOROLOGICAL INFORMATION AND SEVERE WEATHER WATCH</p> <p>Directorate of Meteorology</p>			19,572.0		19,572.0	<p>Additional requirement due to the transfer of Activity from Head 1500 - Office of the Prime Minister effective July 1, 2011 as follows:</p> <p>(i) 7% salary increase 1,050.0</p> <p>(ii) Transferred 18,522.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 10,919.0</p> <p>22 Travel Expenses and Subsistence 2,055.0</p> <p>23 Rental of Property, Machinery and Equipment 1,187.0</p> <p>24 Public Utility Services 1,352.0</p> <p>25 Purchases of Other Goods and Services 1,506.0</p> <p>30 Grants and Contributions 2,553.0</p> <hr/> <p>19,572.0</p>
2106	<p>Weather Services</p>			57,935.0		57,935.0	<p>Additional requirement due to the transfer of Activity from Head 1500 - Office of the Prime Minister effective July 1, 2011 as follows:</p> <p>(i) 7% salary increase 3,294.0</p> <p>(ii) Transferred 54,641.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 41,658.0</p> <p>22 Travel Expenses and Subsistence 6,468.0</p> <p>23 Rental of Property, Machinery and Equipment 80.0</p> <p>24 Public Utility Services 4,229.0</p> <p>25 Purchases of Other Goods and Services 5,500.0</p> <hr/> <p>57,935.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300  
and Title: Ministry of Housing, Environment and Water  
(formerly Ministry of Water and Housing)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2107	Climate Services			30,796.0		30,796.0	<p>Additional requirement due to the transfer of Activity from Head 1500 - Office of the Prime Minister effective July 1, 2011 as follows:</p> <p>(i) 7% salary increase 2,234.0 (ii) Transferred 28,562.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 23,246.0 22 Travel Expenses and Subsistence 3,461.0 23 Rental of Property, Machinery and Equipment 1,221.0 24 Public Utility Services 1,198.0 25 Purchases of Other Goods and Services 1,670.0 <u>30,796.0</u></p>
	<p>FUNCTION 21- ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>PROGRAMME 001- EXECUTIVE DIRECTION ADMINISTRATION</p> <p>SUB-PROGRAMME 02- PLANNING AND DEVELOPMENT</p>						
2400	Environmental Protection and Conservation Division			15,822.0		15,822.0	<p>Additional requirement due to the transfer of Activity from Head 1500 - Office of the Prime Minister effective July 1, 2011 as follows:</p> <p>(i) 7% salary increase 797.0 (ii) Transferred 15,025.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 11,557.0 22 Travel Expenses and Subsistence 2,034.0 25 Purchases of Other Goods and Services 448.0 30 Grants and Contributions 1,613.0 31 Purchases of Equipment (Capital Goods) 170.0 <u>15,822.0</u></p>



FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300  
and Title: Ministry of Housing, Environment and Water  
(formerly Ministry of Water and Housing)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2422	Environment Administration			16,184.0		16,184.0	<p>Additional requirement due to the transfer of Activity from Head 1500 - Office of the Prime Minister effective July 1, 2011 as follows:</p> <p>(i) 7% salary increase 480.0 (ii) Transfer 15,704.0</p> <p>Additional</p> <p>21 Compensation of Employees 6,876.0 22 Travel Expenses and Subsistence 804.0 24 Public Utility Services 4,757.0 25 Purchases of Other Goods and Services 3,747.0 <u>16,184.0</u></p>
<b>TOTAL HEAD 6300</b>		<b>591,093.0</b>	-	<b>643,356.0</b>	-	<b>1,234,449.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300A

