

SUMMARY I
FIRST SUPPLEMENTARY ESTIMATES 2013/2014
\$'000

HEADS	Approved Estimates 2013/2014	SUPPLEMENTARY		Savings	Revised Estimates 2013/2014
		Statutory	Voted		
RECURRENT					
0100 His Excellency the Governor-General and Staff	172,559.0	2,004.0	1,859.0		176,422.0
0200 Houses of Parliament	743,941.0				743,941.0
0300 Office of the Public Defender	76,098.0			3,976.0	72,122.0
0400 Office of the Contractor-General	232,723.0				232,723.0
0500 Auditor General	352,528.0				352,528.0
0600 Office of the Services Commissions	159,386.0		12,311.0		171,697.0
0700 Office of the Children's Advocate	99,309.0			1,623.0	97,686.0
0800 Independent Commission of Investigations	333,960.0			20,974.0	312,986.0
1500 Office of the Prime Minister	1,519,843.0		48,166.0	90,885.0	1,477,124.0
1510 Jamaica Information Service	302,264.0		13,325.0		315,589.0
1600 Office of the Cabinet	421,610.0		12,168.0	28,970.0	404,808.0
1649 Management Institute for National Development	139,129.0		7,592.0		146,721.0
1700 Ministry of Tourism and Entertainment	1,541,222.0		11,352.0	64,067.0	1,488,507.0
2000 Ministry of Finance and Planning	25,493,293.0		154,458.0	17,360,216.0	8,287,535.0
2011 Accountant General	476,231.0			16,189.0	460,042.0
2012 Customs Department	2,041,251.0			460,000.0	1,581,251.0

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RECURRENT						
2018	Public Debt Charges (Interest Payments)	119,566,782.0	(10,117,798.0)			109,448,984.0
2019	Pensions	25,390,000.0	(1,800,000.0)			23,590,000.0
2056	Tax Administration Jamaica	4,362,709.0		406,421.0	-	4,769,130.0
2600	Ministry of National Security	12,390,503.0		1,273,801.0	223,080.0	13,441,224.0
2622	Police Department	27,477,928.0		2,666,448.0	573,357.0	29,571,019.0
2624	Department of Correctional Services	4,609,638.0		328,337.0		4,937,975.0
2653	Passport, Immigration and Citizenship Agency	307,500.0		11,050.0		318,550.0
2800	Ministry of Justice	823,444.0		90,887.0	16,499.0	897,832.0
2823	Court of Appeal	160,903.0			10,617.0	150,286.0
2825	Director of Public Prosecutions	268,000.0				268,000.0
2826	Family Courts	168,755.0		1,950.0		170,705.0
2827	Resident Magistrates' Courts	1,051,680.0		27,660.0		1,079,340.0
2828	Revenue Court	2,763.0				2,763.0
2829	Supreme Court	752,998.0		14,586.0		767,584.0
2830	Administrator General	130,913.0			14,445.0	116,468.0
2831	Attorney General	467,598.0				467,598.0

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RECURRENT					
2832 Trustee in Bankruptcy	40,534.0		313.0		40,847.0
2833 Office of the Parliamentary Counsel	84,861.0				84,861.0
2852 Legal Reform Department	46,598.0				46,598.0
2854 Court Management Services	205,113.0		9,297.0		214,410.0
3000 Ministry of Foreign Affairs and Foreign Trade	2,968,182.0		40,998.0	110,215.0	2,898,965.0
4000 Ministry of Labour and Social Security	2,212,427.0		202,268.0		2,414,695.0
4100 Ministry of Education	76,202,135.0		7,809,181.0		84,011,316.0
4200 Ministry of Health	32,066,828.0		4,270,844.0		36,337,672.0
4220 Registrar General's Department and Island Records Office			39,301.0		39,301.0
4234 Bellevue Hospital	1,117,566.0		91,241.0		1,208,807.0
4235 Government Chemist	28,408.0		173.0		28,581.0
4500 Ministry of Youth and Culture	1,655,155.0		31,913.0		1,687,068.0
4551 Child Development Agency	1,774,741.0		68,449.0		1,843,190.0
5100 Ministry of Agriculture and Fisheries	3,206,526.0		190,962.0	19,750.0	3,377,738.0
5300 Ministry of Industry, Investment and Commerce	1,683,148.0		24,098.0	53,581.0	1,653,665.0
5338 The Companies Office of Jamaica					-

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HEADS	Approved Estimates 2013/2014	SUPPLEMENTARY		Savings	Revised Estimates 2013/2014
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RECURRENT					
5600 Ministry of Science, Technology, Energy and Mining	1,923,028.0		31,294.0	36,966.0	1,917,356.0
5639 Post and Telecommunications Department	1,527,839.0		112,653.0		1,640,492.0
6500 Ministry of Transport, Works and Housing	1,809,832.0		338,313.0	43,712.0	2,104,433.0
6550 National Works Agency	502,087.0		42,054.0		544,141.0
6700 Ministry of Water, Land Environment and Climate Change	818,647.0		1,742.0	71,721.0	748,668.0
6746 Forestry Department	474,411.0		19,529.0		493,940.0
6747 National Land Agency	401,649.0		50,586.0	9,520.0	442,715.0
6748 National Environment and Planning Agency	636,770.0		22,917.0	-	659,687.0
7200 Ministry of Local Government and Community Development	7,060,366.0		483,308.0	25,725.0	7,517,949.0
TOTAL RECURRENT	370,484,312.0	(11,915,794.0)	18,963,805.0	19,256,088.0	358,276,235.0

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HEADS	Approved Estimates 2013/2014	SUPPLEMENTARY		Savings	Revised Estimates 2013/2014
		Statutory	Voted		
CAPITAL A					
1500A Office of the Prime Minister	1,087,304.0		15,102.0	14,069.0	1,088,337.0
1600A Office of the Cabinet	1,000.0			1,000.0	-
2000A Ministry of Finance and Planning	111,818,967.0	(440,087.0)	230,106.0	1,779,853.0	109,829,133.0
2600A Ministry of National Security	1,956,381.0		180,379.0	707,941.0	1,428,819.0
2800A Ministry of Justice	300,000.0			178,325.0	121,675.0
4100A Ministry of Education	516,530.0			300,530.0	216,000.0
4200A Ministry of Health	20,000.0			13,500.0	6,500.0
4500A Ministry of Youth and Culture	85,000.0				85,000.0
5100A Ministry of Agriculture and Fisheries	2,256,518.0			193,795.0	2,062,723.0
5300A Ministry of Industry, Investment and Commerce	113,630.0			26,709.0	86,921.0
5600A Ministry of Science, Technology, Energy and Mining	627,207.0			309,982.0	317,225.0
6500A Ministry of Transport, Works and Housing	4,453,189.0		210,820.0	419,803.0	4,244,206.0
6700A Ministry of Water, Land Environment and Climate Change	401,580.0		10,000.0	20,713.0	390,867.0
7200A Ministry of Local Government and Community Development	375,915.0		6,752.0	36,752.0	345,915.0
TOTAL CAPITAL A	124,013,221.0	(440,087.0)	653,159.0	4,002,972.0	120,223,321.0

SUMMARY I
FIRST SUPPLEMENTARY ESTIMATES 2013/2014
\$'000

HEADS	Approved Estimates 2013/2014	SUPPLEMENTARY		Savings	Revised Estimates 2013/2014
		Statutory	Voted		
CAPITAL B					
1500B Office of the Prime Minister	1,885,335.0			21,165.0	1,864,170.0
1600B Office of the Cabinet	168,180.0			25,991.0	142,189.0
1700B Ministry of Tourism and Entertainment	11,753.0			6,223.0	5,530.0
2000B Ministry of Finance and Planning	1,122,811.0		217,342.0	102,725.0	1,237,428.0
2600B Ministry of National Security	1,482,476.0		68,410.0	221,193.0	1,329,693.0
2800B Ministry of Justice	230,000.0			28,594.0	201,406.0
3000B Ministry of Foreign Affairs and Foreign Trade	134,172.0			92,090.0	42,082.0
4000B Ministry of Labour and Social Security	4,887,152.0		114,477.0	305,576.0	4,696,053.0
4100B Ministry of Education	1,730,686.0		135,916.0	356,084.0	1,510,518.0
4200B Ministry of Health	714,370.0			166,165.0	548,205.0
4500B Ministry of Youth and Culture	248,864.0			44,959.0	203,905.0
5100B Ministry of Agriculture and Fisheries	622,573.0		117,150.0	170,207.0	569,516.0
5300B Ministry of Industry, Investment and Commerce			49,350.0		49,350.0
5600B Ministry of Science, Technology, Energy and Mining	636,353.0		37,876.0	159,882.0	514,347.0
6500B Ministry of Transport, Works and Housing	11,267,911.0		926,267.0	3,912,155.0	8,282,023.0
6700B Ministry of Water, Land Environment and Climate Change	1,065,904.0		35,824.0	163,489.0	938,239.0
7200B Ministry of Local Government and Community Development	180,506.0		15,103.0	119,992.0	75,617.0
TOTAL CAPITAL B	26,389,046.0	-	1,717,715.0	5,896,490.0	22,210,271.0
TOTAL CAPITAL (A + B)	150,402,267.0	(440,087.0)	2,370,874.0	9,899,462.0	142,433,592.0
TOTAL RECURRENT AND CAPITAL	520,886,579.0	(12,355,881.0)	21,334,679.0	29,155,550.0	500,709,827.0

SUMMARY II
FIRST SUPPLEMENTARY ESTIMATES 2013/2014
\$'000

	RECURRENT	CAPITAL	TOTAL
GROSS SUPPLEMENTARY EXPENDITURE			
(a) Statutory	(11,915,794.0)	(440,087.0)	(12,355,881.0)
(b) To Be Voted	18,963,805.0	2,370,874.0	21,334,679.0
Gross Increase	7,048,011.0	1,930,787.0	8,978,798.0
Deduct			
(i) Transferred Items	17,101,000.0		17,101,000.0
(ii) Savings and Under Expenditure	2,155,088.0	9,899,462.0	12,054,550.0
Total Deductions	19,256,088.0	9,899,462.0	29,155,550.0
NET SUPPLEMENTARY EXPENDITURE	(12,208,077.0)	(7,968,675.0)	(20,176,752.0)

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 0100

and Title: His Excellency the Governor-General and Staff

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 2,201.0
	PROGRAMME 140 - GOVERNOR GENERAL'S ESTABLISHMENT						(2) One-Off Payment to Public Sector Workers 1,662.0
	SUB PROGRAMME 20 - ADMINISTRATION AND UPKEEP						
0350	Personal Establishment	117,125.0	2,004.0			119,129.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,004.0
0351	General Administration	55,434.0		1,859.0		57,293.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,859.0
	TOTAL HEAD 0100	172,559.0	2,004.0	1,859.0	-	176,422.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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 - INVESTIGATIONS OF COMPLAINTS FROM THE PUBLIC</p> <p>Office of the Public Defender</p>	76,098.0			3,976.0	72,122.0	<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 1,749.0</p> <p>Revised Requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 2,000.0</p> <p>23 Rental of Property, Machinery & Equipment 494.0</p> <p>25 Purchases of Other Goods and Services 8,262.0</p> <p>30 Grants and Contributions 50.0</p> <p>31 Purchases of Equipment (Capital Goods) 119.0</p> <hr/> <p>10,925.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,749.0</p> <p>24 Public Utility Services 366.0</p> <p>28 Retirement Benefits 4,834.0</p> <hr/> <p>6,949.0</p> <p>Net reduction 3,976.0</p>
	TOTAL HEAD 0300	76,098.0	-	-	3,976.0	72,122.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 0500
and Title: Auditor General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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	126,365.0		16,000.0		142,365.0	Additional requirement <u>Additional</u> 25 Purchases of Other Goods and Services 20,000.0 <u>Reduction</u> 21 Compensation of Employees 2,000.0 24 Public Utility Services 2,000.0 <hr/> 4,000.0 Net additional 16,000.0
0357	Central Government Auditing Services	161,521.0			3,000.0	158,521.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0 22 Travel Expenses and Subsistence 1,000.0 <hr/> 3,000.0
0358	Local Government Auditing Services	31,744.0			3,000.0	28,744.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0 22 Travel Expenses and Subsistence 1,000.0 <hr/> 3,000.0
0359	Statutory Audits and Special Investigations	42,898.0			10,000.0	32,898.0	Revised requirement 21 Compensation of Employees 8,000.0 22 Travel Expenses and Subsistence 2,000.0 <hr/> 10,000.0
	GROSS TOTAL	362,528.0	-	16,000.0	16,000.0	362,528.0	
	LESS APPROPRIATIONS -IN -AID	10,000.0				10,000.0	
	NET TOTAL HEAD 0500	352,528.0	-	16,000.0	16,000.0	352,528.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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 03 - PERSONNEL MANAGEMENT</p> <p>PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES</p> <p>SUB-PROGRAMME 24 - PUBLIC, POLICE AND JUDICIAL SERVICES COMMISSION</p>						<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11</p>
0360	Placement, Career Development, Discipline and Retirement of Central Government Officers	118,827.0		7,480.0		126,307.0	<p>Additional Requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,000.0</p> <p>24 Public Utility Services 430.0</p> <p>25 Purchases of Other Goods & Services 2,550.0</p> <p>31 Purchases of Equipment (Capital Goods) 1,500.0</p> <hr/> <p>7,480.0</p>
0361	Placement, Career Development, Discipline and Retirement of Local Government Officers	12,113.0		1,431.0		13,544.0	<p>Additional Requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 381.0</p> <p>24 Public Utility Services 50.0</p> <p>25 Purchases of Other Goods & Services 1,000.0</p> <hr/> <p>1,431.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0362	SUB PROGRAMME 26 - CENTRALIZED STENOTYPE SERVICE Services for Conferences, Commissions of Enquiry etc.	28,446.0		3,400.0		31,846.0	Additional Requirement <u>Additional</u> 21 Compensation of Employees 900.0 24 Public Utility Services 50.0 25 Purchases of Other Goods & Services 900.0 31 Purchase of Equipment (Capital Goods) 1,550.0 <hr/> 3,400.0
TOTAL HEAD 0600		159,386.0		12,311.0	-	171,697.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0489	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES PROGRAMME 139 - PROTECTION OF THE RIGHTS OF CHILDREN SUB PROGRAMME 51 - ADVOCACY AND PROTECTION Office of the Children's Advocate	99,309.0			1,623.0	97,686.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,182.0 <u>Additional</u> 22 Travel Expenses and Subsistence 5,559.0 Net reduction 1,623.0
	TOTAL HEAD 0700	99,309.0	-	-	1,623.0	97,686.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 0800
and Title: Independent Commission of Investigations

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1452	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB PROGRAMME 20- CENTRAL CONTROL AND DIRECTION Independent Commission of Investigations (INDECOM)	333,960.0			20,974.0	312,986.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 29,455.0 31 Purchase of Equipment 1,674.0 31,129.0 <u>Additional</u> 22 Travel Expenses and Subsistence 5,397.0 23 Rental of Property 871.0 24 Public Utility Services 3,887.0 10,155.0 Net reduction 20,974.0
	TOTAL HEAD 0800	333,960.0		-	20,974.0	312,986.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 25,886.0</p> <p>(2) One-Off Payment to Public Sector Workers 12,946.0</p>
0339	<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 02 - PLANNING AND DEVELOPMENT</p> <p>Community Development, Youth, Sports and Bilateral Relations</p>	22,317.0		-	-	22,317.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 2,500.0</p> <p><u>Reduction</u></p> <p>25 Purchases of Other Goods and Services 1,774.0</p> <p>31 Purchases of Equipment (Capital Goods) 726.0</p> <hr/> <p>2,500.0</p> <p>Net additional -</p>
0002	<p>PROGRAMME 145 - CORPORATE OFFICE OF THE PRIME MINISTER</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Financial Management and Accounting Services</p>	64,734.0			4,400.0	60,334.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 4,400.0</p> <p>25 Purchases of Other Goods and Services 204.0</p> <hr/> <p>4,604.0</p> <p><u>Additional</u></p> <p>31 Purchases of Equipment (Capital Goods) 204.0</p> <p>Net reduction 4,400.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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	373,823.0		27,630.0		401,453.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,719.0 22 Travel Expenses and Subsistence 19,010.0 31 Purchases of Equipment (Capital Goods) 16,986.0 45,715.0 <u>Reduction</u> 21 Compensation of Employees 14,016.0 23 Rental of Property, Machinery and Equipment 1,000.0 25 Purchases of Other Goods and Services 2,069.0 30 Grants and Contributions 1,000.0 18,085.0 Net additional 27,630.0
0279	Administration of Internal Audit	22,584.0			2,000.0	20,584.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,300.0 22 Travel Expenses and Subsistence 1,000.0 3,300.0 <u>Additional</u> 31 Purchases of Equipment (Capital Goods) 1,300.0 Net reduction 2,000.0
0425	State Ceremonies	58,265.0			10,530.0	47,735.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,100.0 25 Purchases of Other Goods and Services 9,430.0 10,530.0
0426	Upkeep of Prime Minister's Official Residence and Offices	14,483.0		-	-	14,483.0	Additional requirement <u>Additional</u> 25 Purchases of Other Goods and Services 1,000.0 <u>Reduction</u> 31 Purchases of Equipment (Capital Goods) 1,000.0 Net additional -

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0466	Western Regional Office - Office of the Prime Minister	16,886.0			5,600.0	11,286.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,100.0 25 Purchases of Other Goods and Services 2,500.0 <hr/> 5,600.0
0570	Communication and Public Affairs Division	33,527.0			20,500.0	13,027.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 9,000.0 22 Travel Expenses and Subsistence 2,000.0 23 Rental of Property, Machinery and Equipment 4,000.0 25 Purchases of Other Goods and Services 5,000.0 31 Purchases of Equipment (Capital Goods) 500.0 <hr/> 20,500.0
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0534	Planning and Development Division	41,388.0			11,237.0	30,151.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,237.0 22 Travel Expenses and Subsistence 2,000.0 25 Purchases of Other Goods and Services 5,000.0 31 Purchases of Equipment (Capital Goods) 1,000.0 <hr/> 11,237.0
	FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 27 - WOMEN'S WELFARE						
1138	Bureau of Women's Affairs	54,503.0			3,500.0	51,003.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,500.0 22 Travel Expenses and Subsistence 150.0 <hr/> 3,650.0 <u>Additional</u> 31 Purchases of Equipment (Capital Goods) 150.0 Net reduction 3,500.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1139	Grant to Women's Centres	134,481.0		7,262.0		141,743.0	Additional requirement to satisfy payment of 7% wage increase and one-off payment to Public Sector Workers <u>Additional</u> 30 Grants and Contributions 7,262.0
	FUNCTION 08 - INFORMATION AND BROADCASTING						
	PROGRAMME 465 - PRESERVATION OF OFFICIAL AND OTHER PERMANENT RECORDS						
	SUB PROGRAMME 20 -ARCHIVES AND RECORDS DIVISION						
0005	Direction amd Management	14,092.0			244.0	13,848.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 244.0
1651	Government Record Centre	21,776.0		244.0		22,020.0	Additional requirement <u>Additional</u> 25 Purchases of Other Goods and Services 244.0
	PROGRAMME 468 - INFORMATION ON PUBLIC SECTOR						
	SUB PROGRAMME 01 -GENERAL ADMINISTRATION						
1670	Information Division	48,813.0			10,500.0	38,313.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,500.0 22 Travel Expenses and Subsistence 3,000.0 10,500.0
1674	Access to Information	19,121.0			1,000.0	18,121.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,000.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1678	Public Broadcasting Corporation	156,456.0			19,374.0	137,082.0	Revised requirement as follows: (i) Purchases of Other Goods and Services 1,000.0 (ii) Purchases of Equipment (Capital Goods) 18,374.0 <u>Reduction</u> 30 Grants and Contributions 19,374.0
2408	Public Education and Communication	8,549.0			2,000.0	6,549.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,000.0 25 Purchases of Other Goods and Services 1,000.0 <hr/> 2,000.0
	FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES						
	SUB-FUNCTION 01 - SPORTING AND RECREATIONAL SERVICES						
	PROGRAMME 501 - DEVELOPMENT OF SPORTS						
	SUB PROGRAMME 20 - INSTITUTE OF SPORTS						
0163	Grant for Direction and Administration	175,956.0		5,393.0		181,349.0	Additional requirement to satisfy payment of 7% wage increase and one-off payment to Public Sector Workers <u>Additional</u> 30 Grants and Contributions 5,393.0
1827	Grant to Independence Park Ltd	157,200.0		5,400.0		162,600.0	Additional requirement for Public Utility Services for Payment to Jamaica Public Service Co. (JPSCo.) Ltd <u>Additional</u> 30 Grants and Contributions 5,400.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1830	SUB PROGRAMME 22 - ANTI-DOPING COMMISSION Grant for Anti-Doping Commission	63,410.0		-	-	63,410.0	Additional requirement as follows: <u>Add:</u> (i) Travel Expenses and Subsistence 180.0 (ii) Purchases of Other Goods and Services 7,120.0 <hr/> 7,300.0 <u>Less:</u> (i) Compensation of Employees 6,000.0 (ii) Rental of Property, Machinery and Equipment 800.0 (iii) Public Utility Services 500.0 <hr/> 7,300.0 <u>Additional</u> 30 Grants and Contributions -
1832	Grants for Secretariat for Hearing and Appeals Tribunal	3,300.0		2,237.0		5,537.0	Additional requirement <u>Additional</u> 25 Purchases of Other Goods and Services 2,237.0
	TOTAL HEAD 1500	1,717,137.0	-	48,166.0	90,885.0	1,674,418.0	
	LESS APPROPRIATIONS IN AID	197,294.0				197,294.0	
	TOTAL HEAD 1500	1,519,843.0	-	48,166.0	90,885.0	1,477,124.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0526	FUNCTION 01- GENERAL GOVERNMENT SERVICES SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 145- CORPORATE OFFICE OF THE PRIME MINISTER SUB PROGRAMME 01-GENERAL ADMINISTRATION Information Technology Infrastructure	3,134.0		4,000.0		7,134.0	Additional requirement to procure Desk top Computers and Email Security System <u>Additional</u> 31 Purchases of Equipment (Capital Goods) 4,000.0
1116	Purchase of Equipment	6,000.0			169.0	5,831.0	Revised requirement due to lower than projected expenditure <u>Reduction</u> 31 Purchases of Equipment (Capital Goods) 169.0
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)	14,890.0			1,900.0	12,990.0	Revised requirement due to lower than projected expenditure <u>Reduction</u> 21 Compensation of Employees 1,400.0 22 Travel Expenses and Subsistence 500.0 <hr/> 1,900.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1846	FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES SUB-FUNCTION 01 - SPORTING AND RECREATIONAL SERVICES PROGRAMME 501 - DEVELOPMENT OF SPORTS SUB-PROGRAMME 20 - INSTITUTE OF SPORTS Independence Park Ltd.	40,000.0			12,000.0	28,000.0	Revised requirement due to lower than projected expenditure <u>Reduction</u> 30 Grants and Contributions 12,000.0
0090	FUNCTION 99- UNALLOCATED PROGRAMME 008 - CONSTITUENCY DEVELOPMENT FUND SUB PROGRAMME 99 - OTHERS Constituency Development Fund	1,012,280.0		11,102.0		1,023,382.0	Additional requirement due to higher than programmed expenditure <u>Additional</u> 30 Grants and Contributions 18,400.0 <u>Reduction</u> 21 Compensation of Employees 4,038.0 22 Travel Expenses & Subsistence 924.0 24 Public Utility Services 150.0 25 Purchase of Other Goods & Services 2,186.0 7,298.0 Net additional 11,102.0
	GROSS TOTAL	1,107,304.0	-	15,102.0	14,069.0	1,108,337.0	
	LESS APPROPRIATIONS -IN-AID	20,000.0				20,000.0	
	NET TOTAL HEAD 1500A	1,087,304.0	-	15,102.0	14,069.0	1,088,337.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 145 - CORPORATE OFFICE OF THE PRIME MINISTER SUB PROGRAMME 01 - GENERAL ADMINISTRATION Development of a National Identification System (KPRF)	32,480.0			21,165.0	11,315.0	Revised requirement due to lower than projected expenditure
	<u>Reduction</u> 25 Purchases of Other Goods and Services						21,165.0
TOTAL HEAD 1500B		1,885,335.0			21,165.0	1,864,170.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 1510
and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 08 - INFORMATION AND BROADCASTING PROGRAMME 468 - INFORMATION ON PUBLIC SECTOR SUBPROGRAMME 22 - JAMAICA INFORMATION SERVICE (JIS) Direction and Administration	63,461.0		4,115.0		67,576.0	Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 Additional requirement <u>Addition</u> 21 Compensation of Employees 1,280.0 22 Travel Expenses and Subsistence 2,835.0 <hr/> 4,115.0
0220	Computer Services	20,607.0		521.0		21,128.0	Additional requirement <u>Addition</u> 21 Compensation of Employees 521.0
0338	Corporate Services	73,374.0		1,215.0		74,589.0	Additional requirement <u>Addition</u> 21 Compensation of Employees 1,215.0
1662	Public Relations	26,070.0		1,062.0		27,132.0	Additional requirement <u>Addition</u> 21 Compensation of Employees 1,062.0
1665	Regional Information Services	16,898.0		796.0		17,694.0	Additional requirement <u>Addition</u> 21 Compensation of Employees 796.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 1510
and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1666	Production of Television Programmes	74,867.0		2,034.0		76,901.0	Additional requirement 21 <u>Addition</u> Compensation of Employees 2,034.0
1667	Production of Radio Programmes	19,215.0		723.0		19,938.0	Additional requirement 21 <u>Addition</u> Compensation of Employees 723.0
1673	Editorial and Photography	34,765.0		1,272.0		36,037.0	Additional requirement 21 <u>Addition</u> Compensation of Employees 1,272.0
1676	Research and Publications	29,264.0		1,587.0		30,851.0	Additional requirement 21 <u>Addition</u> Compensation of Employees 1,587.0
GROSS TOTAL		358,521.0		13,325.0		371,846.0	
LESS APPROPRIATIONS-IN-AID		56,257.0				53,213.0	
NET TOTAL HEAD 1510		302,264.0	-	13,325.0	-	315,589.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 1600
and Title: Office of the Cabinet