and Title: Ministry of Housing, Environment and Water (Capital)  
(formerly Ministry of Water and Housing)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0527	<p>FUNCTION 09 - HOUSING</p> <p>PROGRAMME 010 - ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES</p> <p>SUB- PROGRAMME 11- ASSISTANCE TO PUBLIC SECTOR BODIES</p> <p>Housing Agency of Jamaica</p>	176,908.0			76,000.0	100,908.0	<p>Revised provision</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 76,000.0</p>
1116	<p>FUNCTION 10 - COMMUNITY AMENITY SERVICES</p> <p>SUB-FUNCTION 01- COMMUNITY DEVELOPMENT</p> <p>PROGRAMME 005 - DISASTER MANAGEMENT</p> <p>SUB-PROGRAMME 22- DISASTER PREPAREDNESS</p> <p>Purchase of Equipment</p>			14,566.0		14,566.0	<p>Additional requirement due to transfer of Project from Head 1500A - Office of the Prime Minister effective July 1, 2011.</p> <p><u>Additional</u></p> <p>31 Purchases of Equipment (Capital Goods) 14,566.0</p>
1773	<p>National Disaster Fund</p>			45,000.0		45,000.0	<p>Additional requirement due to transfer of Project from Head 1500A - Office of the Prime Minister effective July 1, 2011.</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 45,000.0</p>
0498	<p>PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY</p> <p>SUB-PROGRAMME 21 - CONSTRUCTION</p> <p>Improvement Works to landfill, Bridges and Roads - Riverton City Dump</p>			7,000.0		7,000.0	<p>Additional requirement due to transfer of Project from Head 1800A - Office of the Prime Minister (Local Government) effective July 1, 2011.</p> <p><u>Additional</u></p> <p>32 Land and Structures 7,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300A

and Title: Ministry of Housing, Environment and Water (Capital)  
(formerly Ministry of Water and Housing)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0623	SUB-FUNCTION 02 - WATER SUPPLY SERVICES PROGRAMME 479 - SURVEYS AND INVESTIGATIONS SUB-PROGRAMME 20 - WATER RESOURCES AUTHORITY Surveys and Investigations			11,400.0		11,400.0	Additional requirement. Amount to be funded from income earned from operations and is being reflected as AIA Appropriations In Aid as follows:  (i) Reconstruction of 3 Hydraulic Gauging Stations 4,400.0 (ii) Upgrade of Flood Warning System 2,000.0 (iii) Purchase of specialized hydraulic equipment 5,000.0  <u>Additional</u> 30 Grants and Contributions 11,400.0
1715	PROGRAMME 480 - RURAL WATER SUPPLY PROGRAMME SUB-PROGRAMME 20 - GRANTS TO NATIONAL WATER COMMISSION Other Water Supply Schemes	323,092.0			49,361.0	273,731.0	Revised provision as follows:  <u>Less:</u> Containment of expenditure 60,000.0  <u>Add:</u> Establishment of Revolving Staff Loan Scheme funded from Appropriations in Aid 10,639.0  <u>Reduction</u> 30 Grants and Contributions 49,361.0
1770	Rapid Response Water Project	30,000.0			6,761.0	23,239.0	Revised requirement  <u>Reduction</u> 30 Grants and Contributions 6,761.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300A

and Title: Ministry of Housing, Environment and Water (Capital)  
(formerly Ministry of Water and Housing)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2022	<p>FUNCTION 14 - AGRICULTURE</p> <p>PROGRAMME 101 - RURAL DEVELOPMENT - SURVEY, LAND ADMINISTRATION, SETTLEMENT AND LAND REFORM</p> <p>SUB-PROGRAMME 20 - LAND ADMINISTRATION</p> <p>Land Administration and Management Programme</p>			191,298.0		191,298.0	<p>Additional requirement due to transfer of Project from Head 1500A - Office of the Prime Minister effective July 1, 2011. Amount will be offset by Appropriations in Aid of \$88.347m.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 112,951.0</p> <p>22 Travel Expenses and Subsistence 35,769.0</p> <p>23 Rental of Property, Machinery and Equipment 930.0</p> <p>24 Public Utility Services 7,000.0</p> <p>25 Purchases of Other Goods and Services 24,648.0</p> <p>31 Purchases of Equipment (Capital Goods) 10,000.0</p> <hr/> <p>191,298.0</p>
2017	<p>PROGRAMME 113 - TECHNICAL DIRECTORATE</p> <p>SUB- PROGRAMME 24 - FORESTRY AND WILDLIFE</p> <p>Forest Development and Management</p>			7,450.0		7,450.0	<p>Additional requirement due to transfer of Project from from Head 5100A - Ministry of Agriculture and Fisheries effective July 1, 2011.</p> <p><u>Additional</u></p> <p>32 Land and Structures 7,450.0</p>
1319	<p>FUNCTION 19 - PHYSICAL PLANNING AND DEVELOPMENT</p> <p>PROGRAMME 376- LAND USE PLANNING AND DEVELOPMENT</p> <p>SUB-PROGRAMME 21- TOWN AND COUNTRY PLANNING</p> <p>Upgrading of National Physical Plan</p>			3,100.0		3,100.0	<p>Additional requirement due to transfer of Project from Head 1500A - Office of the Prime Minister effective July 1, 2011.</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 1,050.0</p> <p>30 Grants and Contributions 2,050.0</p> <hr/> <p>3,100.0</p>
	SUB-PROGRAMME 22- PLANNING AND POLICY DEVELOPMENT						

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300A  
and Title: Ministry of Housing, Environment and Water (Capital)  
(formerly Ministry of Water and Housing)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1334	Development Planning Project			10,771.0		10,771.0	Additional requirement due to transfer of Project from Head 1500A - Office of the Prime Minister effective July 1, 2011.
							<u>Additional</u>
							21 Compensation of Employees 8,871.0
							22 Travel Expenses and Subsistence 1,200.0
							23 Rental of Property, Machinery and Equipment 700.0
							<u>10,771.0</u>
	<b>TOTAL HEAD 6300A</b>	<b>580,000.0</b>		<b>290,585.0</b>	<b>132,122.00</b>	<b>738,463.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>			<b>148,772.0</b>		<b>148,772.0</b>	
	<b>NET TOTAL HEAD 6300A</b>	<b>580,000.0</b>	<b>-</b>	<b>141,813.0</b>	<b>132,122.0</b>	<b>589,691.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300B  
 and Title: Ministry of Housing, Environment and Water (formerly Ministry of Water and Housing)  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9356	FUNCTION 09 - HOUSING PROGRAMME 201 - HOUSING SCHEMES SUB-PROGRAMME 21- CONSTRUCTION OF HOUSES AND RELATED INFRASTRUCTURE Jamaica Economical Housing Project (GOJ/China EXIM Bank)	1,500,000.0			500,000.0	1,000,000.0	Revised provision <u>Reduction</u> 30 Grants and Contributions 500,000.0
9307	FUNCTION 10 - COMMUNITY AMENITY SERVICES SUB-FUNCTION 0 1- COMMUNITY DEVELOPMENT PROGRAMME 005 - DISASTER MANAGEMENT SUB-PROGRAMME 26 - OFFICE OF DISASTER PREPAREDNESS AND EMERGENCY MANAGEMENT Natural Hazard Management in Urban Coastal Areas			36,601.0		36,601.0	Additional requirement due to transfer of Project from Head 1500B - Office of the Prime Minister effective July 1, 2011. <u>Additional</u> 30 Grants and Contributions 36,601.0
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	Additional requirement due to transfer of Project from Head 1500B - Office of the Prime Minister effective July 1, 2011. <u>Additional</u> 30 Grants and Contributions 4,834.0
9312	Building Disaster Resilient Communities			46,424.0		46,424.0	Additional requirement due to transfer of Project from Head 1500B - Office of the Prime Minister effective July 1, 2011. <u>Additional</u> 30 Grants and Contributions 46,424.0
9322	Community Based Landslide Risk Management (Japan Social Development Fund/IBRD)			81,162.0		81,162.0	Additional requirement due to transfer of Project from Head 1500B - Office of the Prime Minister effective July 1, 2011. <u>Additional</u> 30 Grants and Contributions 81,162.0
9392	Emergency Relief - Tropical Storm Nicole			17,200.0		17,200.0	Additional requirement