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 146 - OFFICE OF THE CABINET SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	22,405.0			700.0	21,705.0	Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 10,008.0 Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 700.0 25 Purchases of Other Goods and Services 800.0 1,500.0 <u>Additional</u> 21 Compensation of Employees 800.0 Net reduction 700.0
0454	Corporate Affairs Division	65,902.0		5,300.0		71,202.0	Additional requirement <u>Additional</u> 25 Purchases of Other Goods and Services 4,300.0 31 Purchases of Equipment (Capital Goods) 3,630.0 7,930.0 <u>Reduction</u> 21 Compensation of Employees 2,000.0 22 Travel Expenses and Subsistence 100.0 23 Rental of Property, Machinery and Equipment 500.0 25 Purchases of Other Goods and Services 30.0 2,630.0 Net additional 5,300.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 1600
and Title: Office of the Cabinet

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0493	Cabinet Support and Policy Division	68,414.0		6,868.0		75,282.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,568.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,500.0 24 Public Utility Services 200.0 <hr/> 1,700.0 Net additional 6,868.0
0494	Public Sector Modernisation Division	121,141.0			18,900.0	102,241.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 12,000.0 22 Travel Expenses and Subsistence 4,000.0 23 Rental of Property, Machinery and Equipment 1,500.0 24 Public Utility Services 800.0 25 Purchases of Other Goods and Services 702.0 <hr/> 19,002.0 <u>Additional</u> 30 Grants and Contributions 102.0 Net reduction 18,900.0
0549	Public Sector Transformation Unit	26,720.0			160.0	26,560.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 3,000.0 24 Public Utility Services 800.0 25 Purchases of Other Goods and Services 240.0 <hr/> 4,040.0 <u>Additional</u> 21 Compensation of Employees 640.0 25 Purchases of Other Goods and Services 3,000.0 31 Purchases of Equipment (Capital Goods) 240.0 <hr/> 3,880.0 Net reduction 160.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 1600
and Title: Office of the Cabinet

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0563	Corporate Management and Development Division	98,844.0			7,710.0	91,134.0	Revised requirement. This Activity has been transferred to the Ministry of Finance and Planning <u>Reduction</u> 21 Compensation of Employees 100.0 22 Travel Expenses and Subsistence 1,500.0 23 Rental of Property, Machinery and Equipment 4,000.0 24 Public Utility Services 1,000.0 25 Purchases of Other Goods and Services 1,110.0 <hr/> 7,710.0
	SUB-FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUBPROGRAMME 02 - PLANNING AND DEVELOPMENT						
0487	National Security Policy	14,812.0			1,500.0	13,312.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 900.0 22 Travel Expenses and Subsistence 400.0 24 Public Utility Services 200.0 <hr/> 1,500.0
	TOTAL HEAD 1600	421,610.0	-	12,168.0	28,970.0	404,808.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0560	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 146 - OFFICE OF THE CABINET SUB PROGRAMME 01 - GENERAL ADMINISTRATION Institutional Strengthening (Public Sector Transformation Unit)	1,000.0			1,000.0	-	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 1,000.0
	TOTAL HEAD 1600A	1,000.0			1,000.0	-	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
9263	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 07 - OTHER GOVERNMENT SERVICES PROGRAMME 152 - PUBLIC SECTOR REFORM PROGRAMME SUB PROGRAMME 20 - IMPROVEMENT IN PUBLIC SECTOR MANAGEMENT Public Sector Modernization Programme II	168,180.0			25,991.0	142,189.0	Revised requirement due to lower than projected expenditure
							25 Reduction Purchases of Other Goods and Services
	TOTAL HEAD 1600B	168,180.0	-	-	25,991.0	142,189.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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			
0219	FUNCTION 01 - GENERAL GOVERNMENT SERVICES	333,428.0		7,592.0		341,020.0	Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:	
	SUB FUNCTION 03 - PERSONNEL MANAGEMENT						(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11	5,968.0
	PROGRAMME 002 - TRAINING						(2) One-Off Payment to Public Sector Workers	1,624.0
	SUBPROGRAMME 20 - TRAINING MANAGEMENT							
	Training						Additional requirement	
							<u>Addition</u>	
							21 Compensation of Employees	7,592.0
	GROSS TOTAL	333,428.0		7,592.0		341,020.0		
	LESS APPROPRIATIONS-IN-AID	194,299.0				194,299.0		
	NET TOTAL HEAD 1649	139,129.0	-	7,592.0	-	146,721.0		

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 1700
and Title: Ministry of Tourism and Entertainment

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the wage increase for the period Apr-09 to Mar-11 27,996.0</p> <p>(2) One-Off Payment to Public Sector Workers 10,727.0</p>
0001	<p>FUNCTION 17 - TOURISM</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	74,844.0		5,300.0		80,144.0	<p>Additional requirement.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,000.0</p> <p>22 Travel Expenses and Subsistence 2,300.0</p> <p style="text-align: right;">5,300.0</p>
0003	Human Resource Management and Other Support Services	117,208.0			6,584.0	110,624.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>23 Rental of Property, Machinery and Equipment 6,700.0</p> <p>24 Public Utility Services 2,437.0</p> <p style="text-align: right;">9,137.0</p> <p><u>Additional</u></p> <p>25 Purchases of Other Goods and Services 2,553.0</p> <p>Net Reduction 6,584.0</p>
2510	Tourism Administration	37,818.0			7,553.0	30,265.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 8,000.0</p> <p>25 Purchases of Other Goods and Services 341.0</p> <p style="text-align: right;">8,341.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 788.0</p> <p>Net Reduction 7,553.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 1700
and Title: Ministry of Tourism and Entertainment

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2513	Grant to Milk River Bath	10,750.0		3,175.0		13,925.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 3,175.0
2514	Grant to Bath Fountain, St. Thomas	10,500.0		1,400.0		11,900.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 1,400.0
2517	Entertainment Policy and Monitoring	13,913.0			6,100.0	7,813.0	Revised requirement due to lower than projected expenditure. <u>Reduction</u> 21 Compensation of Employees 1,500.0 22 Travel Expenses and Subsistence 1,500.0 25 Purchases of Other Goods and Services 3,100.0 <hr/> 6,100.0
2518	Corporate Communication	13,093.0		500.0		13,593.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 500.0
	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION						
	SUB PROGRAMME 06 - REGIONAL ORGANISATIONS						
0007	Membership Fees, Grants and Contributions	15,339.0			15,339.0	-	Revised requirement <u>Reduction</u> 30 Grants and Contributions 15,339.0
	SUB PROGRAMME 08 - INTERNATIONAL ORGANISATIONS						
0007	Membership Fees, Grants and Contributions	7,910.0			7,910.0	-	Revised requirement <u>Reduction</u> 30 Grants and Contributions 7,910.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 1700
and Title: Ministry of Tourism and Entertainment

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 650 - PROMOTION OF TOURISM SUB-PROGRAMME 20 - GRANTS TO JAMAICA TOURIST BOARD Direction and Administration	427,626.0			10,581.0	417,045.0	Revised requirement (i) Compensation of Employees 5,000.0 (ii) Retirement Benefits 5,581.0 <u>Reduction</u> 30 Grants and Contributions 10,581.0
1012	Overseas Representation and Regional Offices	450,709.0			10,000.0	440,709.0	Revised requirement (i) Compensation of Employees 2,000.0 (ii) Travel Expenses and Subsistence 3,000.0 (iii) Rental of Property, Machinery and Equipment 3,000.0 (iv) Purchases of Other Goods and Services 2,000.0 <u>Reduction</u> 30 Grants and Contributions 10,000.0
2501	Overseas Marketing	1,700,762.0		265,000.0		1,965,762.0	Additional requirement to support overseas advertising. The amount is represented as Appropriation-In-Aid and is allocated to Purchases of Other Goods and Services. <u>Additional</u> 30 Grants and Contributions 265,000.0
0005	SUB PROGRAMME 22 - GRANT TO JAMAICA VACATIONS LIMITED Direction and Administration	21,000.0		977.0		21,977.0	Additional requirement for Compensation of Employees <u>Additional</u> 30 Grants and Contributions 977.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 1700
and Title: Ministry of Tourism and Entertainment

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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 651 - TOURISM PRODUCT DEVELOPMENT AND SERVICES SUB PROGRAMME 20 - GRANTS TO TOURISM PRODUCT DEVELOPMENT COMPANY Direction and Administration	128,784.0		5,372.0		134,156.0	Additional requirement allocated to Purchases of Equipment (Capital Goods) and is supported by Appropriations-In-Aid.
							<u>Additional</u> 30 Grants and Contributions 5,372.0
2502	Product Development	102,530.0			5,372.0	97,158.0	Revised requirement to facilitate reallocation to Activity 0005 reduced from Rental of Property, Machinery and Equipment.
							<u>Reduction</u> 30 Grants and Contributions 5,372.0
	GROSS TOTAL HEAD	3,580,841.0		281,724.0	69,439.0	3,793,126.0	
	LESS APPROPRIATIONS IN-AID	2,039,619.0		270,372.0	5,372.0	2,304,619.0	
	NET TOTAL HEAD 1700	1,541,222.0		11,352.0	64,067.0	1,488,507.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 1700B
 and Title: Ministry of Tourism and Entertainment
 (Capital - Multilateral/Bilateral Programmes)

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9399	FUNCTION 17 - TOURISM PROGRAMME 651 - TOURISM PRODUCT DEVELOPMENT AND SERVICES SUB PROGRAMME 20 - GRANTS TO TOURISM PRODUCT DEVELOPMENT COMPANY Enhancing the Resilience of the Agricultural Sector and Coastal Areas	11,753.0			6,223.0	5,530.0	Revised requirement due to slow pace of project implementation. <u>Reduction</u> 21 Compensation of Employees 546.0 25 Purchases of Other Goods and Services 6,213.0 31 Purchases of Equipment (Capital Goods) 300.0 7,059.0 <u>Additional</u> 22 Travel Expenses and Subsistence 794.0 23 Rental of Property, Machinery and Equipment 42.0 836.0 Net reduction 6,223.0
	TOTAL HEAD 1700B	11,753.0	-	-	6,223.00	5,530.0	

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	<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 01 - GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	74,090.0		14,508.0		88,598.0	<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 and one-off payment to Public Sector Workers</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 7,681.0</p> <p>22 Travel Expenses and Subsistence 6,827.0</p> <hr/> <p>14,508.0</p>
0002	<p>Financial Management and Accounting Services</p>	56,618.0		624.0		57,242.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 624.0</p>
0003	<p>Human Resource Management and other Support Services</p>	346,660.0		56,547.0		403,207.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 26,700.0</p> <p>22 Travel Expenses and Subsistence 3,712.0</p> <p>25 Purchases of Other Goods and Services 15,207.0</p> <p>31 Purchases of Equipment (Capital Goods) 10,928.0</p> <hr/> <p>56,547.0</p>

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0226	Publicity	40,710.0		422.0		41,132.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 411.0 22 Travel Expenses and Subsistence 11.0 <hr/> 422.0
0279	Administration of Internal Audit	19,460.0		-	-	19,460.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,200.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,200.0 Net additional -
0227	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Management and Information Systems	86,540.0		4,000.0		90,540.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,000.0 22 Travel Expenses and Subsistence 1,000.0 31 Purchases of Equipment (Capital Goods) 2,000.0 <hr/> 9,000.0 <u>Reduction</u> 25 Purchases of Other Goods and Services 5,000.0 Net additional 4,000.0
0228	Corporate Planning	18,740.0		-	-	18,740.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 580.0 <u>Reduction</u> 25 Purchases of Other Goods and Services 580.0 Net additional -

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0258	Research and Investigations PROGRAMME 002 - TRAINING SUB PROGRAMME 04 - INSERVICE TRAINING	5,000.0		20,000.0		25,000.0	Additional requirement <u>Additional</u> 25 Purchases of Other Goods and Services 10,000.0
0005	Direction and Administration PROGRAMME 130 - ECONOMIC POLICY AND MANAGEMENT SUB PROGRAMME 20 - ECONOMIC MANAGEMENT	8,723.0		4,384.0		13,107.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,384.0
0229	Macro Economic Planning Management PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT SUB PROGRAMME 20 - TAXATION POLICY AND MANAGEMENT	170,370.0		15,925.0		186,295.0	Additional requirement. Includes \$6.75m for purchase of security paper for the printing of Withholding Tax Certificates for Government of Jamaica debt instruments <u>Additional</u> 21 Compensation of Employees 2,037.0 22 Travel Expenses and Subsistence 52.0 25 Purchases of Other Goods and Services 13,836.0 <hr/> 15,925.0
0235	Taxation Policy Development and Implementation	55,290.0		8,234.0		63,524.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,200.0 22 Travel Expenses and Subsistence 1,534.0 25 Purchases of Other Goods and Services 500.0 <hr/> 8,234.0

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0533	Asset Recovery Agency	37,770.0			7,216.0	30,554.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 8,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 784.0 Net reduction 7,216.0
0538	Revenue Protection Division	93,430.0		529.0		93,959.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 529.0 25 Purchases of Other Goods and Services 2,700.0 <hr/> 3,229.0 <u>Reduction</u> 31 Purchases of Equipment (Capital Goods) 2,700.0 Net additional 529.0
0241	SUB PROGRAMME 23 - RESOURCES MANAGEMENT Public Expenditure Management	147,468.0			6,522.0	140,946.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 27,000.0 <u>Additional</u> 21 Compensation of Employees 5,170.0 22 Travel Expenses and Subsistence 306.0 31 Purchases of Equipment (Capital Goods) 15,002.0 <hr/> 20,478.0 Net reduction 6,522.0

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0242	Public Expenditure Policy and Coordination	192,534.0			9,501.0	183,033.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 10,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 442.0 24 Public Utility Services 42.0 31 Purchases of Equipment (Capital Goods) 15.0 <hr/> 499.0 Net reduction 9,501.0
0243	Monitoring Public Sector Entities	66,140.0		8,889.0		75,029.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,100.0 22 Travel Expenses and Subsistence 1,780.0 25 Purchases of Other Goods and Services 1,009.0 <hr/> 8,889.0
0163	SUB PROGRAMME 24 - FISCAL SERVICES LTD Grants for Direction and Administration	1,103,260.0			50,000.0	1,053,260.0	Revised requirement from goods and services. FISCAL Services has been transferred to Head 5600 - Ministry of Science, Technology, Energy and Mining <u>Reduction</u> 30 Grants and Contribution 50,000.0
0005	SUB FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	11,160.0		3,723.0		14,883.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,104.0 22 Travel Expenses and Subsistence 619.0 <hr/> 3,723.0

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	PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES SUB PROGRAMME 20 - STANDARDS AND POLICY						
0294	Compensation	28,530.0		600.0		29,130.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 600.0
	SUB PROGRAMME 22 - INDUSTRIAL RELATIONS						
0299	Industrial Relations	21,730.0		673.0		22,403.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 673.0
	PROGRAMME 153 - MANAGEMENT AND SUPPORT SUB PROGRAMME 21- MANAGEMENT AND DEVELOPMENT						
0340	General Training and Development for the Public Sector	54,910.0		400.0		55,310.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 400.0
	SUB FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES						
	PROGRAMME 133 - ECONOMIC PLANNING SUB PROGRAMME 20 - GRANTS TO THE PLANNING INSTITUTE OF JAMAICA						
0009	Technical Administration	300,660.0			18,000.0	282,660.0	Revised requirement from salaries <u>Reduction</u> 30 Grants and Contribution 18,000.0
	SUB PROGRAMME 20 - GRANTS TO THE PLANNING INSTITUTE OF JAMAICA						
0220	Computer Services	21,827.0			5,000.0	16,827.0	Revised requirement from salaries <u>Reduction</u> 30 Grants and Contribution 5,000.0

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9396	Growth Inducement Programme PROGRAMME 134 - STATISTICAL SERVICES SUB PROGRAMME 20 - GRANTS TO THE STATISTICAL INSTITUTE OF JAMAICA	20,000.0			8,000.0	12,000.0	Revised requirement <u>Reduction</u> 30 Grants and Contribution 8,000.0
0351	General Administration SUB FUNCTION 06 - PUBLIC WORKS PROGRAMME 126 - GOVERNMENT OFFICE BUILDINGS SUB PROGRAMME 20 - REHABILITATION AND MAINTENANCE	730,010.0			20,000.0	710,010.0	Revised requirement from salaries <u>Reduction</u> 30 Grants and Contribution 20,000.0
1303	Jamaica Conference Centre SUB FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES SUB PROGRAMME 02 - SPECIALIZED CENTRAL SERVICES	75,000.0			20,000.0	55,000.0	Revised requirement <u>Reduction</u> 30 Grants and Contribution 20,000.0
0429	Printing and Publications	42,700.0		15,000.0		57,700.0	Additional requirement <u>Additional</u> 25 Purchases of Other Goods and Services 15,000.0

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0302	PROGRAMME 136 - PENSIONS AND RETIREMENT BENEFITS SUB PROGRAMME 20 - SUPERANNUATION Pensions Administration	79,730.0			12,224.0	67,506.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 15,224.0 Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 3,000.0 Net additional 12,224.0
0561	PROGRAMME 144 - PROMOTION OF THE INTEGRITY OF CONTRACTS AND LICENSES SUB PROGRAMME 20 - MONITORING OF GOVERNMENT CONTRACTS LICENSES, AND PERMITS National Contracts Commission Secretariat	16,810.0			15,610.0	1,200.0	Revised requirement <u>Reduction</u> 23 Rental of Property, Machinery and Equipment 5,590.0 25 Purchases of Other Goods and Services 10,020.0 <hr/> 15,610.0
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	289,528.0			87,143.0	202,385.0	Revised requirement based on actual premium payment requirement <u>Reduction</u> 30 Grants and Contribution 87,143.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0099	FUNCTION 99 - UNALLOCATED PROGRAMME 009- UNALLOCATED SUB PROGRAMME 20 - CONTINGENCIES Contingencies	17,101,000.0			17,101,000.0	-	Revised requirement resulting from the following transfers: (a) 7% Salary Arrears 7,563,956.0 (b) One-Off Payment to Public Sector Workers 2,549,634.0 (c) Education Officers 540,716.0 (d) Health Sector Reclassification 2,082,967.0 (e) Teacher's Reclassification 1,805,050.0 (f) Other Compensation (including recruits in Health and National Security 646,080.0 (g) Medical Officers 160,000.0 (h) UWI/WIGUT 468,499.0 (i) Outstanding Bills 752,077.0 (j) Judiciary 23,419.0 (k) Veterinary Officers 3,144.0 (l) Firefighters 143,866.0 (m) Correctional Officers 92,500.0 (n) Book/Software Grants - Teachers 269,092.0 <u>Reduction</u> 99 Unclassified 17,101,000.0
TOTAL HEAD 2000		25,493,293.0	-	154,458.0	17,360,216.0	8,287,535.0	

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0259	<p>FUNCTION 01 - GENERAL GOVERNMENT SERVICES</p> <p>SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT</p> <p>PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION</p> <p>SUB-PROGRAMME 06 - REGIONAL ORGANISATIONS</p> <p>Subscriptions to Caribbean Development Bank</p>	1,156,000.0			3,397.0	1,152,603.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>33 Financial Investments 3,397.0</p>
0572	<p>Commonwealth Fund for Technical Cooperation</p>	29,294.0			29,294.0	-	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 29,294.0</p>
0255	<p>SUB-PROGRAMME 08 - INTERNATIONAL ORGANISATIONS</p> <p>Subscriptions to the International Monetary Fund (IMF)</p>	17,817.0			17,817.0	-	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>33 Financial Investments 17,817.0</p>
0256	<p>Subscriptions to the Institute for Latin American Integration (INTAL)</p>	4,229.0			1,047.0	3,182.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>33 Financial Investments 1,047.0</p>
0260	<p>Subscriptions to Inter-American Development Bank</p>	100,000.0		154,145.0			<p>Additional requirement</p> <p><u>Additional</u></p> <p>33 Financial Investments 154,145.0</p>
0261	<p>Subscriptions to the World Bank (IBRD)</p>	100,000.0		5,561.0		105,561.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>33 Financial Investments 5,561.0</p>

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0540	Subscriptions to Inter-American Development Bank Multilateral Investment Fund PROGRAMME 010 - ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES SUB-PROGRAMME 12 - ASSISTANCE TO OTHER BODIES	9,500.0			9,500.0	-	Revised requirement <u>Reduction</u> 33 Financial Investments 9,500.0
0564	Casino Gaming Commission PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT SUB-PROGRAMME 21 - TAXATION ADMINISTRATION	80,000.0			56,000.0	24,000.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 56,000.0
0257	Customs Computerization Project	75,000.0			14,000.0	61,000.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 3,000.0 31 Purchases of Equipment (Capital Goods) 11,000.0 <u>14,000.0</u>
0265	Computerization of Revenue Services SUB-PROGRAMME 23 - RESOURCES MANAGEMENT	85,556.0		42,000.0		127,556.0	Additional requirement <u>Additional</u> 25 Purchases of Other Goods and Services 2,000.0 31 Purchases of Equipment (Capital Goods) 40,000.0 <u>42,000.0</u>
0475	Financial Management Information System Infrastructure Support	24,512.0		-	-	24,512.0	Additional requirement <u>Additional</u> 25 Purchases of Other Goods and Services 5,000.0 Revised requirement <u>Reduction</u> 31 Purchases of Equipment (Capital Goods) 5,000.0 Net additional -

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1778	<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>Community Renewal Project</p>	50,000.0		-	-	50,000.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 50,000.0</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Purchases of Other Goods and Services 50,000.0</p> <p>Net additional -</p>
0210	<p>SUB-FUNCTION 06 - PUBLIC WORKS</p> <p>PROGRAMME 126 - GOVERNMENT OFFICE BUILDINGS</p> <p>SUB-PROGRAMME 20 - REHABILITATION AND MAINTENANCE</p> <p>Upgrading the Offices of the Ministry of Finance and Planning</p>	26,500.0		28,400.0		54,900.0	<p>Additional requirement for rehabilitation of Shalimar Avenue complex.</p> <p><u>Additional</u></p> <p>25 Purchases of Other Goods and Services 28,400.0</p>

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1244	<p>FUNCTION 04 - PUBLIC DEBT MANAGEMENT SERVICES</p> <p>SUB FUNCTION 01 - INTERNAL DEBT</p> <p>PROGRAMME 350 - REPAYMENT OF LOANS</p> <p>SUB PROGRAMME 20 - MARKET ISSUES</p> <p>Repayment of US\$-Denominated Loan Issuance (Local)</p>	24,292,153.0	889,895.0			25,182,048.0	<p>Additional requirement due to higher than projected exchange rate.</p> <p><u>Additional</u></p> <p>35 Loan Repayments and Sinking Fund Contribution 889,895.0</p>
1348	<p>Repayment of Jamaican Dollar Benchmark Investment Notes</p>	7,431,281.0	(1,325,550.0)			6,105,731.0	<p>Revised requirement due to lower payment from the finalisation of NDX transactions.</p> <p><u>Reduction</u></p> <p>35 Loan Repayments and Sinking Fund Contribution 1,325,550.0</p>
1349	<p>Repayment of United States Dollar Benchmark T Notes</p>	29,866,359.0	1,356,018.0			31,222,377.0	<p>Additional requirement due to higher than projected exchange rate</p> <p><u>Additional</u></p> <p>35 Loan Repayments and Sinking Fund Contribution 1,356,018.0</p>
1241	<p>SUB PROGRAMME 21 - INSTITUTIONAL LOANS</p> <p>Repayment of Loans from Public Sector Entities</p>	111,847.0	421.0			112,268.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>35 Loan Repayments and Sinking Fund Contribution 421.0</p>
1207	<p>SUB PROGRAMME 22 - TREASURY BILLS</p> <p>Redemption of Treasury Bills</p>	14,150,640.0	(865,661.0)			13,284,979.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>35 Loan Repayments and Sinking Fund Contribution 865,661.0</p>

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0282	SUB PROGRAMME 26 - CONTINGENT PAYMENT Contingent Payment on Guaranteed Loans (Internal)	23,600.0	(23,600.0)			-	Revised requirement <u>Reduction</u> 35 Loan Repayments and Sinking Fund Contribution 23,600.0
SUB TOTAL INTERNAL DEBT		76,387,389.0	31,523.0	-	-	76,418,912.0	

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1210	SUB FUNCTION 02 - EXTERNAL DEBT PROGRAMME 350 - REPAYMENT OF LOANS SUB PROGRAMME 21 - INSTITUTIONAL LOANS Repayment of Loans from Commercial Banks	4,267,021.0	(121,844.0)			4,145,177.0	Revised requirement <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 121,844.0
1211	Repayment of Suppliers Credit	558,264.0	(38,870.0)			519,394.0	Revised requirement <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 38,870.0
1213	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES Repayment of Loans from the United States Agency for International Development (USAID)	728,273.0	722,640.0			- 1,450,913.0	Additional requirement <u>Additional</u> 35 Loan Repayment and Sinking fund Contributions 722,640.0
1214	United States Department of Agriculture (USDA) PL 480	739,645.0	150,536.0			890,181.0	Additional requirement <u>Additional</u> 35 Loan Repayment and Sinking fund Contributions 150,536.0
1215	Repayment of Loans from the Government of the United Kingdom	300,419.0	5,260.0			305,679.0	Additional requirement <u>Additional</u> 35 Loan Repayment and Sinking fund Contributions 5,260.0
1298	Repayment of Other Loans	2,164,439.0	32,782.0			2,197,221.0	Additional requirement <u>Additional</u> 35 Loan Repayment and Sinking fund Contributions 32,782.0
1450	Repayment of Loans from Japan	2,505,880.0	(354,773.0)			2,151,107.0	Revised requirement <u>Reduction</u> 35 Loan Repayment and Sinking fund Contributions 354,773.0

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1235	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES Repayment of Loans from Inter- American Development Bank (IDB)	7,477,489.0	93,902.0			7,571,391.0	Additional requirement <u>Additional</u> 35 Loan Repayment and Sinking fund Contributions 93,902.0
1236	Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	3,602,608.0	155,220.0			3,757,828.0	Additional requirement <u>Additional</u> 35 Loan Repayment and Sinking fund Contributions 155,220.0
1298	Repayment of Other Loans	2,602,226.0	(339,363.0)			2,262,863.0	Revised requirement <u>Reduction</u> 35 Loan Repayment and Sinking fund Contributions 339,363.0
1443	Repayment of IDB Maintenance of Value	-	161,442.0			161,442.0	Additional requirement <u>Additional</u> 35 Loan Repayment and Sinking fund Contributions 161,442.0
1288	SUB PROGRAMME 26 - CONTINGENT PAYMENTS Repayment on Guaranteed Loans - Contingency	4,346,784.0	(938,542.0)			3,408,242.0	Revised requirement <u>Reduction</u> 35 Loan Repayment and Sinking fund Contributions 938,542.0
	SUB-TOTAL EXTERNAL DEBT	29,293,048.0	(471,610.0)	-	-	28,821,438.0	