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300B  
 and Title: Ministry of Housing, Environment and Water (formerly Ministry of Water and Housing)  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9326	FUNCTION 14 - AGRICULTURE PROGRAMME 102 - FORESTRY AND WILDLIFE SUB-PROGRAMME 20 - FORESTRY AND WILDLIFE Capacity Building for Sustainable Land Management			35,875.0		35,875.0	Additional 30 Grants and Contributions 17,200.0  Additional requirement due to transfer of Project from Head 1500B - Office of the Prime Minister effective July 1, 2011.  Additional 21 Compensation of Employees 3,202.0 22 Travel Expenses and Subsistence 173.0 25 Purchases of Other Goods and Services 32,500.0 35,875.0
9208	FUNCTION 18 - ROADS PROGRAMME 005 - DISASTER MANAGEMENT SUB-PROGRAMME 09 - FLOOD DAMAGE Reduction of Fluctuation in Export Earnings FLEX (EU)			40,631.0		40,631.0	Additional requirement due to transfer of Project from Head 1500B - Office of the Prime Minister effective July 1, 2011.  Additional 30 Grants and Contributions 40,631.0
9326	FUNCTION 21 - ENVIRONMENT PROTECTION AND CONSERVATION PROGRAMME 625 - PROTECTION AND CONSERVATION SUB-PROGRAMME 20 - GRANTS FOR NATURAL RESOURCES CONSERVATION Capacity Building for Sustainable Land Management			35,875.0		35,875.0	Additional requirement due to transfer of Project from Head 5100B - Ministry of Agriculture and Fisheries effective July 1, 2011 as follows:  Additional 21 Compensation of Employees 3,202.0 25 Purchases of Other Goods and Services 32,673.0 35,875.0
9327	Climate Change Adaptation and Disaster Risk Reduction			100,997.0		100,997.0	Additional requirement due to transfer of Project from Head 5100B - Ministry of Agriculture and Fisheries effective July 1, 2011 as follows:  Additional

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300B  
 and Title: Ministry of Housing, Environment and Water (formerly Ministry of Water and Housing)  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9338	National Spatial Plan Project (CDB)			40,379.0		40,379.0	21 Compensation of Employees 2,385.0 22 Travel Expenses and Subsistence 155.0 23 Rental of Property, Machinery and Equipment 4,000.0 25 Purchases of Other Goods and Services 81,511.0 31 Purchases of Equipment (Capital Goods) 12,946.0 100,997.0  Additional requirement due to transfer of Project from Head 1500B - Office of the Prime Minister effective July 1, 2011.  <u>Additional</u> 21 Compensation of Employees 1,357.0 22 Travel Expenses and Subsistence 3,635.0 25 Purchases of Other Goods and Services 31,608.0 31 Purchases of Equipment (Capital Goods) 3,779.0 40,379.0
9343	Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)			49,103.0		49,103.0	Additional requirement due to transfer of Project from Head 1500B - Office of the Prime Minister effective July 1, 2011.  <u>Additional</u> 21 Compensation of Employees 6,965.0 22 Travel Expenses and Subsistence 1,135.0 23 Rental of Property, Machinery and Equipment 312.0 24 Public Utility Services 336.0 25 Purchases of Other Goods and Services 28,257.0 31 Purchases of Equipment (Capital Goods) 12,098.0 49,103.0
9344	Piloting Natural Resource Valuation within Environmental Impact Assessments (UNDP)			27,187.0		27,187.0	Additional requirement due to transfer of Project from Head 1500B - Office of the Prime Minister effective July 1, 2011.  <u>Additional</u> 21 Compensation of Employees 1,502.0 22 Travel Expenses and Subsistence 172.0 24 Public Utility Services 58.0 25 Purchases of Other Goods and Services 25,455.0 27,187.0
9370	Strengthening the Operational and Financial Sustainability of the National Area System (UNDP)			105,888.0		105,888.0	Additional requirement due to transfer of Project from Head 1500B - Office of the Prime Minister effective July 1, 2011.  <u>Additional</u> 21 Compensation of Employees 1,636.0 22 Travel Expenses and Subsistence 4,911.0



FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300B  
 and Title: Ministry of Housing, Environment and Water (formerly Ministry of Water and Housing)  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							23 Rental of Property, Machinery and Equipment 688.0 24 Public Utility Services 14.0 25 Purchases of Other Goods and Services 29,323.0 30 Grants and Contributions 67,467.0 31 Purchases of Equipment (Capital Goods) 1,849.0 105,888.0
9391	Globally Harmonized System of the Classification and Labelling of Chemicals			14,190.0		14,190.0	Additional requirement  <u>Additional</u> 30 Grants and Contributions 14,190.0
	SUB-PROGRAMME 21 - LAND CONSERVATION						
9188	Montreal Protocol for the Phasing out of Ozone Depleting Substances			5,867.0		5,867.0	Additional requirement due to transfer of Project from Head 1500B - Office of the Prime Minister effective July 1, 2011.  <u>Additional</u> 21 Compensation of Employees 5,118.0 22 Travel Expenses and Subsistence 339.0 25 Purchases of Other Goods and Services 410.0 5,867.0
	<b>TOTAL HEAD 6300B</b>	<b>2,443,472.0</b>		<b>642,213.0</b>	<b>500,000.0</b>	<b>2,585,685.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6346  
and Title: Forestry Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	<p>FUNCTION 14 - AGRICULTURE</p> <p>PROGRAMME 102 - FORESTRY AND WILDLIFE</p> <p>SUB-PROGRAMME 20 - FORESTRY AND WILDLIFE</p> <p>Direction and Administration</p>	190,631.0		4,929.0		195,560.0	<p>The Forestry Department has been transferred from the Ministry of Agriculture and Fisheries to the Ministry of Housing, Environment and Water</p> <p>Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012</p> <p>Reductions achieved by containing expenditure in the following areas:</p> <p>(i) Mileage and Subsistence, Air fares (ii) Telephone (iii) Printing Services (iv) Repairs to Offices, Vehicles, Furniture, etc. (v) Computer Parts (vi) Gardening Supplies and Services</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 7,087.0 23 Rental of Property, Machinery and Equipment 650.0 <u>7,737.0</u></p> <p><u>Reduction</u></p> <p>24 Public Utility Services 427.0 25 Purchases of Other Goods and Services 2,381.0 <u>2,808.0</u></p> <p>Net additional 4,929.0</p>
2017	Forest Development and Management	187,937.0			908.0	187,029.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 2,870.0 23 Rental of Property, Machinery and Equipment 30.0 24 Public Utility Services 426.0 25 Purchases of Other Goods and Services 6,089.0 <u>9,415.0</u></p> <p><u>Additional</u></p> <p>21 Compensation of Employees 8,507.0</p> <p>Net reduction 908.0</p>
	<b>GROSS TOTAL</b>	<b>396,224.0</b>	<b>-</b>	<b>4,929.0</b>	<b>908.0</b>	<b>400,245.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>3,700.0</b>				<b>3,700.0</b>	
	<b>NET TOTAL HEAD 6346</b>	<b>392,524.0</b>	<b>-</b>	<b>4,929.0</b>	<b>908.0</b>	<b>396,545.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6347  
and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	<p>FUNCTION 14 - AGRICULTURE</p> <p>PROGRAMME 101 - RURAL DEVELOPMENT- SURVEY, LAND ADMINISTRATION, SETTLEMENT AND LAND REFORM</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Administration</p>	397,912.0		1,371.0	399,283.0	<p>The National Land Agency has been transferred from the Office of the Prime Minister to the Ministry of Housing, Environment and Water</p> <p>Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012</p> <p>Reductions achieved by containing expenditure in the following areas:</p> <p>(i) Mileage (ii) Electricity and Telephone (iii) Training Expenses (iv) Fixtures and Fittings (v) Computer Hardware (vi) Purchase of Machinery and Technical Equipment (vii) Janitorial and Pest Control (viii) Security Services</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 13,671.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 100.0 28 Retirement Benefits 3,000.0 31 Purchases of Equipment (Capital Goods) 9,200.0</p> <hr/> <p>12,300.0</p> <p>Net additional 1,371.0</p>	
0155	<p>SUB-PROGRAMME 20 - LAND ADMINISTRATION</p> <p>Land Titling</p>	199,376.0		845.0	198,531.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Purchases of Other Goods and Services 8,100.0 31 Purchases of Equipment (Capital Goods) 2,400.0</p> <hr/> <p>10,500.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 9,655.0</p> <p>Net reduction 845.0</p>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6347  
and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0169	Land Valuation	179,840.0			572.0	179,268.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 400.0 31 Purchases of Equipment (Capital Goods) 7,000.0 <hr/> 7,400.0  <u>Additional</u> 21 Compensation of Employees 6,828.0  Net reduction 572.0
0188	Land Survey and Mapping	218,262.0			2,452.0	215,810.0	Revised requirement  <u>Reduction</u> 23 Rental of Property, Machinery and Equipment 1,500.0 24 Public Utility Services 900.0 25 Purchases of Other Goods and Services 3,900.0 31 Purchases of Equipment (Capital Goods) 4,000.0 <hr/> 10,300.0  <u>Additional</u> 21 Compensation of Employees 7,848.0  Net reduction 2,452.0
0518	Estate Management	139,290.0		2,498.0		141,788.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,380.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 82.0 24 Public Utility Services 1,300.0 25 Purchases of Other Goods and Services 500.0 <hr/> 1,882.0  Net additional 2,498.0
	<b>GROSS TOTAL</b>	<b>1,185,736.0</b>	-	<b>3,869.0</b>	<b>3,869.0</b>	<b>1,185,736.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>852,415.0</b>		<b>3,869.0</b>	<b>3,869.0</b>	<b>852,415.0</b>	
	<b>NET TOTAL HEAD 6347</b>	<b>333,321.0</b>	-	-	-	<b>333,321.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6348  
and Title: National Environment and Planning Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 21 - ENVIRONMENTAL PROTECTION AND CONSERVATION						The National Environment and Planning Agency has been transferred from the Office of the Prime Minister to the Ministry of Housing, Environment and Water
	PROGRAMME 625 - PROTECTION AND CONSERVATION						Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	252,994.0		14,130.0		267,124.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 14,130.0
2419	Integrated Planning and Environment	150,725.0		8,418.0		159,143.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 8,418.0
2420	Applications Management	86,688.0		4,842.0		91,530.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,842.0
2421	Legal Standards and Enforcement	88,478.0		4,942.0		93,420.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,942.0
	<b>GROSS TOTAL</b>	<b>578,885.0</b>	-	<b>32,332.0</b>	-	<b>611,217.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>28,250.0</b>				<b>28,250.0</b>	
	<b>NET TOTAL HEAD 6348</b>	<b>550,635.0</b>	-	<b>32,332.0</b>	-	<b>582,967.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6500  
and Title: Ministry of Transport and Works