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1841	<p>FUNCTION 06 - EDUCATION AFFAIRS AND SERVICES</p> <p>PROGRAMME 253 - TERTIARY EDUCATION</p> <p>SUB-PROGRAMME 20 - TERTIARY EDUCATION</p> <p>Grant to Students Loan Bureau</p>	2,915,337.0			1,614,791.0	1,300,546.0	<p>Revised requirement due to lower than projected intake from the Education Tax</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 1,614,791.0</p>
1451	<p>FUNCTION 25 - LOCAL GOVERNMENT ADMINISTRATION</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Property Revaluation Project</p>	136,784.0			34,007.0	102,777.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Purchases of Other Goods and Services 34,007.0</p>
TOTAL HEAD 2000A		111,818,967.0	(440,087.0)	230,106.0	1,779,853.0	109,829,133.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2000B

and Title: Ministry of Finance and Planning
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9381	FUNCTION 01 - GENERAL GOVERNMENT SERVICES	700,000.0			50,000.0	650,000.0	Revised requirement
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT						
	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT						
	SUB-PROGRAMME 21 - TAXATION ADMINISTRATION						
	Fiscal Administration Modernisation Programme (IADB)						25 <u>Reduction</u> Purchases of Other Goods and Services 587,953.0
							31 <u>Additional</u> Purchases of Equipment (Capital Goods) 537,953.0
							Net reduction 50,000.0
9379	SUB-PROGRAMME 23 - RESOURCES MANAGEMENT	43,876.0			31,948.0	11,928.0	Revised requirement
	Implementation of the Electronic Government Procurement in Jamaica						
							31 <u>Reduction</u> Purchases of Equipment (Capital Goods) 31,948.0
9239	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES	8,500.0			1,772.0	6,728.0	Revised requirement
	PROGRAMME 133 - ECONOMIC PLANNING						
	SUB-PROGRAMME 20 - GRANTS TO THE PLANNING INSTITUTE OF JAMAICA						
	Civil Registration and Vital Statistics Systems Modernisation Programme						30 <u>Reduction</u> Grants and Contributions 1,772.0
9327	Climate Change Adaptation and Disaster Risk Reduction	25,724.0			1,401.0	24,323.0	Revised requirement
							30 <u>Reduction</u> Grants and Contributions 1,401.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2000B
and Title: Ministry of Finance and Planning
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
9339	Strategic Flexible Funding Facility (UNDP)	5,000.0		1,455.0		6,455.0	Additional Requirement <u>Addition</u> 25 Purchases of Other Goods and Services 1,455.0
9341	Support to National Development Planning Goals, (MGD) and Human Development (UNDP)			14,675.0		14,675.0	Additional Requirement <u>Addition</u> 30 Grants and Contributions 14,675.0
9358	Understanding the Social Effects of the Financial Crisis (IADB)	6,000.0			6,000.0	-	Revised requirement <u>Reduction</u> 30 Grants and Contributions 6,000.0
9364	Development of National Policy and Plan of Action on International Migration and Development	15,000.0			1,080.0	13,920.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 1,080.0
9365	Pilot Programme for Climate Resilience	7,000.0		170.0		7,170.0	Additional Requirement <u>Addition</u> 25 Purchases of Other Goods and Services 170.0
9394	Pilot Programme for Climate Resilience II	18,000.0			7,839.0	10,161.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 7,839.0
9395	Institutional Strengthening of the Planning Institute of Jamaica III	7,500.0		12,180.0		19,680.0	Additional Requirement <u>Addition</u> 30 Grants and Contributions 12,180.0
9397	European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	25,469.0		188,862.0		214,331.0	Additional Requirement <u>Addition</u> 30 Grants and Contributions 188,862.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2000B
 and Title: Ministry of Finance and Planning
 (Capital - Multilateral/Bilateral Programmes)

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
9399	Enhancing the Resilience of the Agricultural Sector and Coastal Areas	18,000.0			685.0	17,315.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 685.0
	PROGRAMME 134 - STATISTICAL SERVICES						
	SUB PROGRAMME 20 - GRANTS TO THE STATISTICAL INSTITUTE OF JAMAICA						
9368	Strategic Statistical Development	5,250.0			2,000.0	3,250.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 2,000.0
TOTAL HEAD 2000B		1,122,811.0	-	217,342.0	102,725.0	1,237,428.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2011
and Title: Accountant General

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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 POLICY AND MANAGEMENT PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT SUB PROGRAMME 23 - RESOURCES MANAGEMENT Department of Accountant General	476,231.0			16,189.0	460,042.0	Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 4,000.0
	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 2,500.0 25 Purchases of Other Goods and Services 10,000.0 26 Interest Payments 1,470.0 31 Purchases of Equipment (Capital Goods) 8,869.0 22,839.0 <u>Additional</u> 21 Compensation of Employees 4,000.0 23 Rental of Property, Machinery and Equipment 1,200.0 24 Public Utility Services 1,450.0 6,650.0 Net reduction 16,189.0						
	TOTAL HEAD 2011	476,231.0		-	16,189.0	460,042.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2012
and Title: Jamaica Customs Department

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0270	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB FUNCTION 01 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT						
	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 21 - TAXATION ADMINISTRATION						
	Customs and Excise Department- Direction and Administration	3,662,271.0		460,000.0	460,000.0	3,662,271.0	Revised requirement to increase share of budget funded from Appropriations-In-Aid
							<u>Reduction</u>
							21 Compensation of Employees 460,000.0
							Additional from Appropriations-In-Aid
							<u>Additional</u>
							21 Compensation of Employees 460,000.0
	GROSS TOTAL HEAD	3,662,271.0		460,000.0	460,000.0	3,662,271.0	
	LESS APPROPRIATIONS IN-AID	1,621,020.0		460,000.0		2,081,020.0	
	NET TOTAL HEAD 2012	2,041,251.0	-	-	460,000.0	1,581,251.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1216	FUNCTION 04 - PUBLIC DEBT MANAGEMENT SERVICES SUB FUNCTION 01 -INTERNAL DEBT PROGRAMME 352- INTEREST CHARGES SUB PROGRAMME 20 - PERPETUAL ANNUITIES Payment of Annuities	11.0	1.0			12.0	Additional requirement Additional 26 Interest Payments 1.0
1248	SUB PROGRAMME 21 - MARKET ISSUES Interest on US\$ Denominated Loan Issuance	3,714,880.0	(778,269.0)			2,936,611.0	Revised requirement due to lower than projected interest rates Reduction 26 Interest Payments 778,269.0
1351	Interest on Jamaica Dollar Benchmark Investment Notes	59,211,554.0	(3,780,711.0)			55,430,843.0	Revised requirement due to lower payments from the finalization of NDX transactions Reduction 26 Interest Payments 3,780,711.0
1352	Interest on United States Dollar Benchmark Notes	7,792,866.0	(2,188,208.0)			5,604,658.0	Revised requirement due to lower payments from the finalization of NDX transactions Reduction 26 Interest Payments 2,188,208.0
1353	Interest on CPI Indexed Investment Notes	734,844.0	41,463.0			776,307.0	Additional requirement due to higher than projected inflation rates Additional 26 Interest Payments 41,463.0
1221	SUB PROGRAMME 22- INSTITUTIONAL LOANS Interest on Commercial Bank Loans	281,694.0	16,987.0			298,681.0	Additional requirement due to higher than projected interest rate and reclassified payments Additional 26 Interest Payments 16,987.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1240	Interest on Loans from Public Sector Entities	8,062.0	169.0			8,231.0	Additional requirement due to revised interest rate resulting in slightly higher than projected interest rate
							<u>Additional</u>
							26 Interest Payments 169.0
	SUB PROGRAMME 23 - TREASURY BILLS						
1224	Discount on Treasury Bills	249,360.0	(8,361.0)			240,999.0	Revised requirement due to higher than projected discount on Treasury Bills
							<u>Reduction</u>
							26 Interest Payments 8,361.0
	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES						
0282	Contingent Payment on Guaranteed Loans (Internal)	529,852.0	21,935.0			551,787.0	Additional requirement due to higher than projected inflation rate on NROCC Bond
							<u>Additional</u>
							26 Interest Payments 21,935.0
0283	Loan Raising Expenses	3,000,000.0	(428,011.0)			2,571,989.0	Revised requirement due to lower than projected loan raising expenses
							<u>Reduction</u>
							26 Interest Payments 428,011.0
	SUB TOTAL INTERNAL DEBT	75,523,130.0	(7,103,006.0)	-	-	68,420,124.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1264	SUB FUNCTION 02 - EXTERNAL DEBT PROGRAMME 352 - INTEREST CHARGES SUB PROGRAMME 21- MARKET ISSUES Interest on US\$250m 11.625% Bond 2022	2,999,250.0	30,149.0			3,029,399.0	Additional requirement due to higher than projected exchange rate to the USD <u>Additional</u> 26 Interest Payments 30,149.0
1269	Interest on EURO 150m 10.50% Bond 2014	2,142,914.0	135,026.0			2,277,940.0	Additional requirement due to higher than projected exchange rate of the EURO to the USD <u>Additional</u> 26 Interest Payments 135,026.0
1272	Interest on US\$300m plus US\$125m 10.625% Bond 2017	4,660,125.0	33,949.0			4,694,074.0	Additional requirement due to higher than projected exchange rate to the USD <u>Additional</u> 26 Interest Payments 33,949.0
1280	Interest on US\$300m 9.0% Bond 2015	2,786,400.0	(16,336.0)			2,770,064.0	Revised requirement due to lower than projected exchange rate applicable on the day of payment <u>Reduction</u> 26 Interest Payments 16,336.0
1281	Interest on US\$250m 9.25% Bond 2025	2,386,500.0	(20,448.0)			2,366,052.0	Revised requirement due to lower than projected exchange rate applicable on the day of payment <u>Reduction</u> 26 Interest Payments 20,448.0
1282	Interest on US\$250m 8.5% Bond 2036	2,193,000.0	33,999.0			2,226,999.0	Additional requirement due to higher than projected exchange rate to the USD <u>Additional</u> 26 Interest Payments 33,999.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1283	Interest on US\$500m 8.0% Bond 2039	4,128,000.0	89,153.0			4,217,153.0	Additional requirement due to higher than projected exchange rate to the USD <u>Additional</u> 26 Interest Payments 89,153.0
1840	Interest on US\$750mn 8% Bond 2019	6,192,000.0	43,406.0			6,235,406.0	Additional requirement due to higher than projected exchange rate to the USD <u>Additional</u> 26 Interest Payments 43,406.0
SUB PROGRAMME 22- INSTITUTIONAL LOANS							
1225	Interest on Loans from Commercial Banks	908,245.0	(41,642.0)			866,603.0	Revised requirement due to lower than projected interest rate <u>Reduction</u> 26 Interest Payments 41,642.0
1226	Interest on Suppliers Credit	24,662.0	(1,697.0)			22,965.0	Revised requirement <u>Reduction</u> 26 Interest Payments 1,697.0
SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES							
1229	Interest on Loans from United States Agency for International Development (USAID)	331,856.0	(271,946.0)			59,910.0	Revised requirement due to lower than projected interest rate <u>Reduction</u> 26 Interest Payments 271,946.0
1230	Interest on Loans from United States Department of Agriculture (USAID) PL480	194,026.0	(3,509.0)			190,517.0	Revised requirement <u>Reduction</u> 26 Interest Payments 3,509.0
1231	Interest on Loans from the Government of United Kingdom	13,531.0	(537.0)			12,994.0	Revised requirement <u>Reduction</u> 26 Interest Payments 537.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1299	Interest on Other Loans	558,239.0	119,679.0			677,918.0	Additional requirement <u>Additional</u> 26 Interest Payments 119,679.0
1836	Interest on Loans from Japan	367,788.0	(98,568.0)			269,220.0	Revised requirement <u>Reduction</u> 26 Interest Payments 98,568.0
SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES							
1233	Interest on Loans from the Inter-American Development Bank (IDB)	2,996,623.0	(885,939.0)			2,110,684.0	Revised requirement due to slower than projected disbursement on loans <u>Reduction</u> 26 Interest Payments 885,939.0
1234	Interest on Loans from the International Bank for Reconstruction and Development (IBRD)	656,612.0	310,357.0			966,969.0	Additional requirement due to higher than projected exchange rate <u>Additional</u> 26 Interest Payments 310,357.0
1299	Interest on Other Loans	1,758,537.0	(518,691.0)			1,239,846.0	Revised requirement <u>Reduction</u> 26 Interest Payments 518,691.0
SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES							
0283	Loan Raising Expenses	2,322,000.0	(2,270,015.0)			51,985.0	Revised requirement <u>Reduction</u> 26 Interest Payments 2,270,015.0
1266	Interest on Expected New Borrowings from Multilateral and International Bodies	1,026,840.0	(974,578.0)			52,262.0	Revised requirement <u>Reduction</u> 26 Interest Payments 974,578.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2019
and Title: Pensions

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0312	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUBFUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES PROGRAMME 136 - PENSIONS AND RETIREMENT BENEFITS SUBPROGRAMME 21 - PUBLIC OFFICERS IN GENERAL SERVICE Public Officers Pensions, Monthly Allowances and Gratuities	10,596,602.0	(1,800,000.0)			8,796,602.0	Revised requirement due to lower than programmed expenditure. This is the allocation which was made to facilitate pension payments to persons employed in former Departments of the Ministry of Finance and Planning - Customs, Inland Revenue, Taxpayer Audit and Assessment and Tax Administration Services consequent on the creation of Tax Administration Jamaica (TAJ) a semi- autonomous revenue authority (SARA) and the Jamaica Customs Agency (JCA) an Executive Agency. Persons affected by the changes are entitled to pension payments. No payouts were made during 2013/2014, due to administrative delays.
	TOTAL HEAD 2019	25,390,000.0	(1,800,000.0)	-	-	23,590,000.0	<u>Reduction</u> 28 Retirement Benefits 1,800,000.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2056
and Title: Tax Administration Jamaica

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT						
	PROGRAMME 131- FISCAL POLICY AND MANAGEMENT						(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 122,636.0
	SUB PROGRAMME 21 - TAXATION ADMINISTRATION						(2) One-Off Payment to Public Sector Workers 54,716.0
0004	Legal Services	79,044.0		3,878.0		82,922.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,878.0
0447	Management Services	586,863.0		49,134.0		635,997.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 37,134.0
							22 Travel Expense and Subsistence 12,000.0
							49,134.0
0551	Commissioner General Secretariat	221,412.0		6,520.0		227,932.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 6,520.0
2507	Operations	3,475,390.0		346,889.0		3,822,279.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 160,404.0
							22 Travel Expense and Subsistence 40,530.0
							24 Public Utilities Services 56,792.0
							25 Purchases of Other Goods and Services 89,163.0
							346,889.0
	TOTAL HEAD 2056	4,362,709.0	-	406,421.0	-	4,769,130.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2600
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 687,214.0</p> <p>(2) One-Off Payment to Public Sector Workers 125,565.0</p> <p>(3) Training of New Recruits 342,500.0</p> <p>Other additions to Compensation of Employees</p> <p>(4) Payment of Salary in Lieu of Vacation Leave - JDF 95,000.0</p> <p>(5) Shortfall in Approved salary for the JDF 60,109.0</p>
1401	<p>FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES</p> <p>PROGRAMME 002 - TRAINING</p> <p>SUB PROGRAMME 25 - TRAINING OF JAMAICA DEFENCE FORCE</p> <p>Training of Military Personnel</p>	96,900.0		342,500.0	439,400.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 342,500.0</p>	
1403	<p>PROGRAMME 400 - JAMAICA DEFENCE FORCE</p> <p>SUB PROGRAMME 20 - MILITARY SERVICES</p> <p>Central Control and Executive Direction</p>	1,005,066.0		45,331.0	1,050,397.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 45,331.0</p>	
1404	Military Establishment	5,581,043.0		571,242.0	6,152,285.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 571,242.0</p>	
1405	Civilian Establishment	343,339.0		23,347.0	366,686.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 23,347.0</p>	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2600
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1406	National Reserve	632,222.0		75,656.0		707,878.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 75,656.0
1411	JDF Workshop	38,750.0			7,000.0	31,750.0	Revised requirement <u>Reduction</u> 31 Purchase of Capital Goods 7,000.0
1403	SUB PROGRAMME 21 - AIR WING Central Control and Executive Direction	381,827.0		47,090.0		428,917.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 47,090.0
1404	Military Establishment	124,434.0			2,000.0	122,434.0	Revised requirement <u>Reduction</u> 23 Rental of Property, Machinery and Equipment 2,000.0
1405	Civilian Establishment	12,598.0		2,220.0		14,818.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,220.0
1403	SUB PROGRAMME 22 - COAST GUARD Central Control and Executive Direction	501,377.0		43,653.0		545,030.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 43,653.0
1405	Civilian Establishment	1,076.0		2,534.0		3,610.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,534.0
1415	Operation & maintenance of Ships	112,500.0			50,000.0	62,500.0	Revised requirement <u>Reduction</u> 25 Purchases of other Goods and Services 50,000.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2600
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1404	SUB PROGRAMME 23 - ENGINEERING SERVICES Military Establishment	1,521,981.0		77,980.0		1,599,961.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 121,207.0 <u>Reduction</u> 24 Public Utility Services 36,227.0 25 Purchases of Other Goods and Services 7,000.0 <hr/> 43,227.0 Net additional 77,980.0
1405	Civilian Establishment	219,799.0		6,126.0		225,925.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,126.0
1416	Mechanical Engineering	17,050.0			1,045.0	16,005.0	Revised requirement <u>Reduction</u> 23 Rental of Property, Machinery and Equipment 1,045.0
1418	SUB PROGRAMME 24 - PARAMILITARY FORCES Jamaica Combined Cadet Force	45,559.0			31,000.0	14,559.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 31,000.0
0001	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 01 - POLICE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	142,431.0			36,500.00	105,931.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 5,000.0 23 Rental of Property, Machinery and Equipment 15,000.0 24 Public Utility Services 1,500.0 25 Purchases of Other Goods and Services 5,500.0 30 Grants and Contributions 5,000.0 31 Purchases of Equipment (Capital Goods) 4,500.0 <hr/> 36,500.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2600
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0002	Financial Management and Accounting Services	124,003.0			3,000.00	121,003.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 3,000.0
0003	Human Resource Management and Other Support Services	401,586.0			23,136.00	378,450.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 21,500.0 31 Purchases of Equipment (Capital Goods) 7,336.0 <hr/> 28,836.0 <u>Additional</u> 21 Compensation of Employees 5,700.00 Net reduction 23,136.00
0279	Administration of Internal Audit	46,343.0		6,352.0		52,695.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,352.0 22 Travel Expenses and Subsistence 2,000.0 <hr/> 7,352.0 <u>Reduction</u> 25 Purchases of Other Goods and Services 1,000.0 Net additional 6,352.0
1430	Witness Protection Programme	176,723.0			3,994.0	172,729.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,994.0 30 Grants and Contributions 1,000.0 <hr/> 5,994.0 <u>Additional</u> 22 Travel Expenses and Subsistence 2,000.0 Net reduction 3,994.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2600
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1520	Computerisation	38,212.0			7,376.0	30,836.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 6,000.0 31 Purchases of Equipment (Capital Goods) 5,500.0 <hr/> 11,500.0 <u>Additional</u> 21 Compensation of Employees 4,124.0 Net reduction 7,376.0
1573	Policy Direction	202,935.0			48,453.0	154,482.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,000.0 24 Public Utility Services 500.0 25 Purchases of Other Goods and Services 12,953.0 30 Grants and Contributions 20,000.0 31 Purchases of Equipment (Capital Goods) 5,000.0 <hr/> 48,453.0
1592	Modernisation Initiatives and Special Projects	17,028.0		7,514.00		24,542.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,514.0 22 Travel Expenses and Subsistence 1,000.0 <hr/> 7,514.0
1597	Police Civilian Oversight	36,997.0		6,509.0		43,506.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,009.0 22 Travel Expenses and Subsistence 500.0 <hr/> 6,509.0
0701	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Planning, Monitoring and Evaluation	25,751.0		374.0		26,125.0	Additional requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 500.0 <u>Additional</u> 21 Compensation of Employees 874.0 <hr/> 874.0 Net additional 374.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2600
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0007	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION SUB PROGRAMME 06 - REGIONAL ORGANISATIONS Membership Fees, Grants and Contribution	40,000.0		20.0		40,020.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 20.0
1571	PROGRAMME 327 - PREVENTION AND CONTROL OF DRUG ABUSE SUB PROGRAMME 21 - CONTROL AND INVESTIGATION OF DRUG TRAFFICKING Caribbean Regional Drug Training Centre	58,625.0		2,754.0		61,379.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,254.0 22 Travel Expenses and Subsistence 1,500.0 <hr/> 2,754.0
1428	SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION Public Affairs and Communications	59,399.0			9,576.0	49,823.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 9,626.0 <u>Additional</u> 21 Compensation of Employees 50.0 <hr/> Net reduction 9,576.0
1429	Private Security Regulation Authority	70,645.0		9,364.0		80,009.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,364.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2600
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1596	PROGRAMME 426 - LEGAL SERVICES SUB PROGRAMME 25- LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS Legal Affairs Unit	16,182.0		3,235.0		19,417.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,235.0 <u>Reduction</u> 25 Purchases of Other Goods and Services 2,000.0 Net additional 3,235.0
	GROSS TOTAL	12,450,503.0		1,273,801.0	223,080.0	13,501,224.0	
	LESS APPROPRIATIONS-IN-AID	60,000.0				60,000.0	
	TOTAL HEAD 2600	12,390,503.0		1,273,801.0	223,080.0	13,441,224.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2600A
and Title: Ministry of National Security (Capital A)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1422	<p>FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES</p> <p>PROGRAMME 400 - JAMAICA DEFENCE FORCE</p> <p>SUB PROGRAMME 20 - MILITARY SERVICES</p> <p>Purchase of Vehicles</p>	50,000.0		219,179.00		269,179.0	<p>Additional requirement to facilitate the purchase of Armoured Vehicles</p> <p><u>Additional</u></p> <p>31 Purchases of Equipment (Capital Goods) 219,179.00</p>
1426	<p>SUB PROGRAMME 21 - AIR WING</p> <p>Purchase and Overhaul of Air Craft</p>	400,000.0			28,000.0	372,000.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>31 Purchases of Equipment (Capital Goods) 28,000.0</p>
1419	<p>SUB PROGRAMME 23 - ENGINEERING SERVICES</p> <p>Repairs and Improvement to Service Buildings</p>	150,000.0			117,000.0	33,000.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>32 Land and Structures 117,000.0</p>
1565	<p>Construction and Improvement</p>	430,730.0			340,730.0	90,000.0	<p>Revised requirement due to delayed project implementation</p> <p><u>Reduction</u></p> <p>32 Land and Structures 340,730.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2600A
and Title: Ministry of National Security (Capital A)

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1423	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES</p> <p>SUB FUNCTION 01 - POLICE</p> <p>PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER</p> <p>SUB PROGRAMME 26 - SERVICES DIVISION</p> <p>Purchase of Telecommunication Equipment</p>	67,830.0			65,230.0	2,600.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>31 Purchases of Equipment (Capital Goods) 67,830.0</p> <p>Additional requirement from the provision of a grant by the Southern Regional Health Authority (SRHA) to assist with the costs associated with the installation of a Closed Circuit Television (CCTV) at the May Pen Hospital. The funds were sourced from the National Health Fund (NHF). The amount is reflected as Appropriations in Aid.</p> <p><u>Additional</u></p> <p>31 Purchases of Equipment (Capital Goods) 2,600.0</p> <p>Net reduction 65,230.0</p>
1499	<p>Purchase of Other Equipment & Stores</p>	249,553.0			95,523.0	154,030.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>31 Purchases of Equipment (Capital Goods) 131,723.0</p> <p>Additional requirement from the provision of a grant by the Universal Service Fund (USF) to assist with the upgrading of the Automated Palm and Finger Print Identification System (APFIS). The amount is reflected as Appropriations in Aid.</p> <p><u>Additional</u></p> <p>31 Purchases of Equipment (Capital Goods) 36,200.0</p> <p>Net reduction 95,523.0</p>
1511	<p>Construction and Improvement of Police Stations and other Buildings</p>	324,000.0			10,000.0	314,000.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>32 Land and Structures 10,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2600A
and Title: Ministry of National Security (Capital A)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1512	Purchase of Vehicles and Boats	300,000.0		56,400.0		356,400.0	Additional requirement from the provision of a grant by the Tourism Enhancement Fund and the National Road Operating and Construction Company Limited to facilitate the purchase of vehicles and motor cycles for use by the Jamaica Constabulary Force. The amount is reflected as Appropriations in Aid. <u>Additional</u> 31 Purchases of Equipment (Capital Goods) 56,400.0
	SUB FUNCTION 03 - CORRECTIONAL SERVICES PROGRAMME 428 - ADULT INSTITUTIONS SUB PROGRAMME 20 - TOWER STREET ADULT CORRECTIONAL CENTRE						
1517	Construction and Improvement of Buildings	35,000.0			19,279.0	15,721.0	Revised requirement <u>Reduction</u> 32 Land and Structures 19,279.00
	PROGRAMME 428 - ADULT INSTITUTIONS SUB PROGRAMME 21 - ST CATHERINE ADULT CORRECTIONAL CENTRE						
1517	Construction and Improvement of Buildings	35,000.0			16,279.0	18,721.0	Revised requirement <u>Reduction</u> 32 Land and Structures 16,279.0
	PROGRAMME 430 - CENTRAL ADMINISTRATION - CORRECTIONAL SERVICES SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION						
1517	Construction and Improvement of Buildings	7,000.0			7,000.0		Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 7,000.00

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2600A
and Title: Ministry of National Security (Capital A)