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 01- GENERAL GOVERNMENT SERVICES SUB-FUNCTION 06 - PUBLIC WORKS PROGRAMME 002 - TRAINING SUB-PROGRAMME 04 - IN-SERVICE TRAINING Direction and Administration	9,857.0			892.0	8,965.0	Additional requirement for Compensation of Employees to meet payment of 7% salary increase for the period April 2011 to March 2012  Revised requirement  <u>Reduction</u> 21 Compensation of Employees 1,086.0  <u>Additional</u> 22 Travel Expenses and Subsistence 194.0  Net reduction 892.0
0001	SUB-FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	58,144.0		7,145.0		65,289.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 7,145.0
0002	Financial Management and Accounting Services	43,809.0		1,649.0		45,458.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,899.0 31 Purchases of Equipment (Capital Goods) 250.0 2,149.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 500.0  Net additional 1,649.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6500  
and Title: Ministry of Transport and Works

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	Human Resource Management and Other Support Services	146,670.0		4,579.0		151,249.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,579.0
0279	Administration of Internal Audit	21,630.0			2,771.0	18,859.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 2,771.0
0275	SUB- PROGRAMME 21 - POLICY PLANNING AND EVALUATION Research and Evaluation	7,470.0		17.0		7,487.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 17.0
0633	Technical Services	28,258.0			1,829.0	26,429.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 1,401.0 22 Travel Expenses and Subsistence 428.0 <hr/> 1,829.0
1036	Policy Formulation, Implementation and Monitoring	47,225.0			1,768.0	45,457.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 700.0 25 Purchases of Other Goods and Services 1,068.0 <hr/> 1,768.0
0005	FUNCTION 18 - ROADS PROGRAMME 232 - TOLL ROAD AUTHORITY SUB-PROGRAMME 21 - DIRECTION AND ADMINISTRATION Direction and Administration	11,354.0		509.0		11,863.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 509.0

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6500  
and Title: Ministry of Transport and Works

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
1736	FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES	112,228.0		5,960.0		118,188.0	Additional requirement for 7% salary increase	
	SUB-FUNCTION 02 - SHIPPING, PORTS AND LIGHT HOUSES							
	PROGRAMME 002 - TRAINING							
2252	SUB-PROGRAMME 31 - CARIBBEAN MARITIME TRAINING SCHOOL	218,354.0		6,761.0		225,115.0	Additional requirement for 7% salary increase	
	Grant to Finance Operating Expenses							
	PROGRAMME 560 - MARITIME ORGANIZATIONS							
0607	SUB-PROGRAMME 22 - MARITIME AUTHORITY OF JAMAICA	147,167.0		8,721.0		155,888.0	Additional requirement broken out as follows:	
	Maritime Authority of Jamaica							
	SUB-FUNCTION 03 - ROAD TRANSPORT							
0607	PROGRAMME 230 - ROAD TRAFFIC AND SAFETY	147,167.0		8,721.0		155,888.0	Additional requirement broken out as follows:	
	SUB-PROGRAMME 21 - ROAD SAFETY							
	Island Traffic Authority							
							(i) 7% salary increase	493.0
							(ii) Administration of Vehicle Weight Management Programme	8,228.0
							<u>Additional</u>	
							21 Compensation of Employees	5,065.0
							22 Travel Expenses and Subsistence	882.0
							25 Purchases of Other Goods and Services	2,774.0
								<u>8,721.0</u>



FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6500  
and Title: Ministry of Transport and Works

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0629	Grant to National Road Safety Council			11,459.0		11,459.0	Additional requirement due to the transfer of Activity from Head 1500 - Office of the Prime Minister, effective July 1, 2011 as follows:  (i) Salaries 10,826.0 (ii) Travel 54.0 (iii) Utilities 156.0 (iv) Goods and Services 423.0  <u>Additional</u> 30 Grants and Contributions 11,459.0
2259	Road Safety Promotion	13,485.0		567.0		14,052.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 567.0
	<b>GROSS TOTAL</b>	<b>1,341,377.0</b>	-	<b>47,367.0</b>	<b>7,260.0</b>	<b>1,381,484.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>65,877.0</b>				<b>65,877.0</b>	
	<b>NET TOTAL HEAD 6500</b>	<b>1,275,500.0</b>	-	<b>47,367.0</b>	<b>7,260.0</b>	<b>1,315,607.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6500A

and Title: Ministry of Transport and Works (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0635	FUNCTION 18 - ROADS  PROGRAMME 225 - ARTERIAL ROADS  SUB-PROGRAMME 20 - MAINTENANCE OF ROADS ROADS AND STRUCTURES  Ocho Rios Development	5,900.0			5,900.0	-	Revised requirement
	<u>Reduction</u> 25 Purchases of Other Goods and Services 900.0 32 Land and Structures 5,000.0 5,900.0						
0636	PROGRAMME 226 - SECONDARY ROADS  SUB-PROGRAMME 20- MAINTENANCE OF ROADS AND STRUCTURES  Secondary, Main, Parish Council Arterial Roads	5,450.0			5,450.0	-	Revised requirement
	<u>Reduction</u> 25 Purchases of Other Goods and Services 4,000.0 32 Land and Structures 1,450.0 5,450.0						
0647	Maintenance of Roads and Structures (Non NARSIP)	300,000.0			5,701.0	294,299.0	Revised requirement due to reallocation to the Recurrent Head to offset expenditure under the Vehicle Weight Management Programme.
0652	PROGRAMME 233 - INFRASTRUCTURES  SUB-PROGRAMME 25 - IMPROVEMENT OF ROADS AND STRUCTURES  Grant To Road Maintenance Fund (RMF) from Fuel Tax	1,400,000.0		100,000.0		1,500,000.0	Additional requirement to reflect expenditure from the Fuel Cess Contingency Account to meet the emergency clearing of blocked roads due to heavy rains in June 2011.
	<u>Additional</u> 30 Grants and Contributions 100,000.0						