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1517	PROGRAMME 431 - REHABILITATION OF OFFENDERS SUB PROGRAMME 20 - PROBATION AND PAROLE SERVICES Construction and Improvement of Buildings	8,900.0			8,900.0		Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 8,900.0
	GROSS TOTAL	2,344,881.0	-	275,579.0	707,941.0	1,912,519.0	
	LESS APPROPRIATIONS-IN-AID	388,500.0		95,200.0		483,700.0	
	NET TOTAL HEAD 2600A	1,956,381.0		180,379.0	707,941.0	1,428,819.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2600B

and Title: Ministry of National Security
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9428	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES</p> <p>SUB FUNCTION 01 - POLICE</p> <p>PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER</p> <p>SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION</p> <p>Jamaica Constabulary Force (JCF) Reform Programme</p>	107,000.0		33,410.0		140,410.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 30,000.0</p> <p>31 Purchases of Equipment (Capital Goods) 3,410.0</p> <hr/> <p>33,410.0</p>
9346	<p>SUB PROGRAMME 27 - CRIME MANAGEMENT AND JUSTICE SUPPORT</p> <p>Citizen Security and Justice Programme II(IDB/DFID)</p>	1,112,458.0			80,000.0	1,032,458.0	<p>Revised requirement due to delays in the reinstatement of software and hardware licences</p> <p><u>Reduction</u></p> <p>31 Purchases of Equipment (Capital Goods) 80,000.0</p>
9386	<p>Caribbean Basin Security Initiative</p>	180,000.0			130,000.0	50,000.0	<p>Revised requirement due to delayed provision of inflows to procure equipment and provide technical support.</p> <p><u>Reduction</u></p> <p>31 Purchases of Equipment (Capital Goods) 130,000.0</p>
9414	<p>SUB FUNCTION 03 - CORRECTIONAL SERVICES</p> <p>PROGRAMME 429 - JUVENILE INSTITUTIONS</p> <p>SUB PROGRAMME 20 - CORRECTIONAL AND REFORM CENTRES</p> <p>Support to Metcalfe Project</p>	18,000.0			11,193.0	6,807.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 2,027.0</p> <p>22 Travel Expenses and Subsistence 114.0</p> <p>25 Purchases of Other Goods and Services 9,052.0</p> <hr/> <p>11,193.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2600B

and Title: Ministry of National Security
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
9316	PROGRAMME 431 - REHABILITATION OF OFFENDERS SUB PROGRAMME 22 - DEPORTED PERSONS PROGRAMME Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	10,000.0		5,000.0		15,000.0	Additional requirement <u>Additional</u> 31 Purchases of Equipment (Capital Goods) 5,000.0
9448	Monitoring of High Risk Criminal Deportees in Jamaica			30,000.0		30,000.0	New provision for the procurement of capital goods to operationalize the programme's Monitoring Unit. <u>Additional</u> 31 Purchases of Equipment (Capital Goods) 30,000.0
TOTAL HEAD 2600B		1,482,476.0		68,410.0	221,193.0	1,329,693.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2622
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
							Except where otherwise stated, (A) additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 1,300,000.0 (2) One-Off Payment to Public Sector Workers 348,000.0 (3) Training of New Recruits 321,000.0 (4) Shortfall in Approved Salary for the Department 224,537.0 (B) Reduction in "Compensation of Employees" generally reflects reallocation of resources due to transfer of personnel across Police Divisions
1563	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 01 - POLICE PROGRAMME 002 - TRAINING SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION Training Branch	138,579.0			5,219.0	133,360.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,500.0 25 Purchases of Other Goods and Services 1,500.0 <hr/> 9,000.0 <u>Additional</u> 24 Public Utility Services 181.0 31 Purchases of Equipment (Capital Goods) 3,600.0 <hr/> 3,781.0 Net reduction 5,219.0
1594	Firearm and Tactical Training Unit	97,665.0			19,600.0	78,065.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 12,500.0 25 Purchase of Other Goods and Services 8,000.0 <hr/> 20,500.0 <u>Additional</u> 22 Travel Expenses and Subsistence 900.0 Net reduction 19,600.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2622
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1564	SUB PROGRAMME 26 - TRAINING OF OFFICERS Police Staff College	72,987.0		1,975.0		74,962.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,400.0 24 Public Utility Services 100.0 31 Purchases of Equipment (Capital Goods) 1,375.0 2,875.0 <u>Reduction</u> 21 Compensation of Employees 900.0 Net additional 1,975.0
1588	Caribbean Search Centre	86,560.0			1,856.0	84,704.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 3,428.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1,572.0 Net reduction 1,856.0
1519	SUB PROGRAMME 98 - TRAINING OF OTHERS Jamaica Police Academy	350,803.0		35,375.0		386,178.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 42,216.0 22 Travel Expenses and Subsistence 1,759.0 43,975.0 <u>Reduction</u> 24 Public Utility Services 7,100.0 31 Purchases of Equipment (Capital Goods) 1,500.0 8,600.0 Net Additional 35,375.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2622
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1525	PROGRAMME 327 - PREVENTION AND CONTROL OF DRUG ABUSE SUB PROGRAMME 21 - CONTROL AND INVESTIGATION OF DRUG TRAFFICKING Transnational Crime and Narcotics Division and Operation Kingfish (Formerly Narcotics Control)	718,874.0			210,800.0	508,074.0	Revised requirement due to movement of personnel to other Divisions <u>Reduction</u> 21 Compensation of Employees 216,800.0 31 Purchases of Equipment (Capital Goods) 500.0 <hr/> 217,300.0 <u>Additional</u> 22 Travel Expenses and Subsistence 6,000.0 25 Purchases of Other Goods and Services 500.0 <hr/> 6,500.0 Net reduction 210,800.0
0002	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION Financial Management and Accounting Services	146,308.0			7,000.0	139,308.0	Revised requirement <u>Reduction</u> 24 Public Utility Services 4,000.0 25 Purchases of Other Goods and Services 3,000.0 <hr/> 7,000.0
0003	Human Resource Management and Other Support Services	109,427.0		10,750.0		120,177.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,000.0 24 Public Utility Services 7,000.0 25 Purchases of Other Goods and Services 500.0 31 Purchases of Equipment (Capital Goods) 250.0 <hr/> 10,750.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2622
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	Direction and Administration	1,194,545.0		177,812.0		1,372,357.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 94,628.0 22 Travel Expenses and Subsistence 2,100.0 23 Rental of Property, Machinery and Equipment 14,029.0 24 Public Utility Services 21,088.0 25 Purchases of Other Goods and Services 45,967.0 <hr/> 177,812.0
1444	Inspectorate of Constabulary	220,791.0			10,200.0	210,591.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 5,200.0 31 Purchases of Equipment (Capital Goods) 7,800.0 <hr/> 13,000.0 <u>Additional</u> 24 Public Utility Services 2,800.0 Net reduction 10,200.0
1445	Implementation of Strategic Review Recommendations	97,885.0			23,742.0	74,143.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 16,100.0 25 Purchases of Other Goods and Services 10,000.0 <hr/> 26,100.0 <u>Additional</u> 22 Travel Expenses and Subsistence 800.0 23 Rental of Property, Machinery and Equipment 1,558.0 <hr/> 2,358.0 Net reduction 23,742.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2622
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1446	Bureau of Special Investigation	118,398.0			8,100.0	110,298.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 12,000.0 31 Purchases of Equipment (Capital Goods) 800.0 <hr/> 12,800.0 <u>Additional</u> 22 Travel Expenses and Subsistence 4,000.0 24 Public Utility Services 200.0 25 Purchases of Other Goods and Services 500.0 <hr/> 4,700.0 Net reduction 8,100.0
1447	Anti Corruption Branch	285,972.0		13,250.0		299,222.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 12,000.0 22 Travel Expenses and Subsistence 2,000.0 24 Public Utility Services 200.0 <hr/> 14,200.0 <u>Reduction</u> 31 Purchases of Equipment (Capital Goods) 950.0 Net additional 13,250.0
1448	Centre for Investigation of Sexual Offences and Child Abuse	110,343.0		6,760.0		117,103.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,000.0 22 Travel Expenses and Subsistence 1,760.0 <hr/> 6,760.0
1509	Research, Planning and Legal Services	119,997.0		4,000.0		123,997.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,000.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2622
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1520	Computerisation	61,839.0			11,000.0	50,839.0	Revised requirement <u>Reduction</u> 31 Purchases of Equipment (Capital Goods) 11,500.0 <u>Additional</u> 22 Travel Expenses and Subsistence 500.0 Net reduction 11,000.0
1527	Community Safety and Security Branch	183,718.0		13,100.0		196,818.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,800.0 22 Travel Expenses and Subsistence 3,300.0 <hr/> 13,100.0
0005	SUB PROGRAMME 21 - CRIMINAL INVESTIGATION Direction and Administration	179,325.0			49,240.0	130,085.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 2,200.0 24 Public Utility Services 2,500.0 25 Purchases of Other Goods and Services 52,950.0 31 Purchases of Equipment (Capital Goods) 890.0 <hr/> 58,540.0 <u>Additional</u> 21 Compensation of Employees 5,200.0 23 Rental of Property, Machinery and Equipment 4,100.0 <hr/> 9,300.0 Net reduction 49,240.0
0633	Technical Services	287,667.0		49,100.0		336,767.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 50,100.0 22 Travel Expenses and Subsistence 2,600.0 24 Public Utility Services 1,400.0 <hr/> 54,100.0 <u>Reduction</u> 31 Purchases of Equipment (Capital Goods) 5,000.0 Net additional 49,100.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2622
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1522	Criminal Record Office	28,405.0			5,900.0	22,505.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,900.0 31 Purchases of Equipment (Capital Goods) 1,000.0 <hr/> 5,900.0
1523	Forensic Laboratory	169,965.0		11,500.0		181,465.0	Additional requirement <u>Additional</u> 24 Public Utility Services 2,000.0 31 Purchases of Equipment (Capital Goods) 9,500.0 <hr/> 11,500.0
1524	Legal Medicine	169,913.0			11,200.0	158,713.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 9,500.0 31 Purchases of Equipment (Capital Goods) 1,700.0 <hr/> 11,200.0
1576	Serious and Organised Crime Division	922,748.0		107,200.0		1,029,948.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 92,000.0 22 Travel Expenses and Subsistence 11,200.0 23 Rental of Property, Machinery and Equipment 4,000.0 <hr/> 107,200.0
1579	Homicide Investigation	24,340.0			7,000.0	17,340.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,000.0 31 Purchases of Equipment (Capital Goods) 1,000.0 <hr/> 7,000.0
1580	National Intelligence Bureau	480,121.0		19,100.0		499,221.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,000.0 22 Travel Expenses and Subsistence 3,100.0 <hr/> 19,100.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2622
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1529	SUB PROGRAMME 23 - POLICE OPERATIONS Traffic Control	353,001.0		34,900.0		387,901.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 25,000.0 22 Travel Expenses and Subsistence 3,800.0 25 Purchases of Other Goods and Services 3,900.0 31 Purchases of Equipment (Capital Goods) 2,200.0 <hr/> 34,900.0
1530	General Police Functions	10,204,315.0		1,898,026.0		12,102,341.0	Additional requirement includes Appropriations-In-Aid broken out as follows: (1) Increase in Police Record Fees 170,000.0 (2) Universal Service Fund (USF) 80,000.0 <hr/> 250,000.0 <u>Additional</u> 21 Compensation of Employees 1,825,093.0 24 Public Utility Services 67,733.0 31 Purchases of Equipment (Capital Goods) 5,200.0 <hr/> 1,898,026.0
1531	Port Division	96,037.0		17,500.0		113,537.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,100.0 22 Travel Expenses and Subsistence 1,400.0 <hr/> 17,500.0
1532	Mobile Reserve (Re-Actionary Force)	1,213,421.0			4,000.0	1,209,421.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 15,800.0 31 Purchases of Equipment (Capital Goods) 1,000.0 <hr/> 16,800.0 <u>Additional</u> 22 Travel Expenses and Subsistence 12,800.0 Net reduction 4,000.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2622
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1533	Canine Operations	101,515.0			1,000.0	100,515.0	Revised requirement <u>Reduction</u> 24 Public Utility Services 1,000.0
1534	Marine Division	182,335.0		2,500.0		184,835.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,000.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,500.0 Net additional 2,500.0
1535	Mounted Troop	65,048.0		3,700.0		68,748.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,200.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 500.0 Net additional 3,700.0
1582	Motorised Patrol	618,964.0			148,400.0	470,564.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 152,000.0 <u>Additional</u> 24 Public Utility Services 2,100.0 25 Purchases of Other Goods and Services 1,500.0 <hr/> 3,600.0 Net reduction 148,400.0
1583	Constabulary Communications Network	40,199.0			2,000.0	38,199.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 2,000.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2622
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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 24 - INTERNAL SECURITY						
1536	Protective Services	501,002.0		105,200.0		606,202.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 65,000.0 22 Travel Expenses and Subsistence 39,500.0 25 Purchases of Other Goods and Services 700.0 <hr/> 105,200.0
1537	Immigration Services	111,967.0			29,100.0	82,867.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 29,100.0
	SUB PROGRAMME 25 - AUXILIARIES						
1538	Island Special Constabulary Force	3,571,826.0		301,000.0		3,872,826.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 313,000.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 12,000.0 <hr/> Net additional 301,000.0
1539	District Constables	1,978,679.0		8,000.0		1,986,679.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 8,000.0
	SUB PROGRAMME 26 - SERVICES DIVISION						
1410	Maintenance of Telecommunication Equipment	136,613.0		8,200.0		144,813.0	Additional requirement <u>Additional</u> 25 Purchases of Other Goods and Services 8,200.0
1541	Transport and Repairs Workshop	303,952.0			18,000.0	285,952.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 18,000.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2622
and Title: Police Department

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1584	HQ Stores	384,921.0		500.0		385,421.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 500.0
1585	Detention and Courts	127,225.0		87,000.0		214,225.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 86,000.0 22 Travel Expenses and Subsistence 1,000.0 <hr/> 87,000.0
GROSS TOTAL HEAD		27,477,928.0		2,916,448.0	573,357.0	29,821,019.0	
LESS APPROPRIATIONS IN-AID				250,000.0		250,000.0	
NET TOTAL HEAD 2622		27,477,928.0		2,666,448.0	573,357.0	29,571,019.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2624
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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 03 - CORRECTIONAL SERVICES PROGRAMME 002 - TRAINING SUB PROGRAMME 28 - STAFF TRAINING COLLEGE AND SEMINAR CENTRE						Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 113,600.0 (2) One-Off Payment to Public Sector Workers 52,697.0 (3) Training of New Recruits 102,200.0 (4) Payment in Lieu of Uniform 55,000.0
0005	Direction and Administration	47,115.0		5,000.0		52,115.0	Additional requirement, including costs associated with training of new recruits <u>Additional</u> 21 Compensation of Employees 5,000.0
1549	Training Expenses	5,940.0		15,620.0		21,560.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,780.0 25 Purchases of Other Goods and Services 4,840.0 <hr/> 15,620.0
0005	PROGRAMME 428 - ADULT INSTITUTIONS SUB PROGRAMME 20 - TOWER STREET ADULT CORRECTIONAL CENTRE Direction and Administration	720,165.0		107,480.0		827,645.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 107,480.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2624
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 21 - ST CATHERINE ADULT CORRECTIONAL CENTRE Direction and Administration	622,015.0		86,957.0		708,972.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 86,957.0
0005	SUB PROGRAMME 99 - OTHER CORRECTIONAL CENTRES Direction and Administration	890,029.0		38,400.0		928,429.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 38,400.0
1593	Remand Centre	511,906.0		58,080.0		569,986.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 58,080.0
0005	PROGRAMME 429 -JUVENILE INSTITUTIONS SUB PROGRAMME 20 - CORRECTIONAL AND REFORM CENTRES Direction and Administration	411,689.0		16,800.0		428,489.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,800.0
TOTAL HEAD 2624		4,609,638.0		328,337.0		4,937,975.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2653
and Title: Passport, Immigration and Citizenship Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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 01 - POLICE PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION Direction and Administration	50,390.0		6,673.0		57,063.0	Additional requirement to meet the following: (i) One - off payment 200.0 (ii) 7% Salary arrears (AIA) 897.0 (iii) Other increase in Appropriations in Aid 5,576.0 <u>Additional</u> 21 Compensation of Employees 1,097.0 23 Rental of Property, Machinery and Equipment 376.0 31 Purchases of Equipment (Capital Goods) 5,200.0 6,673.0
0279	Administration of Internal Audit	16,801.0		500.0		17,301.0	Additional requirement from Appropriations in Aid <u>Additional</u> 31 Purchases of Equipment (Capital Goods) 1,000.0 <u>Reduction</u> 25 Purchases of Other Goods and Services (AIA) 500.0 Net additional 500.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2653
and Title: Passport, Immigration and Citizenship Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0338	Corporate Services	244,774.0		16,400.0		261,174.0	Additional requirement to meet the following: (i) One - off payment 1,600.0 (ii) 7% Salary arrears (AIA) 400.0 (iii) Other increase in Appropriations in Aid 19,400.0 <u>Additional</u> 21 Compensation of Employees 2,000.0 24 Public Utility Services 800.0 25 Purchases of Other Goods and Services 3,600.0 31 Purchases of Equipment (Capital Goods) 15,000.0 <hr/> 21,400.0 <u>Reduction</u> 30 Grants and Contributions (AIA) 5,000.0 Net additional 16,400.0
1039	Customer Services	89,862.00		13,700.0		103,562.0	Additional requirement to meet the following: (i) One - off payment 1,000.0 (ii) 7% Salary arrears (AIA) 1,000.0 (iii) Other increase in Appropriations in Aid 11,700.0 <u>Additional</u> 21 Compensation of Employees 2,000.0 22 Travel Expenses and Subsistence 900.0 23 Rental of Property, Machinery and Equipment 2,000.0 24 Public Utility Services 2,700.0 25 Purchases of Other Goods and Services 3,600.0 31 Purchases of Equipment (Capital Goods) 2,500.0 <hr/> 13,700.0
1432	Passport Services	151,849.0		31,800.0		183,649.0	Additional requirement to meet the following: (i) One - off payment 1,000.0 (ii) 7% Salary arrears (AIA) 800.0 (iii) Other increase in Appropriations in Aid 30,000.0 <u>Additional</u> 24 Public Utility Services 1,800.0 25 Purchases of Other Goods and Services 30,000.0 <hr/> 31,800.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2653
and Title: Passport, Immigration and Citizenship Agency

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1433	Citizenship Services	27,237.0		1,500.0		28,737.0	Additional requirement to meet the following: (i) One - off payment 250.0 (ii) 7% Salary arrears (AIA) 250.0 (iii) Other increase in Appropriations in Aid 2,000.0 <u>Additional</u> 22 Travel and Subsistence 500.0 24 Public Utility Services 500.0 25 Purchases of Other Goods and Services 1,500.0 2,500.0 <u>Reduction</u> 31 Purchases of Equipment (Capital Goods) (AIA) 1,000.0 Net additional 1,500.0
1537	Immigration Services	640,152.0		130,524.0		770,676.0	Additional requirement to meet the following: (i) One - off payment 7,000.0 (ii) 7% Salary arrears (AIA) 8,500.0 (iii) Tourism Enhancement Fund (AIA) 73,000.0 (iv) Other increase in Appropriations in Aid 45,000.0 <u>Additional</u> 21 Compensation of Employees 20,000.0 22 Travel Expenses and Subsistence 18,000.0 24 Public Utility Services 1,500.0 25 Purchases of Other Goods and Services 34,000.0 31 Purchases of Equipment (Capital Goods) 60,000.0 133,500.0 <u>Reduction</u> 23 Rental of Property, Machinery and Equipment (AIA) 2,976.0 Net additional 130,524.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2653

and Title: Passport, Immigration and Citizenship Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1640	Investigations	47,869.0		6,100.0		53,969.0	Additional requirement from Appropriations in Aid <u>Additional</u> 23 Rental of Property, Machinery and Equipment 600.0 24 Public Utility Services 1,500.0 31 Purchases of Equipment (Capital Goods) 4,000.0 <hr/> 6,100.0
	GROSS TOTAL	1,268,934.0	-	207,197.0	-	1,476,131.0	
	LESS APPROPRIATIONS-IN-AID	961,434.0		196,147.0		1,157,581.0	
	TOTAL HEAD 2653	307,500.0	-	11,050.0	-	318,550.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2800
and Title: Ministry of Justice

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES</p> <p>SUB-FUNCTION 02 - JUSTICE</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	107,771.0			2,727.0	105,044.0	<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 25,104.0</p> <p>(2) One-Off Payment to Public Sector Workers 5,078.0</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 2,700.0</p> <p>31 Purchases of Equipment (Capital Goods) 3,251.0</p> <p>5,951.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,224.0</p> <p>Net reduction 2,727.0</p>
0002	<p>Financial Management and Accounting Services</p>	24,352.0		1,929.0		26,281.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,229.0</p> <p>22 Travel Expenses and Subsistence 700.0</p> <p>31 Purchases of Equipment (Capital Goods) 100.0</p> <p>2,029.0</p> <p><u>Reduction</u></p> <p>25 Purchases of Other Goods and Services 100.0</p> <p>Net additional 1,929.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2800
and Title: Ministry of Justice

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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	150,836.0		47,359.0		198,195.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,359.0 23 Rental of Property, Machinery and Equipment 44,000.0 47,359.0
0279	Administration of Internal Audit	22,570.0			4,273.0	18,297.0	Revised requirement <u>Reduction</u> 22 Travel Expense and Subsistence 5,000.0 31 Purchases of Equipment 1,000.0 6,000.0 <u>Additional</u> 21 Compensation of Employees 727.0 25 Purchases of Other Goods and Services 1,000.0 1,727.0 Net reduction 4,273.0
1575	PROGRAMME 002 - TRAINING SUB-PROGRAMME 05 - DIRECTION AND ADMINISTRATION Justice Training Institute	37,292.0			1,422.0	35,870.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 3,986.0 <u>Additional</u> 21 Compensation of Employees 914.0 25 Purchases of Other Goods and Services 675.0 31 Purchases of Equipment (Capital Goods) 975.0 2,564.0 Net reduction 1,422.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2800
and Title: Ministry of Justice

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1456	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB-PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION Trafficking In Persons	28,611.0			7,961.0	20,650.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 7,961.0
1562	Commission for the Prevention of Corruption	68,925.0			116.0	68,809.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 116.0
1589	Victim Support	85,413.0		2,896.0		88,309.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,896.0
1595	PROGRAMME 426 - LEGAL SERVICES SUB-PROGRAMME 20 - LEGAL ASSISTANCE Legal Aid Council	58,575.0		9,275.0		67,850.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 254.0 25 Purchases of Other Goods and Services 9,021.0 <hr/> 9,275.0
1568	SUB-PROGRAMME 21 - REFORM AND REVISION OF LAWS Law Revision	11,231.0		277.0		11,508.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 277.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2800
and Title: Ministry of Justice

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1569	SUB-PROGRAMME 22 - LEGAL EDUCATION Professional Law School	154,772.0		26,703.0		181,475.0	Additional requirement for WIGUT and new rates <u>Additional</u> 30 Grants and Contributions 26,703.0
0275	SUB-PROGRAMME 29 - STRATEGIC PLANNING, POLICY RESEARCH AND EVALUATION Research and Evaluation	25,557.0		852.0		26,409.0	Additional requirement <u>Additional</u> 24 Public Utilities Services 2,000.0 Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,148.0 Net additional 852.0
1454	Dispute Resolution Foundation	20,500.0		694.0		21,194.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 694.0
1503	Criminal and Civil Justice	27,039.0		902.0		27,941.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 902.0 24 Public Utilities Services 1,000.0 <hr/> 1,902.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,000.0 Net additional 902.0
TOTAL HEAD 2800		823,444.0		90,887.0	16,499.0	897,832.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2800A

and Title: Ministry of Justice (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1513	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES	370,000.0			178,325.0	191,675.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 16,000.0 32 Land and Structures 162,325.0 <hr/> 178,325.0
	SUB-FUNCTION 02 - JUSTICE						
	PROGRAMME 427 - ADMINISTRATION OF JUSTICE						
	SUB-PROGRAMME 20 - COURTHOUSES AND JUDICIAL RESIDENCES						
	Construction and Improvement of Courthouses						
	GROSS TOTAL	410,000.0	-	-	178,325.0	231,675.0	
	LESS APPROPRIATIONS-IN-AID	110,000.0				110,000.0	
	NET TOTAL HEAD 2800A	300,000.0	-	-	178,325.0	121,675.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2800B
 and Title: Ministry of Justice
 (Capital - Multilateral/Bilateral Programmes)

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9346	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUBPROGRAMME 22 - JUSTICE IMPROVEMENT Citizen Security and Justice Program II (IDB/DFID)	75,000.0			20,000.0	55,000.0	Revised requirement due to slow pace of implementation resulting in lower than projected expenditure <u>Reduction</u> 25 Purchases of Other Goods and Services 20,000.0
9412	JCF Accountability Programme (Support to INDECOM)	81,000.0			8,594.0	72,406.0	Revised requirement due to slow pace of implementation <u>Reduction</u> 25 Purchases of Other Goods and Services 8,594.0
TOTAL HEAD 2800B		230,000.0		-	28,594.0	201,406.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2823
and Title: Court of Appeal

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1548	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB-PROGRAMME 23 - ADJUDICATION OF CASES Court of Appeal	160,903.0			10,617.0	150,286.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,157.0 22 Travel Expenses and Subsistence 75.0 23 Rental of Property, Machinery and Equipment 143.0 24 Public Utility Services 125.0 25 Purchases of Other Goods and Services 212.0 <hr/> 10,712.0 <u>Additional</u> 31 Purchases of Equipment (Capital Goods) 95.0 Net reduction 10,617.0
TOTAL HEAD 2823		160,903.0		-	10,617.0	150,286.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2826
and Title: Family Court

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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	<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>Family Courts</p>	168,755.0		1,950.0		170,705.0	<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 1,950.0</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,950.0</p>
	TOTAL HEAD 2826	168,755.0		1,950.0	-	170,705.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2827
and Title: Resident Magistrates' Court

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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 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>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p>	
1437	Office of the Special Coroner	22,650.0		826.0		23,476.0	<p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 27,660.0</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 826.0</p>
1559	Resident Magistrates' Courts	1,029,030.0		26,834.0		1,055,864.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 26,834.0</p>
TOTAL HEAD 2827		1,051,680.0		27,660.0	-	1,079,340.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2829
and Title: Supreme Court

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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	Supreme Court	752,998.0		14,586.0		767,584.0	<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 10,160.0</p> <p>(2) One-Off Payment to Public Sector Workers 4,426.0</p>
							<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>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 14,586.0</p>
TOTAL HEAD 2829		752,998.0		14,586.0	-	767,584.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2830
and Title: Administrator General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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>SUBPROGRAMME 24 - ADMINISTRATION OF ESTATES</p> <p>Administrator General</p>	266,182.0			14,445.0	251,737.0	<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 and one-off payment to Public Sector Workers</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>23 Rental of Property, Machinery and Equipment 500.0</p> <p>31 Purchases of Equipment (Capital Goods) 25,000.0</p> <hr/> <p>25,500.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 10,675.0</p> <p>24 Public Utilities Services 380.0</p> <hr/> <p>11,055.0</p> <p>Net reduction 14,445.0</p>
	GROSS TOTAL	266,182.0	-	-	14,445.0	251,737.0	
	LESS APPROPRIATIONS-IN-AID	135,269.0				135,269.0	
	NET TOTAL HEAD 2830	130,913.0	-	-	14,445.0	116,468.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2832
and Title: Trustee in Bankruptcy