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6500A

and Title: Ministry of Transport and Works (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2232	FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES SUB-FUNCTION 04 - CIVIL AVIATION PROGRAMME 553 - AIRPORTS SUB-PROGRAMME 22 - DOMESTIC AIRPORTS Vernamfield Development Project	5,000.0			5,000.0	-	Revised requirement
							Reduction 25 Purchases of Other Goods and Services 4,950.0
	<b>GROSS TOTAL</b>	5,543,452.0	-	100,000.0	22,051.0	5,621,401.0	
	<b>LESS APPROPRIATIONS-IN-AID</b>	1,400,000.0		100,000.0		1,500,000.0	
	<b>NET TOTAL HEAD 6500A</b>	4,143,452.0	-	-	22,051.0	4,121,401.0	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6500B  
 and Title: Ministry of Transport and Works (Capital)  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9311	FUNCTION 18 - ROADS  PROGRAMME 228 - URBAN ROADS, KINGSTON AND ST. ANDREW  SUB-PROGRAMME 21 - CONSTRUCTION AND IMPROVEMENTS  Road Rehabilitation Project II (OPEC)	400,000.0			350,000.0	50,000.0	Revised provision  <u>Reduction</u> 25 Purchases of Other Goods and Services 20,196.0 32 Land and Structures 329,804.0 350,000.0
<b>TOTAL HEAD 6500B</b>		<b>6,623,635.0</b>	-	-	<b>350,000.0</b>	<b>6,273,635.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6550  
and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 01 - GENERAL GOVERNMENT SERVICES</p> <p>SUB-FUNCTION 06 - PUBLIC WORKS</p> <p>PROGRAMME 001 - EXECUTIVE AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p>						<p>Additional requirement for Compensation of Employees to meet payment of 7% wage increase for the period April 2011 to March 2012</p>
0005	Direction and Administration	348,816.0		11,356.0		360,172.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 11,356.0</p>
0634	Asset Management	153,016.0		5,360.0		158,376.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,360.0</p>
	<p>FUNCTION 18 - ROADS</p> <p>PROGRAMME 231 - SUPPORTING SERVICES</p> <p>SUB-PROGRAMME 24 - CONSTRUCTION AND IMPROVEMENT OF ROADS AND STRUCTURES</p>						
0205	Rehabilitation and Maintenance Works	318,826.0		17,165.0		335,991.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 17,165.0</p>
0632	Directorate of Major Projects	119,968.0		7,120.0		127,088.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 7,120.0</p>
	SUB-PROGRAMME 27 - DESIGN AND OTHER SERVICES						
0448	Standards and Monitoring	33,991.0		1,817.0		35,808.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,817.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6550  
and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0500	Planning and Research	87,971.0		4,457.0		92,428.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,457.0
0633	Technical Services	60,712.0		3,466.0		64,178.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,466.0
0655	Jamaica Development Infrastructure Programme (JDIP)	342,792.0			37,712.0	305,080.0	Revised requirement due to slower than programmed recruitment of staff under the Programme  <u>Reduction</u> 21 Compensation of Employees 27,020.0 22 Travel Expenses and Subsistence 10,692.0 <hr/> 37,712.0
2258	Procurement Directorate	7,594.0		425.0		8,019.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 425.0
<b>GROSS TOTAL</b>		<b>1,473,686.0</b>	-	<b>51,166.0</b>	<b>37,712.0</b>	<b>1,487,140.0</b>	
<b>LESS APPROPRIATIONS-IN-AID</b>		<b>999,054.0</b>		<b>37,712.0</b>	<b>37,712.0</b>	<b>999,054.0</b>	
<b>NET TOTAL HEAD 6550</b>		<b>474,632.0</b>	-	<b>13,454.0</b>	-	<b>488,086.0</b>	