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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 SUBPROGRAMME 26 - ADMINISTRATION OF BANKRUPTCY ACT Trustee in Bankruptcy	40,534.0		313.0		40,847.0	Revised requirement <u>Addition</u> 23 Rental of Property, Machinery and Equipment 313.0
TOTAL HEAD 2832		40,534.0	-	313.0	-	40,847.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2854
and Title: Court Management Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			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>	205,113.0		9,297.0		214,410.0	<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 and one-off payment to</p> <p>(2) Public Sector Workers</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees</p>
	TOTAL HEAD 2854	205,113.0		9,297.0	-	214,410.0	9,297.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 34,778.0</p> <p>(2) One-Off Payment to Public Sector Workers 6,220.0</p>
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB FUNCTION 04 - FOREIGN AFFAIRS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	63,724.0		3,099.0		66,823.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,099.0</p>
0002	Financial Management and Accounting Services	43,438.0		1,758.0		45,196.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,758.0</p>
0003	Human Resource Management and Other Support Services	205,975.0		3,714.0		209,689.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,714.0</p>
0279	Administration of Internal Audit	5,436.0		128.0		5,564.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 128.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0007	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION	476,978.0			110,215.0	366,763.0	Revised requirement
	<u>Reduction</u> 30 Grants and Contributions 110,215.0						
0376	PROGRAMME 150 - MANAGEMENT OF FOREIGN AFFAIRS AND FOREIGN TRADE	106,552.0		3,607.0		110,159.0	Additional requirement
	<u>Additional</u> 21 Compensation of Employees 3,607.0						
0377	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION	29,439.0		1,093.0		30,532.0	Additional requirement
	<u>Additional</u> 21 Compensation of Employees 1,093.0						
0378	Bilateral Relations: Global Issues	32,278.0		691.0		32,969.0	Additional requirement
	<u>Additional</u> 21 Compensation of Employees 691.0						
0391	SUB PROGRAMME 20 - DIASPORA AND CONSULAR AFFAIRS	66,933.0		977.0		67,910.0	Additional requirement
	<u>Additional</u> 21 Compensation of Employees 977.0						
	PROGRAMME 151 - OVERSEAS REPRESENTATION						
	SUB PROGRAMME 20 - HIGH COMMISSIONS, EMBASSIES, CONSULATES-GENERAL AND PERMANENT MISSIONS						
	Jamaican High Commission at Ottawa, Canada						

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0392	Jamaican High Commission in Abuja, Nigeria	52,510.0		314.0		52,824.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 314.0
0393	Jamaican High Commission in Port of Spain, Trinidad	48,612.0		594.0		49,206.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 594.0
0394	Jamaican High Commission at London, United Kingdom	192,961.0		3,242.0		196,203.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,242.0
0395	Jamaican Mission to the European Union at Brussels, Belgium	84,666.0		1,360.0		86,026.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,360.0
0397	Embassy of Jamaica at Havana, Cuba	36,612.0		752.0		37,364.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 752.0
0399	Embassy of Jamaica at Berlin, Germany	77,239.0		1,058.0		78,297.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,058.0
0400	Embassy of Jamaica at Tokyo, Japan	100,628.0		4,748.0		105,376.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,748.0
0401	Embassy of Jamaica at Mexico City, Mexico	44,786.0		655.0		45,441.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 655.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0403	Embassy of Jamaica at Washington, United States of America	134,184.0		1,640.0		135,824.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,640.0
0404	Embassy of Jamaica at Caracas, Venezuela	50,372.0		336.0		50,708.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 336.0
0405	Jamaica Consulate-General at Miami, United States of America	96,546.0		1,052.0		97,598.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,052.0
0406	Jamaica Consulate-General at New York, United States of America	268,776.0		2,270.0		271,046.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,270.0
0407	Jamaica Consulate-General at Toronto, Canada	72,432.0		999.0		73,431.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 999.0
0408	Permanent Mission of Jamaica to the Organisation of American States at Washington D.C., United States of America	19,776.0		311.0		20,087.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 311.0
0409	Permanent Mission of Jamaica to the United Nations at New York, United States of America	222,727.0		2,113.0		224,840.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,113.0
0410	Permanent Mission of Jamaica to the Office of the United Nations and Specialised Agencies at Geneva, Switzerland	190,256.0		2,247.0		192,503.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,247.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0415	Embassy of Jamaica in Brazil	79,252.0		388.0		79,640.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 388.0
0416	Embassy of Jamaica in Kuwait	45,171.0		346.0		45,517.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 346.0
0481	Embassy of Jamaica at Beijing, People's Republic of China	64,246.0		822.0		65,068.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 822.0
0484	Jamaican High Commission, South Africa	64,270.0		684.0		64,954.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 684.0
GROSS TOTAL		3,110,008.0	-	40,998.0	110,215.0	3,040,791.0	
LESS APPROPRIATIONS-IN-AID		141,826.0				141,826.0	
TOTAL HEAD 3000		2,968,182.0	-	40,998.0	110,215.0	2,898,965.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
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	134,172.0			92,090.0	42,082.0	Revised requirement due to delays in the relocation of earth drains and coastal revetment and incomplete negotiations between the Ministry of Foreign Affairs and Foreign Trade and the local consultants <u>Reduction</u> 25 Purchases of Other Goods and Services 18,905.0 32 Land and Structures 73,185.0 <hr/> 92,090.0
TOTAL HEAD 3000B		134,172.0	-	-	92,090.0	42,082.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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			
1155	FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES	41,978.0		2,013.0		43,991.0	Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:	
	(1) Payment of Tranche 3 - May 2013 and Tranche 4 October 2013 of the 7% wage increase for the period Apr-09 to Mar-11						79,958.0	
	PROGRAMME 250 - EARLY CHILDHOOD DEVELOPMENT						(2) One-Off Payment to Public Sector Workers	37,322.0
	SUB PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES						Additional requirement includes goods and services to be met from Appropriations in Aid	
	Early Stimulation for the Disabled (0-6 years)						<u>Additional</u>	
							21 Compensation of Employees	1,337.0
							25 Purchases of Other Goods and Services	676.0
								<u>2,013.0</u>
0566	PROGRAMME 325-SOCIAL WELFARE SERVICES	173,300.0		7,809.0		181,109.0	Additional requirement for salaries	
	SUB PROGRAMME 20 - GRANTS TO PARISH COUNCIL FOR POOR RELIEF SERVICES							
	Grant for General Administration of Outdoor Poor Relief Services						<u>Additional</u>	
							30 Grants and Contributions	7,809.0
0005	SUB PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES	230,423.0		15,366.0		245,789.0	Additional requirement includes electricity payment	
	Direction and Administration							
							<u>Additional</u>	
							21 Compensation of Employees	7,364.0
							24 Public Utilities Services	8,002.0
								<u>15,366.0</u>
1127	Rehabilitation Grants	127,911.0		75,000.0		202,911.0	Additional requirement to facilitate Short Term Poverty Intervention Programme of which \$15.0m is to be met from Appropriations in Aid	
							<u>Additional</u>	
							30 Grants and Contributions	75,000.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1129	Jamaica Council for Persons with Disabilities	74,326.0		3,596.0		77,922.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,596.0
1130	National Council for Senior Citizens	73,680.0		6,344.0		80,024.0	Additional requirement includes purchase of motor vehicle to be met from Appropriations in Aid <u>Additional</u> 21 Compensation of Employees 3,127.0 31 Purchases of Equipment (Capital Goods) 3,217.0 <u>6,344.0</u>
0568	SUB PROGRAMME 31 - GOLDEN AGE HOMES Grant to Golden Age Home- Vineyard Town	243,150.0		11,935.0		255,085.0	Additional requirement for salaries includes: (i) Health Sector Reclassification 4,982.0 <u>Additional</u> 30 Grants and Contributions 11,935.0
0005	PROGRAMME 328-SOCIAL SECURITY SERVICES SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME Direction and Administration	456,491.0		27,261.0		483,752.0	Additional requirement includes electricity payment <u>Additional</u> 21 Compensation of Employees 15,257.0 24 Public Utilities Services 12,004.0 <u>27,261.0</u>
0001	FUNCTION 22 - LABOUR RELATIONS AND EMPLOYMENT SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	31,118.0		1,242.0		32,360.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,242.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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	80,025.0		8,061.0		88,086.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,061.0
0003	Human Resource Management and Other Support Services	155,314.0		27,026.0		182,340.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 27,026.0
0004	Legal Services	18,529.0		776.0		19,305.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 776.0
0226	Publicity	5,895.0		595.0		6,490.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 595.0
0227	Management Information Systems	67,329.0		2,514.0		69,843.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,514.0
0279	Administration of Internal Audit	26,726.0		733.0		27,459.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 733.0
2715	Social Intervention Programme (formerly Special Youth Employment and Training Project)	80,247.0		361.0		80,608.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 361.0
2700	Statistics and Research	34,520.0		479.0		34,999.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 479.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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 002 - TRAINING SUB PROGRAMME 04 -INSERVICE TRAINING Direction and Administration	5,070.0		305.0		5,375.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 305.0
0005	PROGRAMME 009 - REGIONAL DIRECTION AND ADMINISTRATION SUB PROGRAMME 23 - REGION IV - MONTEGO BAY Direction and Administration	17,227.0		602.0		17,829.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 602.0
0005	SUB PROGRAMME 26 - MANDEVILLE REGION Direction and Administration	14,528.0		578.0		15,106.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 578.0
0005	SUB PROGRAMME 27 - REGION III - St Ann's Bay Direction and Administration	16,291.0		657.0		16,948.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 657.0
0005	PROGRAMME 725 -MANPOWER SERVICES SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	34,159.0		300.0		34,459.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 300.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
2704	PROGRAMME 725 -MANPOWER SERVICES SUB PROGRAMME 20 - EMPLOYMENT SERVICES Overseas Employment and Migration	93,312.0		6,999.0		100,311.0	Additional requirement
	<u>Additional</u> 21 Compensation of Employees						6,999.0
2705	Administration of Overseas Workers Compulsory Savings Programme	14,997.0		687.0		15,684.0	Additional requirement
	<u>Additional</u> 21 Compensation of Employees						687.0
2713	Work Permit Services	41,651.0		3,264.0		44,915.0	Additional requirement
	<u>Additional</u> 21 Compensation of Employees						3,264.0
2714	Local Employment Services	35,656.0		831.0		36,487.0	Additional requirement
	<u>Additional</u> 21 Compensation of Employees						831.0
2706	PROGRAMME 726 - PROMOTION AND SUPERVISION OF INDUSTRIAL PEACE AND SAFETY SUB PROGRAMME 20 - INDUSTRIAL SAFETY Inspection of Factories, Buildings and Docks	42,467.0		2,077.0		44,544.0	Additional requirement
	<u>Additional</u> 21 Compensation of Employees						2,077.0
2707	SUB-PROGRAMME 21 - INDUSTRIAL RELATIONS Conciliation Services	42,377.0		1,774.0		44,151.0	Additional requirement
	<u>Additional</u> 21 Compensation of Employees						1,774.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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	88,635.0		5,071.0		93,706.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,071.0
2709	Administration of Labour Laws	16,841.0		1,696.0		18,537.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,696.0
2712	Tripartite National Productivity Centre	52,748.0		10,150.0		62,898.0	Additional requirement includes goods and services to be met from Appropriations in Aid <u>Additional</u> 21 Compensation of Employees 4,749.0 25 Purchases of Other Goods and Services 5,401.0 <u>10,150.0</u>
2716	International Programme for the Prevention of Child Labour (IPEC)	19,053.0		460.0		19,513.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 460.0
2717	Jamaica Central Labour Organisations	200,400.0			18,200.0	182,200.0	Revised requirement (Appropriation in Aid) to facilitate the re-allocation of funds for the: (i) Short Term Poverty Intervention Programme 15,000.0 (ii) Purchases of motor vehicle 3,200.0 <u>Reduction</u> 30 Grants and Contributions 18,200.0
GROSS TOTAL HEAD		2,817,673.0		226,562.0	18,200.0	3,026,035.0	
LESS APPROPRIATIONS IN-AID		605,246.0		24,294.0	18,200.0	611,340.0	
NET TOTAL HEAD 4000		2,212,427.0	-	202,268.0	-	2,414,695.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9207	FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB-PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES Social Protection Project (BRD)	382,551.0		114,477.0		497,028.0	Additional requirement due to extension received in support of on-going project activities <u>Additional</u> 30 Grants and Contributions 114,477.0
9354	Support to Improve the Lives of Persons with Disabilities (IDB)	34,000.0			12,574.0	21,426.0	Revised requirement due to implementation delays <u>Reduction</u> 25 Purchases of Other Goods and Services 12,574.0
9416	Integrated Social Protection and Labour Programme	4,363,834.0			255,206.0	4,108,628.0	Revised requirement due to lower than projected expenditure. The PATH cash grants are not affected by this adjustment. <u>Reduction</u> 21 Compensation of Employees 46,628.0 22 Travel Expenses and Subsistence 9,492.0 25 Purchases of Other Goods and Services 131,003.0 30 Grants and Contributions 34,381.0 31 Purchases of Equipment (Capital Goods) 33,702.0 <hr/> 255,206.0
9422	Social and Economic Inclusion of Persons With Disabilities	35,000.0			20,661.0	14,339.0	Revised requirement due to lower than projected expenditure <u>Reduction</u> 21 Compensation of Employees 5,000.0 25 Purchases of Other Goods and Services 5,000.0 30 Grants and Contribution 10,661.0 <hr/> 20,661.0

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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 2013/14	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		
9376	FUNCTION 16 - ENERGY PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT SUB-PROGRAMME 20 - ENERGY EFFICIENCY Developing an Energy Services Company (ESCO) Industry in Jamaica	24,826.0			17,135.0	7,691.0	Revised requirement due to implementation delays <u>Reduction</u> 25 Purchases of Other Goods and Services 17,135.0
TOTAL HEAD 4000B		4,887,152.0	-	114,477.0	305,576.0	4,696,053.0	

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Head No. 4100
and Title: Ministry of Education

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 3,217,203.0</p> <p>(2) One-Off Payment to Public Sector Workers 857,488.0</p> <p>(3) Arrears to Education Officers 540,715.0</p> <p>(4) Teachers' Salary Reclassification Arrears 1,805,050.0</p> <p>(5) Teachers' Book and Software Allowances 269,092.0</p> <p>(6) Income Tax Arrears 574,616.0</p> <p>(7) WIGUT salary arrears 463,499.0</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	76,516.0		22,655.0		99,171.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 22,655.0</p>
0002	Financial Management and Accounting Services	97,872.0		35,038.0		132,910.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 35,038.0</p>
0003	Human Resource Management and Other Support Services	274,674.0		73,528.0		348,202.0	<p>Additional requirement includes payments to JPSCO.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 58,363.0</p> <p>24 Public Utility Services 15,165.0</p> <hr/> <p>73,528.0</p>
0227	Management Information Systems	65,252.0		3,123.0		68,375.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,123.0</p>

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0279	Administration of Internal Audit	39,948.0		1,872.0		41,820.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,872.0
0700	Education Administration	177,862.0		38,079.0		215,941.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 38,079.0
SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT							
0005	Direction and Administration	13,892.0		2,209.0		16,101.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,209.0
0701	Planning, Monitoring and Evaluation	39,520.0		18,672.0		58,192.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 18,672.0
0703	Policy Analysis, Research and Statistics	24,724.0		10,957.0		35,681.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,957.0
PROGRAMME 009 - REGIONAL DIRECTION AND ADMINISTRATION							
SUB PROGRAMME 20-REGION I - KINGSTON							
0005	Direction and Administration	36,409.0		7,364.0		43,773.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,364.0
0713	Supervision of Primary Education	26,259.0		20,817.0		47,076.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 20,817.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0718	Supervision of Secondary Education	20,440.0		10,987.0		31,427.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,987.0
0719	Supervision of Facilities	6,713.0		174.0		6,887.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 174.0
0005	SUB PROGRAMME 21-REGION II - PORT ANTONIO Direction and Administration	41,402.0		10,514.0		51,916.0	Additional requirement includes payments to JPSCo. <u>Additional</u> 21 Compensation of Employees 10,198.0 24 Public Utility Services 316.0 <hr/> 10,514.0
0713	Supervision of Primary Education	18,965.0		21,386.0		40,351.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 21,386.0
0718	Supervision of Secondary Education	13,828.0		10,189.0		24,017.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,189.0
0719	Supervision of Facilities	4,572.0		158.0		4,730.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 158.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 22-REGION III - BROWNS TOWN Direction and Administration	47,411.0		9,163.0		56,574.0	Additional requirement includes payments to JPSCo. <u>Additional</u> 21 Compensation of Employees 8,889.0 24 Public Utility Services 274.0 <hr/> 9,163.0
0713	Supervision of Primary Education	26,981.0		30,009.0		56,990.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 30,009.0
0718	Supervision of Secondary Education	18,657.0		20,206.0		38,863.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 20,206.0
0719	Supervision of Facilities	5,074.0		129.0		5,203.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 129.0
0005	SUB PROGRAMME 23-REGION IV - MONTEGO BAY Direction and Administration	44,151.0		11,834.0		55,985.0	Additional requirement includes payments to JPSCo. <u>Additional</u> 21 Compensation of Employees 11,210.0 24 Public Utility Services 624.0 <hr/> 11,834.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0713	Supervision of Primary Education	29,891.0		25,831.0		55,722.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 25,831.0
0718	Supervision of Secondary Education	20,223.0		16,808.0		37,031.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,808.0
0719	Supervision of Facilities	6,715.0		235.0		6,950.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 235.0
SUB PROGRAMME 24-REGION V - MANDEVILLE							
0005	Direction and Administration	44,352.0		14,529.0		58,881.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,529.0
0713	Supervision of Primary Education	27,281.0		18,758.0		46,039.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 18,758.0
0718	Supervision of Secondary Education	11,947.0		10,117.0		22,064.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,117.0
0719	Supervision of Facilities	6,036.0		254.0		6,290.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 254.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 25-REGION VI - OLD HARBOUR Direction and Administration	50,196.0		16,598.0		66,794.0	Additional requirement includes payments to JPSCo. <u>Additional</u> 21 Compensation of Employees 16,326.0 24 Public Utility Services 272.0 <hr/> 16,598.0
0713	Supervision of Primary Education	30,132.0		18,330.0		48,462.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 18,330.0
0718	Supervision of Secondary Education	13,626.0		1,813.0		15,439.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,813.0
0719	Supervision of Facilities	6,716.0		129.0		6,845.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 129.0
0717	PROGRAMME 250 - EARLY CHILDHOOD DEVELOPMENT SUB PROGRAMME 20-BASIC SCHOOLS Grant for the Early Childhood Commission	296,397.0		14,214.0		310,611.0	Additional requirement broken down as follows: (i) Salaries 13,993.0 (ii) Electricity payments to JPSCo 221.0 <u>Additional</u> 30 Grants and Contributions 14,214.0
0163	SUB PROGRAMME 21-INFANT SCHOOLS Grant for Direction and Administration	171,300.0		8,387.0		179,687.0	Additional requirement includes the following: (i) Salaries 5,111.0 (ii) Electricity payments to JPSCo 3,276.0 <u>Additional</u> 30 Grants and Contributions 8,387.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0715	Grant for Instruction PROGRAMME 251 - PRIMARY EDUCATION SUB PROGRAMME 20-PRIMARY SCHOOLS	692,323.0		65,388.0		757,711.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 65,388.0
0163	Grant for Direction and Administration	867,932.0		47,729.0		915,661.0	Additional requirement includes the following: (i) Salaries 27,825.0 (ii) Electricity payments to JPSCo 19,904.0 <u>Additional</u> 30 Grants and Contributions 47,729.0
0715	Grant for Instruction SUB PROGRAMME 21-ALL AGE SCHOOLS	13,054,557.0		1,653,743.0		14,708,300.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 1,653,743.0
0163	Grant for Direction and Administration	488,948.0		23,783.0		512,731.0	Additional requirement broken out as follows: (i) Salaries 10,764.0 (ii) Electricity payments to JPSCo 13,019.0 <u>Additional</u> 30 Grants and Contributions 23,783.0
0715	Grant for Instruction PROGRAMME 252 - SECONDARY EDUCATION SUB PROGRAMME 20 - HIGH SCHOOLS	8,365,888.0		988,545.0		9,354,433.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 988,545.0
0163	Grant for Direction and Administration	2,843,340.0		231,264.0		3,074,604.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 231,264.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0715	Grant for Instruction	18,662,400.0		2,125,164.0		20,787,564.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 2,125,164.0
	SUB PROGRAMME 23 - JUNIOR HIGH SCHOOLS AND JUNIOR HIGH DEPARTMENTS						
0163	Grant for Direction and Administration	578,679.0		38,169.0		616,848.0	Additional requirement broken out as follows: (i) Salaries 35,798.0 (ii) Electricity payments to JPSCo 2,371.0 <u>Additional</u> 30 Grants and Contributions 38,169.0
	PROGRAMME 253 - TERTIARY EDUCATION						
	SUB PROGRAMME 20-TERTIARY EDUCATION						
0005	Direction and Administration	11,967.0		4,925.0		16,892.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,925.0
0720	Supervision of Tertiary Institutions	12,205.0		4,271.0		16,476.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,271.0
0758	Council of Community Colleges of Jamaica	45,571.0		2,251.0		47,822.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 2,251.0
	SUB PROGRAMME 21 - UNIVERSITY EDUCATION						
0722	Grant to University of the West Indies	6,710,873.0		951,625.0		7,662,498.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 951,625.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0725	Grant to the University of Technology (UTECH)	1,836,627.0		96,032.0		1,932,659.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 96,032.0
	SUB PROGRAMME 23 - MULTI DISCIPLINARY COLLEGES						
0726	Grant for Brown's Town Community College	199,885.0		20,593.0		220,478.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 20,593.0
0727	Grant for EXED Community College	398,766.0		40,730.0		439,496.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 40,730.0
0728	Grant for Knox Community College	341,739.0		40,300.0		382,039.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 40,300.0
0729	Grant for Montego Bay Community College	255,139.0		20,774.0		275,913.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 20,774.0
0730	Grant for Portmore Community College	241,635.0		27,095.0		268,730.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 27,095.0
0737	Grant for Moneague College	268,109.0		31,258.0		299,367.0	Additional requirement broken out as follows: (i) Salaries 29,604.0 (ii) Electricity payments to JPSCo 1,654.0 <u>Additional</u> 30 Grants and Contributions 31,258.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0740	Grant for Bethlehem Community College	250,747.0		26,152.0		276,899.0	Additional requirement broken out as follows: (i) Salaries 25,245.0 (ii) Electricity payments to JPSCo 907.0 <u>Additional</u> 30 Grants and Contributions 26,152.0
1601	Grant to Edna Manley College of the Visual and Performing Arts	354,940.0		36,419.0		391,359.0	Additional requirement broken out as follows: (i) Salaries 33,925.0 (ii) Electricity payments to JPSCo 2,494.0 <u>Additional</u> 30 Grants and Contributions 36,419.0
	SUB PROGRAMME 99-OTHERS						
0731	Grant for University Council of Jamaica	45,108.0		16,068.0		61,176.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 16,068.0
	PROGRAMME 254 - TECHNICAL AND VOCATIONAL EDUCATION						
	SUB PROGRAMME 20 - TECHNICAL HIGH SCHOOLS						
0163	Grant for Direction and Administration	331,525.0		19,985.0		351,510.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 19,985.0
0715	Grant for Instruction	2,061,897.0		218,100.0		2,279,997.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 218,100.0
	SUB PROGRAMME 24 -SCHOOL SUPERVISION AND ADMINISTRATION						
0005	Direction and Administration	80,037.0		38,666.0		118,703.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 38,666.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	PROGRAMME 255 - SPECIAL EDUCATION SUB PROGRAMME 20 - SCHOOLS FOR THE MENTALLY CHALLENGED Grant for Direction and Administration	163,208.0		7,806.0		171,014.0	Additional requirement broken out as follows: (i) Salaries 7,400.0 (ii) Electricity payments to JPSCo 406.0 <u>Additional</u> 30 Grants and Contributions 7,806.0
0715	Grant for Instruction	327,535.0		28,320.0		355,855.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 28,320.0
0163	SUB PROGRAMME 21 - SCHOOLS FOR THE HEARING IMPAIRED Grant for Direction and Administration	69,598.0		3,434.0		73,032.0	Additional requirement broken out as follows: (i) Salaries 2,954.0 (ii) Electricity payments to JPSCo 480.0 <u>Additional</u> 30 Grants and Contributions 3,434.0
0715	Grant for Instruction	119,424.0		8,922.0		128,346.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 8,922.0
0163	SUB PROGRAMME 22 - SCHOOLS FOR THE VISUALLY IMPAIRED Grant for Direction and Administration	41,386.0		2,915.0		44,301.0	Additional requirement broken out as follows: (i) Salaries 1,756.0 (ii) Electricity Payment to JPSCo 1,159.0 <u>Additional</u> 30 Grants and Contributions 2,915.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0715	Grant for Instruction SUB PROGRAMME 24 -HOPE VALLEY EXPERIMENTAL SCHOOL	39,887.0		4,453.0		44,340.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 4,453.0
0163	Grant for Direction and Administration	13,304.0		852.0		14,156.0	Additional requirement broken out as follows: (i) Salaries 452.0 (ii) Electricity Payment to JPSCo 400.0 <u>Additional</u> 30 Grants and Contributions 852.0
0715	Grant for Instruction SUB PROGRAMME 26 -MICO CARE CENTRE FOR TESTING, EVALUATION AND RESEARCH	75,836.0		6,751.0		82,587.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 6,751.0
0735	Grant for Assessment and Instruction SUB PROGRAMME 27-SCHOOL SUPERVISION AND ADMINISTRATION	85,335.0		15,988.0		101,323.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 15,988.0
0789	Supervision and Administration	26,580.0		22,187.0		48,767.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 22,187.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0738	PROGRAMME 256 - TEACHERS EDUCATION AND TRAINING SUB PROGRAMME 21 - TEACHERS' COLLEGES - SECONDARY EDUCATION Grant to Church's Teachers College	207,639.0		19,975.0		227,614.0	Additional requirement broken out as follows: (i) Salaries 19,534.0 (ii) Electricity Payment to JPSCo 441.0 <u>Additional</u> 30 Grants and Contributions 19,975.0
0739	SUB PROGRAMME 22 - TEACHERS' COLLEGES - PHYSICAL EDUCATION Grant to G.C. Foster College of Physical Education and Sports	175,647.0		21,452.0		197,099.0	Additional requirement broken out as follows: (i) Salaries 20,107.0 (ii) Electricity Payment to JPSCo 1,345.0 <u>Additional</u> 30 Grants and Contributions 21,452.0
0741	SUB PROGRAMME 23 - TEACHERS' COLLEGES - GENERAL EDUCATION Grant to Mico Teachers College	390,514.0		48,034.0		438,548.0	Additional requirement broken out as follows: (i) Salaries 47,970.0 (ii) Electricity Payment to JPSCo 64.0 <u>Additional</u> 30 Grants and Contributions 48,034.0
0742	Grant to St. Joseph Teachers' College	174,611.0		17,760.0		192,371.0	Additional requirement broken out as follows: (i) Salaries 17,474.0 (ii) Electricity Payment to JPSCo 286.0 <u>Additional</u> 30 Grants and Contributions 17,760.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0743	Grant to Shortwood Teachers College	283,775.0		32,342.0		316,117.0	Additional requirement broken out as follows: (i) Salaries 31,479.0 (ii) Electricity Payment to JPSCo 863.0 <u>Additional</u> 30 Grants and Contributions 32,342.0
0744	Grant to Sam Sharp Teachers College	204,404.0		23,280.0		227,684.0	Additional requirement broken out as follows: (i) Salaries 20,605.0 (ii) Electricity Payment to JPSCo 2,675.0 <u>Additional</u> 30 Grants and Contributions 23,280.0
	PROGRAMME 257 - ADULT EDUCATION SUB PROGRAMME 20 -JAMAICAN FOUNDATION FOR LIFELONG LEARNING						
0163	Grant for Direction and Administration	51,818.0		3,863.0		55,681.0	Additional requirement broken out as follows: (i) Salaries 2,993.0 (ii) Electricity Payment to JPSCo 870.0 <u>Additional</u> 30 Grants and Contributions 3,863.0
0754	Grant for Literacy Programme	150,518.0		10,832.0		161,350.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 10,832.0
8986	High School Equivalency Programme	41,902.0		1,423.0		43,325.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 1,423.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 258 - COMMON EDUCATIONAL SERVICES SUB PROGRAMME 20 - GUIDANCE AND COUNSELLING Direction and Administration	37,860.0		11,505.0		49,365.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,505.0
	SUB PROGRAMME 21 - STUDENT ASSESSMENT Direction and Administration						163,661.0
0005	SUB PROGRAMME 22 - CORE CURRICULUM Direction and Administration	104,911.0		64,241.0		169,152.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 64,241.0
	SUB PROGRAMME 23 - MEDIA SERVICES Direction and Administration						47,798.0
0005	SUB PROGRAMME 24 - TECHNICAL SERVICES Direction and Administration	44,073.0		1,273.0		45,346.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,273.0
	SUB PROGRAMME 25 - SCHOOLS' PERSONNEL AND ADMINISTRATIVE SERVICES Direction and Administration						27,977.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 4100
and Title: Ministry of Education

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 26 - PROJECT MANAGEMENT Direction and Administration	22,691.0		614.0		23,305.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 614.0
0005	SUB PROGRAMME 27 - EDUCATION SYSTEM SERVICES Direction and Administration	145,845.0		2,258.0		148,103.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,258.0
1058	National Education Trust	73,678.0		235.0		73,913.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 235.0
1059	Jamaica Teaching Council	38,958.0		211.0		39,169.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 211.0
1060	National Education Inspectorate	48,117.0		3,676.0		51,793.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,676.0
0761	SUB PROGRAMME 98 - OTHER SERVICES Grant to the National Council on Education	23,125.0		945.0		24,070.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 945.0
0163	PROGRAMME 259 - LIBRARY SERVICES SUB PROGRAMME 20 - SCHOOLS LIBRARY SERVICE Grant for Direction and Administration	23,635.0		3,390.0		27,025.0	Additional requirement broken out as follows: (i) Salaries 1,691.0 (ii) Electricity Payment to JPSCo 1,699.0 <u>Additional</u> 30 Grants and Contributions 3,390.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 4100
and Title: Ministry of Education

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0762	Grant for Purchase and Distribution of Books SUB PROGRAMME 21 - PUBLIC LIBRARY SERVICE	54,947.0		2,692.0		57,639.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 2,692.0
0163	Grant for Direction and Administration	200,588.0		12,786.0		213,374.0	Additional requirement broken out as follows: (i) Salaries 9,480.0 (ii) Electricity Payment to JPSCo 3,306.0 <u>Additional</u> 30 Grants and Contributions 12,786.0
0763	Grant for Parish Libraries PROGRAMME 260 - STUDENTS NUTRITION SUB PROGRAMME 20 - GRANTS TO NUTRITION PRODUCTS LIMITED	579,651.0		44,944.0		624,595.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 44,944.0
0613	Grants for Direction and Administration	82,966.0		9,535.0		92,501.0	Additional requirement broken out as follows: (i) Salaries 3,173.0 (ii) Electricity Payment to JPSCo 6,362.0 <u>Additional</u> 30 Grants and Contributions 9,535.0
0764	Grant for Production	588,592.0		11,576.0		600,168.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 11,576.0
0765	Grant for Distributions	136,438.0		1,358.0		137,796.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 1,358.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 4100
and Title: Ministry of Education

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 21 - SCHOOL FEEDING PROGRAMME Direction and Administration	292,843.0		485.0		293,328.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 485.0
0788	Management of Overseas Food Aid Receipts	11,744.0		1,888.0		13,632.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,888.0
	FUNCTION 14 - AGRICULTURE PROGRAMME 111 - AGRICULTURAL EDUCATION SUB-PROGRAMME 20 - SECONDARY EDUCATION						
0191	Grant for Sydney Pagon Agricultural High School	91,590.0		5,812.0		97,402.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 5,812.0
0192	Grant for Knockalva Secondary School	54,453.0		3,630.0		58,083.0	Additional requirement broken out as follows: (i) Salaries 3,380.0 (ii) Electricity Payment to JPSCo 250.0 <u>Additional</u> 30 Grants and Contributions 3,630.0
0193	SUB-PROGRAMME 21 - TERTIARY EDUCATION Grant for College of Agriculture, Science and Education (CASE)	444,728.0		30,912.0		475,640.0	Additional requirement broken out as follows: (i) Salaries 30,497.0 (ii) Electricity Payment to JPSCo 415.0 <u>Additional</u> 30 Grants and Contributions 30,912.0
	GROSS TOTAL	76,652,135.0	-	7,809,181.0	-	84,461,316.0	
	LESS APPROPRIATIONS-IN-AID	450,000.0				450,000.0	
	TOTAL HEAD 4100	76,202,135.0	-	7,809,181.0	-	84,011,316.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
8984	FUNCTION 06 - EDUCATION AFFAIRS AND SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Education Transformation	315,000.0			179,030.0	135,970.0	Revised requirement due to delay in implementing the Anchovy High School (2nd Campus) project. <u>Reduction</u> 32 Land and Structures 179,030.0
0159	PROGRAMME 251 - PRIMARY EDUCATION SUB PROGRAMME 20 - PRIMARY SCHOOLS Maintenance of Buildings and Equipment	10,000.0			5,000.0	5,000.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 5,000.0
0774	Construction, Renovation and Improvements	30,000.0			20,000.0	10,000.0	Revised requirement due to implementation delays. <u>Reduction</u> 32 Land and Structures 20,000.0
0159	PROGRAMME 252 - SECONDARY EDUCATION SUB PROGRAMME 20 - HIGH SCHOOLS Maintenance of Buildings and Equipment	5,000.0			2,500.0	2,500.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 2,500.0
0774	Construction, Renovation and Improvements	50,000.0			39,000.0	11,000.0	Revised requirements due to implementation delays. <u>Reduction</u> 32 Land and Structures 39,000.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0735	PROGRAMME 255 - SPECIAL EDUCATION SUB PROGRAMME 26 - MICO CARE CENTRE FOR TESTING, EVALUATION AND RESEARCH Grant for Assessment and Instruction	15,000.0			15,000.0	-	Revised requirement <u>Reduction</u> 31 Purchases of Equipment (Capital Goods) 15,000.0
0774	Construction, Renovation and Improvements	40,000.0			40,000.0	-	Revised requirement due to delayed project implementation. <u>Reduction</u> 32 Land and Structures 40,000.0
TOTAL HEAD 4100A		516,530.0	-	-	300,530.0	216,000.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 4100B

and Title: Ministry of Education
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
9330	FUNCTION 06 - EDUCATION AFFAIRS AND SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION USAID/Jamaica Basic Education Project	227,598.0			101,953.0	125,645.0	Revised requirement. This project ended in September 2013. The The savings will be utilised under a new Project 9444 - USAID/MOE Education Partnership for improved Literacy Outcomes. <u>Reduction</u> 25 Purchases of Other Goods and Services 101,953.0
9331	Education System Transformation Programme (IBRD/IADB)	881,218.0			39,000.0	842,218.0	Revised requirement due to delays in meeting scheduled payments on contracts and other activities relating to the modernization of the Ministry and the National Education Trust - IBRD. <u>Reduction</u> 25 Purchases of Other Goods and Services 39,000.0
9419	Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	18,000.0			6,757.0	11,243.0	Revised requirement due to inability to source appropriate consultants. <u>Reduction</u> 25 Purchases of Other Goods and Services 6,757.0
9420	Parent-School Partnerships for Improved Literacy Outcomes	21,370.0		10,326.0		31,696.0	Additional requirement to facilitate the implementation of all planned activities in the original work plan. <u>Additional</u> 25 Purchases of Other Goods and Services 10,326.0
9434	Education Sector Reform	81,400.0			81,400.0	-	Revised requirement. The activities under this Project will be undertaken by Education System Transformation Project. <u>Reduction</u> 21 Compensation of Employees 1,950.0 25 Purchases of Other Goods and Services 23,104.0 31 Purchases of Equipment (Capital Goods) 56,346.0 81,400.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9444	USAID/MOE Education Partnership for Improved Literacy Outcomes PROGRAMME 251 - PRIMARY EDUCATION SUB PROGRAMME 20 - PRIMARY SCHOOLS	-		82,866.0		82,866.0	Additional requirement for new project started October 2013 <u>Additional</u> 25 Purchases of Other Goods and Services 82,866.0
9220	Primary Education Support Project (IDB) PROGRAMME 253 - TERTIARY EDUCATION SUB PROGRAMME 21 - UNIVERSITY EDUCATION	92,400.0		38,524.0		130,924.0	Additional requirement for the following: i) Completion of the Red Hills Road Primary 27,550.0 ii) Balance of funds returned to the IDB for a Primary School built under the Project due to a change in the use of the school 10,974.0 <u>Additional</u> 32 Land and Structures 38,524.0
9088	University of Technology Enhancement Project PROGRAMME 259 - LIBRARY SERVICES SUB PROGRAMME 21 - PUBLIC LIBRARY SERVICE	343,600.0			126,974.0	216,626.0	Revised requirement due to delays in the construction of the Shared Facilities and Administrative Building. <u>Reduction</u> 32 Land and Structures 126,974.0
9443	Technology to Empower Individuals and Communities for Development (Bill and Melinda Gates Foundation)			4,200.0		4,200.0	Additional requirement for new project started November 2013 <u>Additional</u> 25 Purchases of Other Goods and Services 4,200.0
TOTAL HEAD 4100B		1,730,686.0	-	135,916.0	356,084.0	1,510,518.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 4200
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementar y Estimates	Savings or Under Expenditure		
							<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 979,270.0</p> <p>(2) One-Off Payment to Public Sector Workers 379,506.0</p> <p>(3) Health Sector Reclassification 1,992,327.0</p>
1125	<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>Grant to National Council on Drug Abuse for Secretariat Expenses</p>	81,545.0		2,901.0	84,446.0	<p>Additional requirement for salaries</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 2,901.0</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>	82,181.0		3,575.0	85,756.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,575.0</p>	
0002	<p>Financial Management and Accounting Services</p>	60,958.0		3,842.0	64,800.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,842.0</p>	
0003	<p>Human Resource Management and Other Support Services</p>	347,957.0		137,047.0	485,004.0	<p>Additional requirement includes \$120.0m for Cuban Health Professionals</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 137,047.0</p>	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 4200
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementar y Estimates	Savings or Under Expenditure		
0279	Administration of Internal Audit	33,389.0		1,248.0		34,637.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,248.0
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	41,981.0		2,989.0		44,970.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,989.0
0913	Technical Services Planning	27,147.0		2,353.0		29,500.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,353.0
0917	Health Systems Improvements	15,674.0		554.0		16,228.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 554.0
0918	Project Planning and Implementation	15,876.0		267.0		16,143.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 267.0
0927	Waste Management (formerly Environmental Health)	73,873.0		1,577.0		75,450.0	Additional requirement includes \$0.925m to facilitate electricity payment <u>Additional</u> 21 Compensation of Employees 652.0 24 Public Utility Services 925.0 <hr/> 1,577.0
0934	Health Promotion and Protection	158,729.0		10,790.0		169,519.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,790.0
0935	Health Services Planning and Integration	197,053.0		9,860.0		206,913.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,860.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 4200
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementar y Estimates	Savings or Under Expenditure		
0882	SUB PROGRAMME 04 - STANDARDS AND REGULATIONS Grants to Public Bodies	22,000.0		641.0		22,641.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 641.0
0912	Development and Monitoring of Standards and Regulations	72,424.0		3,943.0		76,367.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,943.0
0811	PROGRAMME 002 - TRAINING SUB PROGRAMME 22 - TRAINING OF HEALTH PROFESSIONALS Training of Nurses - Kingston School of Nursing	70,881.0		5,229.0		76,110.0	Additional requirement includes \$0.034m to facilitate electricity payment <u>Additional</u> 21 Compensation of Employees 5,195.0 24 Public Utility Services 34.0 <hr/> 5,229.0
0812	Training of Nurses - Cornwall School of Nursing	24,147.0		1,432.0		25,579.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,432.0
0817	Training of Nurse Anaesthetists	32,508.0		2,694.0		35,202.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,694.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 4200
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementar y Estimates	Savings or Under Expenditure		
0923	Doctors of Medicine Programme PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 28 - EMERGENCY MANAGEMENT AND WEATHER SERVICES	153,789.0		16,345.0		170,134.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,345.0
0920	Emergency Medical Services PROGRAMME 277 -HEALTH SERVICES SUPPORT SUB PROGRAMME 26 - COMMON HEALTH SERVICES	67,724.0		1,618.0		69,342.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,618.0
0005	Direction and Administration	59,103.0		1,267.0		60,370.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,267.0
0916	National Laboratory Services PROGRAMME 278 - FAMILY PLANNING SUB PROGRAMME 20 - GRANTS TO NATIONAL FAMILY PLANNING BOARD	581,736.0		51,347.0		633,083.0	Additional requirement includes \$22.218m to facilitate electricity payment <u>Additional</u> 21 Compensation of Employees 29,129.0 24 Public Utility Services 22,218.0 <hr/> 51,347.0
0163	Grant for Direction and Administration	72,366.0		3,113.0		75,479.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 3,113.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 4200
and Title: Ministry of Health

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementar y Estimates	Savings or Under Expenditure		
	PROGRAMME 280 - HEALTH SERVICE DELIVERY						
	SUB PROGRAMME 20 - SOUTH EAST REGIONAL HEALTH AUTHORITY						
0163	Grant for Direction and Administration	187,472.0		10,845.0		198,317.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 10,845.0
0919	Grant for Delivery of Health Services	9,657,027.0		1,682,676.0		11,339,703.0	Additional requirement broken out as follows: (i) Salaries 1,191,656.0 (ii) Electricity arrears 447,544.0 (iii) Income Tax arrears 43,476.0 <u>Additional</u> 30 Grants and Contributions 1,682,676.0
	SUB PROGRAMME 21 - NORTH EAST REGIONAL HEALTH AUTHORITY						
0163	Grant for Direction and Administration	148,557.0		5,808.0		154,365.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 5,808.0
0919	Grant for Delivery of Health Services	3,083,737.0		460,147.0		3,543,884.0	Additional requirement broken out as follows: (i) Salaries 392,483.0 (ii) Electricity arrears 67,664.0 <u>Additional</u> 30 Grants and Contributions 460,147.0
	SUB PROGRAMME 22 - WESTERN REGIONAL HEALTH AUTHORITY						
0163	Grant for Direction and Administration	130,399.0		1,736.0		132,135.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 1,736.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 4200
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementar y Estimates	Savings or Under Expenditure		
0919	Grant for Delivery of Health Services	4,397,096.0		566,022.0		4,963,118.0	Additional requirement broken out as follows: (i) Salaries 510,759.0 (ii) Electricity arrears 55,263.0 <u>Additional</u> 30 Grants and Contributions 566,022.0
	SUB PROGRAMME 23 - SOUTHERN REGIONAL HEALTH AUTHORITY						
0163	Grant for Direction and Administration	184,509.0		4,982.0		189,491.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 4,982.0
0919	Grant for Delivery of Health Services	3,997,993.0		660,066.0		4,658,059.0	Additional requirement broken out as follows: (i) Salaries 497,451.0 (ii) Electricity arrears 73,567.0 (iii) Income Tax arrears 76,987.0 (iv) Education Tax arrears 12,061.0 <u>Additional</u> 30 Grants and Contributions 660,066.0
	SUB PROGRAMME 24 - UNIVERSITY HOSPITAL OF THE WEST INDIES						
0873	Grant to University Hospital of the West Indies	3,486,623.0		613,367.0		4,099,990.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 613,367.0
	SUB PROGRAMME 28 - JAMAICA/CUBA EYE CARE PROGRAMME						
0932	Jamaica/Cuba Ophthalmology Centre	62,898.0		563.0		63,461.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 563.0
	GROSS TOTAL	32,367,180.0		4,270,844.0	-	36,638,024.0	
	LESS APPROPRIATIONS-IN-AID	300,352.0				300,352.0	
	NET TOTAL HEAD 4200	32,066,828.0	-	4,270,844.0	-	36,337,672.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementar y Estimates	Savings or Under Expenditur e		
0898	<p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>PROGRAMME 280 - HEALTH SERVICE DELIVERY</p> <p>SUB-PROGRAMME 25 - MAINTENANCE AND UPGRADING OF FACILITIES</p> <p>Health Facilities Improvement Programme</p>	1,533,000.0			13,500.0	1,519,500.0	<p>Revised requirement due to delays in the implementation of planned activities for the fiscal year</p> <p><u>Reduction</u></p> <p>25 Purchases of Other Goods and Services 13,500.0</p>
	GROSS TOTAL	1,890,400.0			13,500.0	1,876,900.0	
	LESS APPROPRIATIONS-IN-AID	1,870,400.0		-		1,870,400.0	
	NET TOTAL HEAD 4200A	20,000.0	-	-	13,500.0	6,500.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 4200B
 and Title: Ministry of Health
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9206	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES PROGRAMME 277 - HEALTH SERVICES SUPPORT SUB-PROGRAMME 20 - SURVEILLANCE, PREVENTION AND CONTROL OF DISEASES Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention Service (Global Fund II)	69,980.0			2,169.0	67,811.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 2,169.0
9337	HIV Prevalence in Most-at-Risk Population Reduced (USAID)	313,390.0			44,230.0	269,160.0	Revised requirement due to delay in the approval of USAID Year 4 Work Plan <u>Reduction</u> 30 Grants and Contributions 44,230.0
9418	Transitional Funding Mechanism (TFM)	213,000.0			1,766.0	211,234.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 1,766.0
9430	Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	118,000.0			118,000.0	-	Revised requirement due to delay in the implementation of planned activities for the fiscal year <u>Reduction</u> 21 Compensation of Employees 600.0 22 Travel Expenses and Subsistence 600.0 25 Purchases of Other Goods and Services 79,800.0 31 Purchases of Equipment (Capital Goods) 37,000.0 <hr/> 118,000.0
TOTAL HEAD 4200B		714,370.0	-	-	166,165.0	548,205.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 4220

and Title: Registrar General's Department and Island Records Office

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	<p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>PROGRAMME 277 - HEALTH SERVICES SUPPORT</p> <p>SUB-PROGRAMME 25 - REGISTRAR GENERAL AND ISLAND RECORDS OFFICE</p> <p>Direction and Administration</p>	301,693.0		39,301.0		<p>340,994.0</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees</p>	<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 19,330.0</p> <p>(2) One-Off Payment to Public Sector Workers 8,371.0</p> <p>(3) Additional salary support 11,600.0</p> <p>39,301.0</p>
	GROSS TOTAL	770,269.0		39,301.0		809,570.0	
	LESS APPROPRIATIONS-IN-AID	770,269.0				770,269.0	
	NET TOTAL HEAD 4220	-	-	39,301.0	-	39,301.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 4234
and Title: Bellevue Hospital

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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>	1,067,066.0		90,701.0		1,157,767.0	<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 34,766.0</p> <p>(2) One-Off Payment to Public Sector Workers 15,951.0</p> <p>(3) Health Sector Reclassification 52,524.0</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 100,901.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 7,200.0</p> <p>30 Grants and Contribution 1,000.0</p> <p>31 Purchases of Equipment (Capital Goods) 2,000.0</p> <hr/> <p>10,200.0</p> <p>Net additional 90,701.0</p>
0892	<p>Kenneth Royes Rehabilitation Centre and Community Health Services</p>	50,500.0		540.0		51,040.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,340.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence</p> <p>31 Purchases of Equipment (Capital Goods) 300.0</p> <hr/> <p>1,500.0</p> <p>1,800.0</p> <p>Net additional 540.0</p>
TOTAL HEAD 4234		1,117,566.0	-	91,241.0	-	1,208,807.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 4235
and Title: Government Chemist

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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	28,408.0		173.0		28,581.0	<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 784.0</p> <p>(2) One-Off Payment to Public Sector Workers 469.0</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,253.0</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 95.0</p> <p>25 Purchases of Other Goods and Service 985.0</p> <hr/> <p>1,080.0</p> <p>Net additional 173.0</p>
TOTAL HEAD 4235		28,408.0	-	173.0	-	28,581.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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						Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:
0001	Direction and Management	30,623.0		1,128.0		31,751.0	(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 31,913.0
							Additional requirement
							<u>Additional</u> 21 Compensation of Employees 1,128.0
0002	Financial Management and Accounting Services	3,271.0		144.0		3,415.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 144.0
0003	Human Resource Management and Other Support Services	82,790.0		1,456.0		84,246.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 1,456.0
0279	Administration of Internal Audit	6,860.0		238.0		7,098.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 238.0
	FUNCTION 08 - INFORMATION AND BROADCASTING PROGRAMME 467 - PRODUCTION AND MARKETING OF RADIO AND TELEVISION PROGRAMMES SUB PROGRAMME 20 - CREATIVE PRODUCTION AND TRAINING CENTRE LTD.						
0163	Grant for Direction and Administration	35,750.0		2,634.0		38,384.0	Additional requirement for salaries
							<u>Additional</u> 30 Grants and Contributions 2,634.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1634	<p>FUNCTION 11 - ART AND CULTURE</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Culture, Entertainment and Creative Industries</p>	21,940.0		918.0		22,858.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 918.0</p>
0709	<p>PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION</p> <p>SUB PROGRAMME 08 - INTERNATIONAL ORGANISATIONS</p> <p>Grant for the Jamaica National Commission for UNESCO</p>	29,228.0		536.0		29,764.0	<p>Additional requirement for salaries</p> <p><u>Additional</u> 30 Grants and Contributions 536.0</p>
0163	<p>PROGRAMME 450 - PROMOTION OF ARTS AND CULTURE</p> <p>SUB PROGRAMME 20 - INSTITUTE OF JAMAICA</p> <p>Grant for Direction and Administration</p>	75,943.0		4,323.0		80,266.0	<p>Additional requirement for salaries</p> <p><u>Additional</u> 30 Grants and Contributions 4,323.0</p>
1600	<p>Grant for Museums</p>	60,708.0		1,100.0		61,808.0	<p>Additional requirement for salaries</p> <p><u>Additional</u> 30 Grants and Contributions 1,100.0</p>
1602	<p>Grant for IOJ Publications Ltd.</p>	4,617.0		368.0		4,985.0	<p>Additional requirement for salaries</p> <p><u>Additional</u> 30 Grants and Contributions 368.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1603	Grant for Research on and Preservation of Indigenous Flora and Fauna	38,273.0		1,100.0		39,373.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 1,100.0
1605	Grant for Junior Centre	27,703.0		950.0		28,653.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 950.0
1606	Grant to African/Caribbean Institute/Jamaica Memory Bank	29,767.0		1,200.0		30,967.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 1,200.0
SUB PROGRAMME 21 - JAMAICA NATIONAL HERITAGE TRUST							
0163	Grant for Direction and Administration	80,135.0		2,327.0		82,462.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 2,327.0
1608	Protection of National Monuments and Sites	51,012.0		2,265.0		53,277.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 2,265.0
1609	Heritage Research and Information	39,768.0		1,932.0		41,700.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 1,932.0
SUB PROGRAMME 22 - JAMAICA CULTURAL DEVELOPMENT COMMISSION							
0163	Grant for Direction and Administration	146,179.0		4,004.0		150,183.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 4,004.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1610	Grant for Development of Cultural Programmes PROGRAMME 451 - PUBLIC LIBRARIES SUB PROGRAMME 20 - NATIONAL LIBRARY OF JAMAICA	84,648.0		1,981.0		86,629.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 1,981.0
0163	Grant for Direction and Administration	43,061.0		1,378.0		44,439.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 1,378.0
1615	Grant for Acquiring Printed and Audio Visual Materials	4,079.0		205.0		4,284.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 205.0
1616	Grant for Organizing and Preserving Materials	41,254.0		1,422.0		42,676.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 1,422.0
1617	Grant for Disseminating Information and Publications	13,716.0		304.0		14,020.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 304.0
	GROSS TOTAL	1,678,663.0	-	31,913.0	-	1,710,576.0	
	LESS APPROPRIATION-IN-AID	23,508.0				23,508.0	
	NET TOTAL HEAD 4500	1,655,155.0	-	31,913.0	-	1,687,068.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
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)	243,183.0			41,278.0	201,905.0	Revised requirement due to delays in the implementation of some consultancies and the construction of the St. Catherine Youth Information Centre <u>Reduction</u> 25 Purchases of Other Goods and Services 25,000.0 32 Land and Structures 16,278.0 41,278.0
9427	'Youthaling Potential' - Support for Skills-based Education among at Most Risk Youth Population (MARYP)	5,681.0			3,681.0	2,000.0	Revised requirement due to the revision of the work plan and the deferment of some activities to F/Y 2014/15 <u>Reduction</u> 25 Purchases of Other Goods and Services 3,681.0
TOTAL HEAD 4500B		248,864.0	-	-	44,959.0	203,905.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 4551
and Title: Child Development Agency

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementar y Estimates	Savings or Under Expenditure		
							Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:
	FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES						(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 21,234.0
	PROGRAMME 326 - FAMILY SERVICES						(2) One-Off Payment to Public Sector Workers 11,697.0
	SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION						
0002	Financial Management and Accounting Services	28,561.0		2,048.0		30,609.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,048.0
0003	Human Resource Management and Other Support Services	81,743.0		10,198.0		91,941.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,888.0
							25 Purchases of Goods and Services 5,310.0
							31 Purchases of Equipment (Capital Goods) 1,000.0
							<u>10,198.0</u>
0005	Direction and Administration	66,123.0		8,047.0		74,170.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,491.0
							22 Travel Expenses and Subsistence 400.0
							25 Purchases of Goods and Services 2,156.0
							<u>8,047.0</u>
1120	Delivery of Children and Family Programmes	354,603.0		28,941.0		383,544.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 22,613.0
							22 Travel Expenses and Subsistence 2,000.0
							24 Public Utility Services 500.0
							25 Purchases of Goods and Services 2,226.0
							31 Purchases of Equipment (Capital Goods) 1,602.0
							<u>28,941.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 4551
and Title: Child Development Agency

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementar y Estimates	Savings or Under Expenditure		
1106	SUB PROGRAMME 20 - CHILDREN'S HOMES Government Children's Homes	140,759.0		5,364.0		146,123.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,364.0
1108	SUB PROGRAMME 21 - PLACES OF SAFETY Government Places of Safety	295,181.0		13,851.0		309,032.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,851.0
	GROSS TOTAL	1,776,457.0	-	68,449.0	-	1,844,906.0	
	LESS APPROPRIATIONS-IN-AID	1,716.0				1,716.0	
	NET TOTAL HEAD 4551	1,774,741.0		68,449.0	-	1,843,190.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period April 2009 to March 2011 103,956.0</p> <p>(2) One-Off Payment to Public Sector Workers 46,825.0</p>
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>	182,017.0		26,691.0	208,708.0	<p>Additional requirement as follows:</p> <p><u>Add</u></p> <p>(i) Compensation of Employees 25,191.0</p> <p>(ii) Travel Expenses and Subsistence 1,500.0</p> <p>26,691.0</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 26,691.0</p>	
0001	<p>FUNCTION 14 - AGRICULTURE</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	58,222.0		6,800.0	65,022.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,000.0</p> <p>22 Travel Expenses and Subsistence 4,000.0</p> <p>7,000.0</p> <p><u>Reduction</u></p> <p>31 Purchases of Equipment (Capital Goods) 200.0</p> <p>Net additional 6,800.0</p>	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0002	Financial Management and Accounting Services	73,997.0		4,300.0		78,297.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 4,500.0</p> <p>25 Purchases of Other Goods and Services 2,300.0</p> <p>31 Purchase of Equipment (Capital Goods) 400.0</p> <hr/> <p>7,200.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 2,900.0</p> <p>Net additional 4,300.0</p>
0279	Administration of Internal Audit	33,472.0			4,200.0	29,272.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 3,500.0</p> <p>22 Travel Expenses and Subsistence 700.0</p> <hr/> <p>4,200.0</p>
0126	<p>PROGRAMME 100 - CROP/LIVESTOCK</p> <p>SUB PROGRAMME 20 - CROP/LIVESTOCK PRODUCTION</p> <p>Grant to Jamaica Agricultural Society (JAS)</p>	67,760.0		11,000.0		78,760.0	<p>Additional requirement s follows:</p> <p><u>Add</u></p> <p>(i) Compensation of Employees 5,000.0</p> <p>(ii) Travel Expenses and Subsistence 5,000.0</p> <p>(iii) Grants and Contributions 1,000.0</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 11,000.0</p>
2076	<p>Jamaica Dairy Development Board</p> <p>PROGRAMME 105 - IRRIGATION</p> <p>SUB PROGRAMME 20 - GRANTS TO NATIONAL IRRIGATION COMMISSION FOR DIRECTION AND ADMINISTRATION</p>	23,083.0			4,000.0	19,083.0	<p>Revised requirement for Compensation of Employees</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 4,000.0</p>
0157	Operation of Pumps (Electricity)	238,800.0		135,000.0		373,800.0	<p>Additional requirement supported by Appropriations In Aid and is allocated to Public Utility Services</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 135,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	SUB PROGRAMME 24 - GRANTS TO NATIONAL IRRIGATION COMMISSION Grant for Direction and Administration	561,981.0		31,000.0		592,981.0	Additional requirement as follows: <u>Additional</u> (i) Compensation of Employees 24,000.0 (ii) Travel Expenses and Subsistence 5,500.0 (iii) Public Utility Services 1,500.0 <u>Additional</u> 30 Grants and Contributions 31,000.0
0163	PROGRAMME 108 - AGRICULTURAL EXTENSION SERVICES SUB PROGRAMME 26 - GRANTS TO RADA Grant for Direction and Administration	173,832.0		8,368.0		182,200.0	Additional requirement as follows: (i) Compensation of Employees 8,018.0 (ii) Travel Expenses and Subsistence 350.0 <u>Additional</u> 30 Grants and Contributions 8,368.0
0164	Grant for Extension Services	678,065.0		24,042.0		702,107.0	Additional requirement as follows: (i) Compensation of Employees 19,542.0 (ii) Travel Expenses and Subsistence 4,500.0 <u>Additional</u> Grants and Contributions 24,042.0
0887	Grant for Training	34,380.0		736.0		35,116.0	Additional requirement as follows: (i) Compensation of Employees 586.0 (ii) Travel Expenses and Subsistence 150.0 <u>Additional</u> 30 Grants and Contributions 736.0
2018	Grants for Forestry	16,534.0		475.0		17,009.0	Additional requirement (i) Compensation of Employees 375.0 (ii) Travel Expenses and Subsistence 100.0 <u>Additional</u> Grants and Contributions 475.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	PROGRAMME 109 - POLICY COORDINATION AND ADMINISTRATION DIRECTORATE SUB PROGRAMME 01 - GENERAL ADMINISTRATION Human Resource Management and Other Support Services	77,525.0			4,750.0	72,775.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,750.0 <u>Additional</u> 22 Travel Expenses and Subsistence 600.0 25 Purchases of Other Goods and Services 400.0 1,000.0 Net reduction 4,750.0
0159	Maintenance of Buildings and Equipment	209,535.0		7,600.0		217,135.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 700.0 24 Public Utility Services 10,000.0 10,700.0 <u>Reduction</u> 21 Compensation of Employees 3,100.0 Net additional 7,600.0
2027	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Information and Communication Technology	31,788.0		1,150.0		32,938.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,300.0 22 Travel Expenses and Subsistence 350.0 1,650.0 <u>Reduction</u> 24 Public Utility Services 500.0 Net additional 1,150.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 05 - TRAINING Direction and Administration	29,641.0		1,250.0		30,891.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 450.0 24 Public Utility Services 2,500.0 <hr/> 2,950.0 <u>Reduction</u> 25 Purchases of Other Goods and Services 1,700.0 Net additional 1,250.0
0005	PROGRAMME 112 - AGRICULTURAL PLANNING AND POLICY SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration	14,968.0			1,100.0	13,868.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 500.0 22 Travel Expenses and Subsistence 600.0 <hr/> 1,100.0
0230	Economic Planning	15,213.0		150.0		15,363.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 650.0 <u>Reduction</u> 21 Compensation of Employees 500.0 Net additional 150.0
2036	SUB PROGRAMME 20 - AGRICULTURAL MARKETING AND PRODUCE INSPECTION Agricultural Marketing Information Division	68,170.0		3,750.0		71,920.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,950.0 22 Travel Expenses and Subsistence 2,500.0 <hr/> 4,450.0 <u>Reduction</u> 24 Public Utility Services 100.0 31 Purchases of Equipment (Capital Goods) 600.0 <hr/> 700.0 Net additional 3,750.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0145	SUB PROGRAMME 21 - AGRICULTURAL CREDIT Administrative Support to Agricultural Credit Board	41,342.0			3,000.0	38,342.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,500.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1,000.0 24 Public Utility Services 250.0 25 Purchase of Other Goods and Services 250.0 <hr/> 1,500.0 Net reduction 3,000.0
2028	PROGRAMME 113 - TECHNICAL DIRECTORATE SUB PROGRAMME 01 - GENERAL ADMINISTRATION Technical Services Division	12,313.0			800.0	11,513.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,100.0 <u>Additional</u> 21 Compensation of Employees 300.0 Net reduction 800.0
0142	SUB PROGRAMME 20 - PLANT QUARANTINE AND PRODUCE INSPECTION Plant Quarantine and Produce Inspection	166,555.0		16,600.0		183,155.0	Additional requirement for purchases of goods and services and equipment supported by Appropriations In Aid <u>Additional</u> 21 Compensation of Employees 2,500.0 22 Travel Expenses and Subsistence 3,000.0 24 Public Utility Services 2,500.0 25 Purchase of Other Goods and Services 6,000.0 31 Purchase of Equipment (Capital Goods) 4,000.0 <hr/> 18,000.0 <u>Reduction</u> 23 Rental of Property Machinery and Equipment 1,400.0 Net additional 16,600.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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 23 - ZOOS AND GARDENS Direction and Administration	26,112.0			900.0	25,212.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 900.0
2072	Nature Preservation	44,871.0		2,400.0		47,271.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,400.0
0005	SUB PROGRAMME 25 - FISHERIES Direction and Administration	29,745.0		1,400.0		31,145.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,100.0 22 Travel Expenses and Subsistence 300.0 1,400.0
0181	Development of Offshore Fishing	74,120.0		5,300.0		79,420.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,300.0 22 Travel Expenses and Subsistence 2,000.0 5,300.0
0182	Development of Inland Fishing	50,416.0		12,800.0		63,216.0	Additional requirement, except for compensation of employees supported by Appropriations In Aid <u>Additional</u> 21 Compensation of Employees 7,300.0 22 Travel Expenses and Subsistence 500.0 24 Public Utility Services 1,600.0 25 Purchases of Other Goods and Services 3,400.0 12,800.0
0005	SUB PROGRAMME 27 - RESEARCH AND DEVELOPMENT Direction and Administration	23,597.0		2,700.0		26,297.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,500.0 25 Purchases of Other Goods and Services 200.0 2,700.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0112	Epidemiology and Surveillance	45,520.0		2,450.0		47,970.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,000.0 22 Travel Expenses and Subsistence 450.0 <hr/> 2,450.0
2007	Grant for the Banana Breeding Project	79,003.0		4,000.0		83,003.0	Additional requirement for travel expenses supported by Appropriations In Aid <u>Additional</u> 21 Compensation of Employees 3,000.0 22 Travel Expenses and Subsistence 1,000.0 <hr/> 4,000.0
2013	Research Station Management	70,760.0		19,000.0		89,760.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,400.0 22 Travel Expenses and Subsistence 700.0 24 Public Utility Services 12,000.0 25 Purchases of Other Goods and Services 2,300.0 31 Purchases of Equipment (Capital Goods) 2,600.0 <hr/> 19,000.0
2015	Animal Breeding and Husbandry	56,653.0		1,700.0		58,353.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 500.0 25 Purchases of Other Goods and Services 4,000.0 <hr/> 4,500.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,000.0 24 Public Utility Services 1,800.0 <hr/> 2,800.0 Net additional 1,700.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2016	Field and Horticultural Crops	29,005.0		3,500.0		32,505.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,000.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 500.0 Net additional 3,500.0
0005	SUB PROGRAMME 30 - VETERINARY SERVICES Direction and Administration	140,999.0		24,300.0		165,299.0	Additional requirement for utilities and goods and services supported by Appropriations In Aid <u>Additional</u> 21 Compensation of Employees 5,300.0 24 Public Utility Services 1,000.0 25 Purchases of Other Goods and Services 19,000.0 25,300.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,000.0 Net additional 24,300.0
0148	Laboratory Services	82,399.0			11,000.0	71,399.0	Revised requirement for goods and services due to lower than expected collections in Appropriations In Aid <u>Reduction</u> 21 Compensation of Employees 1,000.0 25 Purchases of Goods and Services 10,000.0 11,000.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
2012	FUNCTION 19 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT SUB PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT Rural Physical Planning	56,690.0		4,000.0		60,690.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,000.0 22 Travel Expenses and Subsistence 1,000.0 6,000.0 <u>Reduction</u> 24 Public Utility Services 2,000.0 Net additional 4,000.0
	GROSS TOTAL HEAD	3,839,952.0		362,462.0	29,750.0	4,172,664.0	
	LESS APPROPRIATIONS IN-AID	633,426.0		171,500.0	10,000.0	794,926.0	
	NET TOTAL HEAD 5100	3,206,526.0	-	190,962.0	19,750.0	3,377,738.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2039	<p>FUNCTION 14- AGRICULTURE</p> <p>PROGRAMME 110- AGRO INDUSTRIES</p> <p>SUB PROGRAMME 20- SUGAR</p> <p>Sugar Transformation Unit</p>	2,000,000.0			148,595.0	1,851,405.0	<p>Revised requirement due to delays in the execution of works contracts.</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 180,047.0</p> <p><u>Additional</u></p> <p>26 Interest Payments 31,452.0</p> <p>Net reduction 148,595.0</p>
2077	<p>PROGRAMME 113- TECHNICAL DIRECTORATE INSPECTION</p> <p>Food Safety Modernisation Act Implementation Project</p>	60,000.0			36,000.0	24,000.0	<p>Revised requirement due to implementation delays.</p> <p><u>Reduction</u></p> <p>32 Land and Structures 31,000.0</p> <p>36 Loans 5,000.0</p> <hr/> <p>36,000.0</p>
2040	<p>SUB PROGRAMME 25- FISHERIES</p> <p>Improving Jamaica's Agricultural Productivity Project (Marine)</p>	12,598.0			2,000.0	10,598.0	<p>Revised requirement due to lower than projected expenditure</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 1,000.0</p> <p>25 Purchases of Other Goods and Services 1,000.0</p> <hr/> <p>2,000.0</p>
9011	<p>CARICOM Fisheries Resource Assessment and Management Programme (CIDA/ICOD)</p>	2,000.0			1,000.0	1,000.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Purchases of Other Goods and Services 1,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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	SUB PROGRAMME 27- RESEARCH AND DEVELOPMENT Animal Breeding & Husbandry	13,000.0			3,200.0	9,800.0	Revised requirement due to lower than projected expenditure <u>Reduction</u> 22 Travel Expenses and Subsistence 900.0 31 Purchases of Equipment (Capital Goods) 1,000.0 34 Purchase of Livestock and Other Animals 1,300.0 <hr/> 3,200.0
2125	SUB PROGRAMME 30- VETERINARY SERVICES Fishery Inspection Monitoring and Certification Programme	3,920.0			3,000.0	920.0	Revised requirement due to lower than projected expenditure <u>Reduction</u> 23 Rental of Property, Machinery and Equipment 2,000.0 25 Purchases of Other Goods and Services 1,000.0 <hr/> 3,000.0
	GROSS TOTAL HEAD	2,478,196.0			193,795.0	2,284,401.0	
	LESS APPROPRIATIONS IN AID	221,678.0				221,678.0	
	TOTAL HEAD 5100A	2,256,518.0	-	-	193,795.0	2,062,723.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9293	FUNCTION 14 - AGRICULTURE PROGRAMME 100 - CROP/LIVESTOCK SUB PROGRAMME 20 - CROP/LIVESTOCK PRODUCTION Banana Support Project	38,408.0			9,444.0	28,964.0	Revised requirement. Some project activities were cancelled because of implementation delays. These activities will be implemented under Project 9423. <u>Reduction</u> 30 Grants and Contributions 9,444.0
9333	Competitive Coffee Enterprises Programme	10,450.0			348.0	10,102.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 348.0
9348	Agricultural Competitiveness Programme	210,007.0			67,796.0	142,211.0	Revised requirement due to delays in the contract award process. <u>Reduction</u> 25 Purchases of Other Goods and Services 25,796.0 31 Purchases of Equipment (Capital Goods) 40,000.0 32 Land and Structures 2,000.0 <u>67,796.0</u>
9349	Diversification of the Caribbean Livestock through the Production of Small Ruminants	69,590.0			38,050.0	31,540.0	Revised requirement due to delays in the procurement of embryos from overseas and challenges in sourcing high quality breeding stock locally. <u>Reduction</u> 25 Purchases of Other Goods and Services 25,878.0 34 Purchase of Livestock and Other Animals 12,172.0 <u>38,050.0</u>
9357	Agricultural Support Project (IDB)	56,975.0		3,825.0		60,800.0	Additional required to provide increased credit access to farmers <u>Additional</u> 33 Financial Investments 3,825.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9423	Banana Accompanying Measures (BAMS)	58,683.0			40,436.0	18,247.0	Revised requirement. The implementation of project activities commenced later than originally scheduled. <u>Reduction</u> 21 Compensation of Employees 3,000.0 25 Purchases of Other Goods and Services 3,062.0 30 Grants and Contributions 34,374.0 <hr/> 40,436.0
	PROGRAMME 105 - IRRIGATION SUB PROGRAMME 23 - GRANTS TO NATIONAL IRRIGATION COMMISSION FOR CONSTRUCTION OF IRRIGATION INFRASTRUCTURE						
9298	National Irrigation Development Project (IDB)	127,419.0		3,086.0		130,505.0	Additional requirement to facilitate payment to external auditors <u>Additional</u> 25 Purchases of Other Goods and Services 3,086.0
	PROGRAMME 113 - TECHNICAL DIRECTORATE SUB PROGRAMME 23 - ZOOS AND GARDENS						
9446	Chinese Gardens Project- Hope Botanical Gardens			110,239.0		110,239.0	Additional requirement to facilitate preparatory work for the construction of a Chinese garden at the Hope Botanical Gardens. The project is being funded by the government of the People's Republic of China. <u>Additional</u> 30 Grants and Contributions 110,239.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9426	PROGRAMME 124 - OTHER AGRICULTURAL PROGRAMMES SUB PROGRAMME 99 - OTHER EXPENDITURE Jamaica Rural Economy and Ecosystems Adapted to Climate Change (Ja REEACH)	19,541.0			11,973.0	7,568.0	Revised requirement due to the transfer of the project to the Ministry of Water, Land, Environment and Climate Change (MWLECC). The project is being implemented by the Forestry Department. <u>Reduction</u> 21 Compensation of Employees 3,973.0 22 Travel Expenses and Subsistence 1,000.0 25 Purchases of Other Goods and Services 2,000.0 30 Grants and Contributions 3,000.0 31 Purchases of Equipment (Capital Goods) 2,000.0 <hr/> 11,973.0
9399	Enhancing the Resilience of the Agricultural Sector and Coastal Areas	30,000.0			2,160.0	27,840.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 2,160.0
TOTAL HEAD 5100B		622,573.0	-	117,150.0	170,207.0	569,516.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1719	<p>FUNCTION 10 - COMMUNITY AMENITY SERVICES</p> <p>SUB FUNCTION 01 - COMMUNITY DEVELOPMENT</p> <p>PROGRAMME 478 - COOPERATIVE SERVICES</p> <p>SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION</p> <p>Cooperative Department</p>	77,260.0		751.0		78,011.0	<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 38,504.0</p> <p>(2) One-Off Payment to Public Sector Workers 12,621.0</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,001.0</p> <p><u>Reduction</u></p> <p>24 Public Utility Services 1,000.0</p> <p>25 Purchases of Other Goods and Services 1,000.0</p> <p>31 Purchases of Equipment (Capital Goods) 250.0</p> <hr/> <p>2,250.0</p> <p>Net additional 751.0</p>
0001	<p>FUNCTION 13 - INDUSTRY AND COMMERCE</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	67,618.0		1,884.0		69,502.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,884.0</p> <p><u>Reduction</u></p> <p>25 Purchases of Other Goods and Services 1,000.0</p> <p>Net additional 1,884.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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	17,758.0		474.0		18,232.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 474.0
0003	Human Resource Management and Other Support Services	152,331.0			7,412.0	144,919.0	Revised requirement <u>Reduction</u> 23 Rental of Property, Machinery and Equipment 5,000.0 24 Public Utility Services 2,000.0 25 Purchases of Other Goods and Services 3,486.0 31 Purchases of Equipment (Capital Goods) 635.0 <hr/> 11,121.0 <u>Additional</u> 21 Compensation of Employees 3,709.0 Net reduction 7,412.0
0279	Administration of Internal Audit	11,850.0		275.0		12,125.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 275.0
0005	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Direction and Administration	23,355.0		556.0		23,911.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 556.0
0470	Technology Administration	7,534.0		414.0		7,948.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 414.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1036	Policy Formulation, Implementation and Monitoring	14,658.0		255.0		14,913.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 255.0
1051	Investment	10,822.0		169.0		10,991.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 169.0
0007	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION SUB PROGRAMME 06 - REGIONAL ORGANISATIONS Membership Fees, Grants and Contributions	60,752.0			40,790.0	19,962.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 40,790.0
0005	PROGRAMME 301 - INDUSTRIAL DEVELOPMENT, FOREIGN INVESTMENT AND EXPORT PROMOTION SUB PROGRAMME 22 - GRANTS TO THE JAMAICA PROMOTIONS (JAMPRO) CORPORATION Direction and Administration	180,510.0			656.0	179,854.0	Revised requirement as follows:- <u>Less</u> (i) Rental of Property, Machinery and Equipment 500.0 (ii) Public Utility Services 2,000.0 (iii) Purchases of Other Goods and Services 3,000.0 (iv) Purchases of Equipment (Capital Goods) 1,000.0 <hr/> 6,500.0 <u>Add</u> Compensation of Employees 5,844.0 <u>Reduction</u> 30 Grants and Contributions 656.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1012	Overseas Representation and Regional Offices	46,555.0		4,729.0		51,284.0	Additional requirement as follows:- <u>Add</u> (i) Compensation of Employees 5,029.0 <u>Less</u> (i) Rental of Property, Machinery and Equipment 300.0 <u>Additional</u> 30 Grants and Contributions 4,729.0
1013	Investment and Export Promotion Services	280,895.0		3,865.0		284,760.0	Additional requirement as follows:- <u>Add</u> (i) Compensation of Employees 5,865.0 <u>Less</u> (i) Purchases of Other Goods and Services 2,000.0 <u>Additional</u> 30 Grants and Contributions 3,865.0
1050	SUB PROGRAMME 25 - PROMOTION OF ECONOMIC DEVELOPMENT Jamaica International Financial Service Authority	36,370.0			2,000.0	34,370.0	Revised requirement as follows:- (i) Purchases of Other Goods and Services 1,550.0 (ii) Purchases of Equipment (Capital Goods) 450.0 <u>Reduction</u> 30 Grants and Contributions 2,000.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 27 - GRANTS TO THE JAMAICA BUSINESS DEVELOPMENT CORPORATION Direction and Administration	256,590.0		5,477.0		262,067.0	Additional requirement as follows:- <u>Add</u> (i) Compensation of Employees 9,589.0 <u>Less</u> (i) Rental of Property, Machinery and Equipment 700.0 (ii) Public Utility Services 1,512.0 (iii) Purchases of Other Goods and Services 1,500.0 (iv) Purchases of Equipment (Capital Goods) 400.0 <hr/> 4,112.0 <u>Additional</u> 30 Grants and Contributions 5,477.0
1036	PROGRAMME 302 - REGULATION OF COMMERCE SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Policy Formulation, Implementation and Monitoring	18,500.0		845.0		19,345.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 845.0
0163	SUB PROGRAMME 20 - TRADE BOARD Grant for Direction and Administration	82,861.0		6,657.0		89,518.0	Revised requirement for goods and services supported by Appropriations in Aid <u>Add</u> (i) Compensation of Employees 2,657.0 (ii) Purchases of Other Goods and Services 7,000.0 <hr/> 9,657.0 <u>Less</u> (i) Rental of Property, Machinery and Equipment 3,000.0 <u>Additional</u> 30 Grants and Contributions 6,657.0

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	SUB PROGRAMME 21 - ANTI-DUMPING AND SUBSIDIES COMMISSION Grant for Direction and Administration	38,999.0			559.0	38,440.0	Revised requirement as follows:- <u>Less</u> (i) Rental of Property, Machinery and Equipment 1,355.0 <u>Add</u> (i) Compensation of Employees 796.0 <u>Reduction</u> 30 Grants and Contributions 559.0
0163	SUB PROGRAMME 22 - FAIR TRADING COMMISSION Grant for Direction and Administration	73,515.0		802.0		74,317.0	Revised requirement as follows:- <u>Add</u> (i) Compensation of Employees 2,802.0 <u>Less</u> (i) Rental of Property, Machinery and Equipment 2,000.0 <u>Additional</u> 30 Grants and Contributions 802.0
0163	PROGRAMME 303 - CONSUMER PROTECTION SUB PROGRAMME 20 - CONSUMER AFFAIRS Grant for Direction and Administration	86,904.0		613.0		87,517.0	Revised requirement as follows:- <u>Add</u> (i) Compensation of Employees 3,063.0 <u>Less</u> (i) Rental of Property, Machinery and Equipment 2,000.0 (ii) Purchases of Equipment (Capital Goods) 450.0 <hr/> 2,450.0 <u>Additional</u> 30 Grants and Contributions 613.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 5300
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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 21 - FOOD STORAGE AND PREVENTION OF INFESTATION Direction and Administration	37,896.0			1,490.0	36,406.0	Revised requirement <u>Reduction</u> 23 Rental of Property, Machinery and Equipment 2,000.00 31 Purchases of Equipment (Capital Goods) 250.00 <hr/> 2,250.00 <u>Additional</u> 21 Compensation of Employees 760.0 Net reduction 1,490.0
0148	Laboratory Services	35,331.0		1,462.0		36,793.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,462.0
1017	Food Protection, Inspection and Disinfestation Services	48,232.0		1,651.0		49,883.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,651.0
1018	Training and Information Services	7,439.0		219.0		7,658.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 219.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 304 - PROTECTION OF INTELLECTUAL PROPERTY RIGHTS SUB PROGRAMME 20 - ADMINISTRATION OF INTELLECTUAL PROPERTY LAWS Direction and Administration	69,415.0			674.0	68,741.0	Revised requirement as follows:- <u>Less</u> (i) Rental of Property, Machinery and Equipment 3,000.0 (ii) Purchases of Other Goods and Services 500.0 <hr/> 3,500.0 <u>Add</u> (i) Compensation of Employees 2,826.0 <u>Reduction</u> 30 Grants and Contributions 674.0
	GROSS TOTAL HEAD	1,755,568.0	-	31,098.0	53,581.0	1,733,085.0	
	LESS APPROPRIATIONS IN-AID	72,420.0		7,000.0		79,420.0	
	NET TOTAL HEAD 5300	1,683,148.0	-	24,098.0	53,581.0	1,653,665.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 5300A

and Title: Ministry of Industry, Investment and Commerce (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1064	<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>Incubator and Innovation Centres</p>	43,630.0			19,609.0	24,021.0	<p>Revised requirement due to lower than projected expenditure</p> <p><u>Reduction</u></p> <p>23 Rental of Property, Machinery and Equipment 3,580.0</p> <p>24 Public Utility Services 2,894.0</p> <p>25 Purchases of Other Goods and Services 2,134.0</p> <p>31 Purchases of Equipment (Capital Goods) 11,001.0</p> <p style="text-align: right;">19,609.0</p>
1066	<p>Creative Industries</p>	20,000.0			7,100.0	12,900.0	<p>Revised requirement due to lower than projected expenditure</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 7,100.0</p>
TOTAL HEAD 5300A		113,630.0	-	-	26,709.0	86,921.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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 2013/14	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		
9445	FUNCTION 13 - INDUSTRY AND COMMERCE PROGRAMME 301 - INDUSTRIAL DEVELOPMENT, FOREIGN INVESTMENT AND EXPORT PROMOTION SUB PROGRAMME 32 - BUSINESS REFORM Implementation of Business Climate Reforms in Jamaica (CDB)			49,350.0		49,350.0	Additional requirement under this new Project is to facilitate:- (i) completion of legal framework for secured transactions reform and promulgation of insolvency laws; (ii) engagement of a consultant to work with the Chief Parliamentary Counsel to draft key legislation for the promulgation of the insolvency laws, and; (iii) provision of technical support for the development of the Insolvency Act. <u>Additional</u> 25 Purchases of Other Goods and Services 49,350.0
TOTAL HEAD 5300B				49,350.0		49,350.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 5600
and Title: Ministry of Science, Technology, Energy and Mining

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the wage increase for the period Apr-09 to Mar-11 46,162.0</p> <p>(2) One-Off Payment to Public Sector Workers 18,263.0</p>
	<p>FUNCTION 01 - GENERAL GOVERNMENT SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p>						
0001	Direction and Management	57,268.0			2,048.0	55,220.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 2,048.0</p>
0002	Financial Management and Accounting Services	35,787.0		800.0		36,587.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,800.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 1,000.0</p> <p>1,000.0</p> <p>Net Additional 800.0</p>
0003	Human Resource Management and Other Support Services	108,946.0			2,100.0	106,846.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>23 Rental of Property, Machinery and Equipment 1,700.0</p> <p>24 Public Utility Services 400.0</p> <p>2,100.0</p>
0279	Administration of Internal Audit	13,907.0			1,900.0	12,007.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>23 Rental of Property, Machinery and Equipment 400.0</p> <p>24 Public Utility Services 1,500.0</p> <p>1,900.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 5600
and Title: Ministry of Science, Technology, Energy and Mining

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0554	Legal Services	5,490.0			285.0	5,205.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 485.0 <u>Additional</u> 22 Travel Expenses and Subsistence 200.0 Net Reduction 285.0
1662	Public Relations	5,692.0		890.0		6,582.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 890.0
0470	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Technology Administration	117,676.0		600.0		118,276.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,000.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 400.0 Net Additional 600.0
1036	Policy Formulation, Implementation and Monitoring	19,158.0			3,325.0	15,833.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,125.0 22 Travel Expenses and Subsistence 1,200.0 25 Purchases of Other Goods and Services 1,000.0 <hr/> 3,325.0
1040	Central Information Technology Office	39,942.0			20,498.0	19,444.0	The CITO has been wound up. Revised requirement due to lower than anticipated expenditure. (i) Compensation of Employees 974.0 (ii) Public Utility Services 420.0 (iii) Purchases of Other Goods and Services 18,854.0 (iv) Purchases of Equipment (Capital Goods) 250.0 <u>Reduction</u> 30 Grants and Contributions 20,498.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 5600
and Title: Ministry of Science, Technology, Energy and Mining

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0200	PROGRAMME 125 - ELECTIONS SUB PROGRAMME 20-GRANTS TO ELECTORAL COMMISSION OF JAMAICA Grant for Administrative Expenses	363,473.0		22,913.0		386,386.0	Additional requirement as follows:- <u>Add</u> (i) Retirement Benefits 25,913.0 <u>Less</u> (i) Travel Expenses and Subsistence 2,000.0 (ii) Rental of Property, Machinery and Equipment 1,000.0 3,000.0 <u>Additional</u> 30 Grants and Contribution 22,913.0
0201	Grant for Registration of Voters	328,432.0		4,690.0		333,122.0	Additional requirement allocated to Purchases of Other Goods and Services and is supported by Appropriations-In-Aid <u>Additional</u> 30 Grants and Contribution 4,690.0
0005	FUNCTION 15 - MINING PROGRAMME 578 - GEOLOGICAL, GEOTECHNICAL REGULATORY SERVICES SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	56,503.0		3,570.0		60,073.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,300.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 730.0 Net Additional 3,570.0
2303	SUB PROGRAMME 03 -TECHNICAL ADMINISTRATION Inspection of Mines and Quarries	34,441.0		300.0		34,741.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 300.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 5600
and Title: Ministry of Science, Technology, Energy and Mining

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2309	Geological and Geotechnical Assessments	39,976.0		171.0		40,147.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,971.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,800.0 Net Additional 171.0
	FUNCTION 16 - ENERGY PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 03-TECHNICAL ADMINISTRATION						
2600	Technical and Economic Department	33,191.0			4,900.0	28,291.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,500.0 22 Travel Expenses and Subsistence 1,400.0 <hr/> 4,900.0
	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION SUB PROGRAMME 08 - INTERNATIONAL ORGANISATION						
0007	Membership Fees, Grants and Contributions	7,259.0			400.0	6,859.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 400.0
	PROGRAMME 700 - ELECTRIFICATION SERVICES SUB PROGRAMME 20 - LICENSING AND INSPECTION						
0005	Direction and Administration	108,562.0			1,120.0	107,442.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 570.0 23 Rental of Property, Machinery and Equipment 550.0 <hr/> 1,120.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 5600
and Title: Ministry of Science, Technology, Energy and Mining

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2124	FUNCTION 20 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT National Commission on Science and Technology	3,903.0			390.0	3,513.0	Revised requirement as follows:- <u>Less</u> (i) Purchases of Other Goods and Services 500.0 <u>Add</u> (i) Compensation of Employees 110.0 <u>Reduction</u> 30 Grants and Contributions 390.0
0005	SUB PROGRAMME 25- GRANTS TO SCIENTIFIC RESEARCH COUNCIL Direction and Administration	93,992.0		1,500.0		95,492.0	Additional requirement for Compensation of Employees <u>Additional</u> 30 Grants and Contributions 1,500.0
2240	FUNCTION 23- TRANSPORT AND COMMUNICATION SERVICES SUB FUNCTION 05 - POSTAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 13 - TECHNICAL ADMINISTRATION Directorate of Communications	23,568.0		550.0		24,118.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 550.0
	GROSS TOTAL HEAD	1,978,918.0		35,984.0	36,966.0	1,977,936.0	
	LESS APPROPRIATIONS -IN-AID	55,890.0		4,690.0		60,580.0	
	NET TOTAL HEAD 5600	1,923,028.0		31,294.0	36,966.0	1,917,356.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

HEAD No. 5600A

and Title: Ministry of Science, Technology, Energy and Mining (Capital)

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			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	128,293.0		15,000.0		143,293.0	Additional requirement to facilitate revised expenditure. The provision for Land and Structures is supported by Appropriations-In-Aid. <u>Additional</u> 21 Compensation of Employees 12,620.0 32 Land and Structures 15,000.0 27,620.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 120.0 24 Public Utility Services 4,000.0 25 Purchases of Other Goods and Services 8,500.0 12,620.0 Net Additional 15,000.0
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	500,000.0		142,581.0	309,982.0	332,599.0	Revised requirement due to lower than projected expenditure, however, \$142.581m has been provided for the Tablet in Schools project. The amount for the project, which is funded by the Universal Service Fund (USF), is represented as Appropriations In Aid <u>Reduction</u> 30 Grants and Contributions 309,982.0 Additional requirement due to increase in Appropriations-In-Aid <u>Additional</u> 30 Grants and Contributions 142,581.0
	GROSS TOTAL HEAD	644,307.0		157,581.0	309,982.0	491,906.0	
	LESS APPROPRIATION-IN-AID	17,100.0		157,581.0		174,681.0	
	NET TOTAL HEAD 5600A	627,207.0	-	-	309,982.0	317,225.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 5600B

and Title: Ministry of Science, Technology, Energy and Mining
(Capital - Multilateral/Bilateral Programmes)

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9413	FUNCTION 01 -GENERAL GOVERNMENT SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Establishment of Government Network Infrastructure (GovtNet)	6,072.0			4,993.0	1,079.0	The project has been completed. Revised requirement due to lower than projected expenditure <u>Reduction</u> 25 Purchases of Other Goods and Services 4,993.0
9431	Enhancing the ICT Regulatory Environment	18,900.0			18,900.0	-	Revised requirement due to unexpected delays in engaging ICT consultants <u>Reduction</u> 25 Purchases of Other Goods and Services 18,900.0
9353	FUNCTION 16 - ENERGY PROGRAMME 701 -ENERGY CONSERVATION AND MANAGEMENT SUB PROGRAMME 21 - ENERGY MANAGEMENT Energy Security and Efficiency Enhancement Project	270,000.0		37,876.0		307,876.0	Revised requirement to facilitate additional expenditure by Development Bank of Jamaica (DBJ). The DBJ unlends funds to small and medium size enterprises (SMEs) to improve energy efficiency and /or renewable devices. <u>Additional</u> 36 Loans 117,947.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 250.0 25 Purchases of Other Goods and Services 79,821.0 80,071.0 Net additional 37,876.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9372	Energy Efficiency and Conservation Loan Programme	310,000.0			131,599.0	178,401.0	Revised requirement due to delays in procuring the services of contractors to replace inefficient air-conditioning units in selected public buildings <u>Reduction</u> 21 Compensation of Employees 1,779.0 22 Travel Expenses and Subsistence 40.0 24 Public Utility Services 62.0 25 Purchases of Other Goods and Services 5,605.0 31 Purchases of Equipment (Capital Goods) 124,113.0 131,599.0
9374	Caribbean Hotel Energy and Action Project	15,000.0			3,633.0	11,367.0	Revised requirement due to consultants delay in conducting hotel energy audits. <u>Reduction</u> 25 Purchases of Other Goods and Services 3,902.0 <u>Additional</u> 23 Rental of Property, Machinery and Equipment 269.0 Net reduction 3,633.0
9389	Wind Powered Irrigation Feasibility Assessment	3,121.0			757.00	2,364.0	Revised requirement due to delays in the installation of wind monitoring equipment. <u>Reduction</u> 25 Purchases of Other Goods and Services 757.0
TOTAL HEAD 5600B		636,353.0		37,876.0	159,882.0	514,347.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 5639
and Title: Post and Telecommunications Department

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
							Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:
	FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES						(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 74,108.0
	SUB FUNCTION 05 - POSTAL SERVICES						(2) One-Off Payment to Public Sector Workers 45,845.0
	PROGRAMME 002 - TRAINING						
	SUB PROGRAMME 04 - INSERVICE TRAINING						
1549	Training Expenses	17,236.0		646.0		17,882.0	Additional requirement
	PROGRAMME 555 - POSTAL SERVICES						<u>Additional</u>
	SUB PROGRAMME 20 - POST OFFICES AND POSTAL AGENCIES						21 Compensation of Employees 646.0
	PROGRAMME 555 - POSTAL SERVICES						
	SUB PROGRAMME 20 - POST OFFICES AND POSTAL AGENCIES						
2228	Postal Operations	800,761.0		58,239.0		859,000.0	Additional requirement for rental and goods and services supported by Appropriations in Aid
	PROGRAMME 555 - POSTAL SERVICES						<u>Additional</u>
	SUB PROGRAMME 20 - POST OFFICES AND POSTAL AGENCIES						21 Compensation of Employees 50,939.0
	PROGRAMME 555 - POSTAL SERVICES						23 Rental of Property, Machinery and Equipment 2,000.0
	SUB PROGRAMME 20 - POST OFFICES AND POSTAL AGENCIES						25 Purchases of Other Goods and Services 5,300.0
	PROGRAMME 555 - POSTAL SERVICES						58,239.0
	SUB PROGRAMME 21 - POST ADMINISTRATION						
0005	Direction and Administration	207,567.0		10,675.0		218,242.0	Additional requirement
	PROGRAMME 555 - POSTAL SERVICES						<u>Additional</u>
	SUB PROGRAMME 21 - POST ADMINISTRATION						21 Compensation of Employees 10,675.0
	PROGRAMME 555 - POSTAL SERVICES						
	SUB PROGRAMME 21 - POST ADMINISTRATION						
0227	Management Information Systems	13,191.0		995.0		14,186.0	Additional requirement
	PROGRAMME 555 - POSTAL SERVICES						<u>Additional</u>
	SUB PROGRAMME 21 - POST ADMINISTRATION						21 Compensation of Employees 995.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 5639
and Title: Post and Telecommunications Department

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0279	Administration of Internal Audit	17,411.0		879.0		18,290.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 879.0
2224	Postal Stationery and Printing	74,723.0		863.0		75,586.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 863.0
	SUB PROGRAMME 22 - MAIL SORTING						
2225	Central Sorting Office	477,497.0		40,798.0		518,295.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 40,798.0
	SUB PROGRAMME 23 - MAIL TRANSPORT						
2226	Mail Vans	147,368.0		357.0		147,725.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 357.0
2227	Mail Couriers	42,151.0		4,064.0		46,215.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,064.0
	SUB PROGRAMME 24 - OVERSEAS MAIL						
2230	Transport of Overseas Mail	38,928.0		13,422.0		52,350.0	Additional requirement for goods and services supported by Appropriations in Aid <u>Additional</u> 21 Compensation of Employees 722.0 25 Purchases of Other Goods and Services 12,700.0 13,422.0
	SUB PROGRAMME 25 - ENGINEERING SERVICES						
2231	Repairs and Maintenance of Equipment	26,576.0		1,715.0		28,291.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,715.0
	GROSS TOTAL HEAD	1,877,839.0		132,653.0	-	2,010,492.0	
	LESS APPROPRIATIONS IN-AID	350,000.0		20,000.0		370,000.0	
	NET TOTAL HEAD 5639	1,527,839.0	-	112,653.0	-	1,640,492.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:
							(1) Payment of Tranche 3 - May 2013 and Tranche 4 October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 29,630.0
							(2) One-Off Payment to Public Sector Workers 14,040.0
0005	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 06 -PUBLIC WORKS PROGRAMME 002 - TRAINING SUB PROGRAMME 04 - INSERVICE TRAINING Direction and Administration	16,459.0			6,682.0	9,777.0	Revised requirement
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 8,721.0
							<u>Additional</u>
							21 Compensation of Employees 786.0
							22 Travel Expenses and Subsistence 1,253.0
							2,039.0
							Net reduction 6,682.0
0001	SUB FUNCTION 07- OTHER GENERAL GOVERNMENT SERVICES PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01- GENERAL ADMINISTRATION Direction and Management	109,678.0		14,275.0		123,953.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 6,747.0
							25 Purchases of Other Goods and Services 8,528.0
							31 Purchases of Equipment (Capital Goods) 292.0
							15,567.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 1,292.0
							Net additional 14,275.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0002	Financial Management and Accounting Services	58,617.0		6,996.0		65,613.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,946.0 25 Purchases of Other Goods and Services 4,500.0 7,446.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 300.0 31 Purchase of Equipment (Capital Goods) 150.0 450.0 Net additional 6,996.0
0003	Human Resource Management and Other Support Services	249,740.0			5,285.0	244,455.0	Revised requirement <u>Reduction</u> 23 Rental of Property, Machinery and Equipment 8,000.0 24 Public Utility Services 2,000.0 25 Purchases of Other Goods and Services 1,763.0 31 Purchases of Equipment (Capital Goods) 2,338.0 14,101.0 <u>Additional</u> 21 Compensation of Employees 8,816.0 Net reduction 5,285.0
0279	Administration of Internal Audit	25,295.0			4,503.0	20,792.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,289.0 22 Travel Expenses and Subsistence 1,000.0 25 Purchases of Other Goods and Services 200.0 31 Purchases of Equipment (Capital Goods) 14.0 4,503.0
0275	SUB PROGRAMME 21 - POLICY PLANNING AND EVALUATION Research and Evaluation	9,225.0			1,579.0	7,646.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 977.0 22 Travel Expenses and Subsistence 472.0 25 Purchases of Other Goods and Services 130.0 1,579.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0633	Technical Services	31,327.0			8,568.0	22,759.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,868.0 22 Travel Expenses and Subsistence 2,000.0 25 Purchases of Other Goods and Services 700.0 <hr/> 8,568.0
1036	Policy Formulation, Implementation and Monitoring	32,799.0			313.0	32,486.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 2,300.0 31 Purchases of Equipment (Capital Goods) 40.0 <hr/> 2,340.0 <u>Additional</u> 21 Compensation of Employees 251.0 22 Travel Expenses and Subsistence 1,776.0 <hr/> 2,027.0 Net reduction 313.0
	FUNCTION 09- HOUSING SCHEME PROGRAMME 201 - HOUSING SCHEMES SUB PROGRAMME 20 - LOW INCOME HOUSING						
0005	Direction and Administration	56,032.0			5,246.0	50,786.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 765.0 25 Purchases of Other Goods and Services 6,200.0 31 Purchases of Equipment (Capital Goods) 867.0 <hr/> 7,832.0 <u>Additional</u> 21 Compensation of Employees 2,586.0 Net reduction 5,246.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0508	Management of Housing Schemes	109,957.0		1,399.0		111,356.0	Additional Requirement <u>Additional</u> 21 Compensation of Employees 442.0 22 Travel Expenses and Subsistence 6,834.0 7,276.0 <u>Reduction</u> 25 Purchases of Other Goods and Services 5,137.0 31 Purchases of Equipment (Capital Goods) 740.0 5,877.0 Net additional 1,399.0
	PROGRAMME 202- REGULATION OF HOUSING SUB PROGRAMME 20 - RENT ASSESSMENT						
0512	Grant to Rent Assessment Board	14,730.0		231.0		14,961.0	Additional requirement are as follows: <u>Add:</u> (i) Salary 2,294.0 (ii) Travel Expenses 597.0 2,891.0 <u>Less:</u> (iii) Goods and Services 2,660.0 <u>Additional</u> 30 Grants and Contributions 231.0
	FUNCTION 18 -ROADS PROGRAMME 232- TOLL ROAD AUTHORITY SUB PROGRAMME 21 - DIRECTION AND ADMINISTRATION						
0005	Direction and Administration	12,469.0		510.0		12,979.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 421.0 22 Travel Expenses and Subsistence 189.0 610.0 <u>Reduction</u> 31 Purchases of Equipment (Capital Goods) 100.0 Net additional 510.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1338	<p>FUNCTION 19 - PHYSICAL PLANNING AND DEVELOPMENT</p> <p>PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT</p> <p>SUB PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT</p> <p>Squatter Management</p>	9,573.0			1,980.0	7,593.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>24 Public Utility Services 48.0</p> <p>25 Purchases of Other Goods and Services 2,261.0</p> <p>24 Public Utility Services 344.0</p> <hr/> <p>2,653.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 673.0</p> <p>Net reduction 1,980.0</p>
1736	<p>FUNCTION 23- TRANSPORT AND COMMUNICATION SERVICES</p> <p>SUB FUNCTION 02 - SHIPPING, PORTS AND LIGHT HOUSES</p> <p>PROGRAMME 002 - TRAINING</p> <p>SUB PROGRAMME 31 - CARIBBEAN MARITIME TRAINING SCHOOL</p> <p>Grant to Finance Operating Expenses</p>	546,383.0			72.0	546,311.0	<p>Revised requirement for salaries</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 72.0</p>
2252	<p>PROGRAMME 560 - MARITIME ORGANIZATIONS</p> <p>SUB PROGRAMME 22 - MARITIME AUTHORITY OF JAMAICA</p> <p>Maritime Authority of Jamaica</p>	222,072.0			4,984.0	217,088.0	<p>Revised requirement for salaries</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 4,984.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0607	SUB FUNCTION 03 - ROAD TRANSPORT PROGRAMME 230 - ROAD TRAFFIC AND SAFETY SUB PROGRAMME 21 - ROAD SAFETY Island Traffic Authority	181,212.0		674.0		181,886.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,590.0 24 Public Utility Services 3,842.0 <hr/> 7,432.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 2,961.0 25 Purchases of Other Goods and Services 2,727.0 31 Purchases of Equipment (Capital Goods) 1,070.0 <hr/> 6,758.0 Net additional 674.0
0629	Grant to National Road Safety Council	22,112.0			4,500.0	17,612.0	Revised requirement for salaries <u>Reduction</u> 30 Grants and Contributions 4,500.0
2259	Road Safety Promotion	14,040.0		2,878.0		16,918.0	Additional requirement <u>Additional</u> 21 Compensation and Employees 2,631.0 22 Travel Expenses and Subsistence 247.0 <hr/> 2,878.0
2255	PROGRAMME 558 - IMPROVEMENT OF PUBLIC TRANSPORT SUB PROGRAMME - 24 - GRANTS FOR OPERATIONS Grant to Montego Bay Metro	25,726.0		1,353.0		27,079.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 1,353.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1736	SUB PROGRAMME - 26- GRANT TO JAMAICA URBAN TRANSIT COMPANY (JUTC) Grant to Finance Operations	450,000.0		309,997.0		759,997.0	Additional requirement are due to the following: (a) As per Court Decision regarding Faiths Pen Accident 106,000.0 (b) One-off Payment to Public Sector Workers 43,997.0 (c) Additional grant to meet operating expenses 160,000.0 <hr/> 309,997.0 <u>Additional</u> 30 Grants and Contributions 309,997.0
	GROSS TOTAL HEAD	2,197,446.0	-	338,313.0	43,712.0	2,492,047.0	
	LESS APPROPRIATIONS IN-AID	387,614.0				387,614.0	
	NET TOTAL HEAD 6500	1,809,832.0		338,313.0	43,712.0	2,104,433.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 6500A

and Title: Ministry of Transport, Works & Housing (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0600	FUNCTION 18 - ROADS PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 09 - FLOOD DAMAGE Emergency Repairs to Roads	100,000.0			14,800.0	85,200.0	Revised requirement due to reallocation of funds as follows: (i) Project 0636 - Secondary, Main, Parish Council and and Arterial Roads 13,000.0 (ii) Project 2266 - National Transport and Co-operatives Society Judgment 1,800.0 <hr/> 14,800.0 <u>Reduction</u> 32 Land and Structures 14,800.0
0614	Flood Damage Rehabilitation - River Training	50,000.0			18,992.0	31,008.0	Revised requirement due to reallocation of funds and savings: (i) Project 0625 - Bridge Development & Construction 13,922.0 (ii) Savings 5,070.0 <hr/> 18,992.0 <u>Reduction</u> 25 Purchases of Goods and Services 15,070.0 32 Land and Structures 3,922.0 <hr/> 18,992.0
0641	PROGRAMME 225 - ARTERIAL ROADS SUB-PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES Old Harbour ByPass Road	2,000.0			200.0	1,800.0	Revised requirement <u>Reduction</u> 32 Land and Structures 200.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 6500A

and Title: Ministry of Transport, Works & Housing (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0625	SUB PROGRAMME 21 - CONSTRUCTION AND IMPROVEMENTS Bridge Development and Construction			43,147.0		43,147.0	Additional requirement to facilitate bridge rehabilitation activities. (i) Reallocated from Project 0614 - Flood Damage Rehabilitation - River Training 13,922.0 (ii) Re-allocated from Project 0647 - Maintenance of Roads and Structures (\$200m Programme) 29,225.0 <hr/> 43,147.0 <u>Additional</u> 25 <u>Purchases of Other Goods and Services</u> 43,147.0
0636	PROGRAMME 226 - SECONDARY ROADS SUB PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES Secondary, Main, Parish Council and Arterial Roads	700.0		13,000.0		13,700.0	Additional requirement to facilitate land acquisition payment to the Port Henderson Dev. Ltd, for lands incorporated under Highway 2000 <u>Additional</u> 32 <u>Land and Structures</u> 13,000.0
0647	Maintenance of Roads and Structures			170,775.0		170,775.0	Additional requirement to facilitate islandwide road resurfacing/patching <u>Additional</u> 25 <u>Purchases of Other Goods and Services</u> 170,775.0
0620	PROGRAMME 230 - ROAD TRAFFIC AND SAFETY SUB-PROGRAMME 20 - TRAFFIC ENGINEERING & SURVEYS Traffic Management and Control	20,500.0			1,000.0	19,500.0	Revised requirement <u>Reduction</u> 25 <u>Purchases of Other Goods & Services</u> 1,000.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 6500A

and Title: Ministry of Transport, Works & Housing (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0655	PROGRAMME 233 - INFRASTRUCTURES SUB-PROGRAMME 25 - IMPROVEMENT OF ROADS AND STRUCTURES Jamaica Development Infrastructure Programme (JDIP)	1,849,340.0			360,249.0	1,489,091.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 350,249.0 32 Land and Structures 10,000.0 <hr/> 360,249.0
0656	Jamaica Emergency Employment Programme (JEEP)	740,304.0		298,000.0		1,038,304.0	Additional requirement resulting from: <u>Add:</u> (i) Grant from the Tourism Enhancement Fund - TEF (AIA) 318,000.0 <u>Less:</u> (i) Expenditure containment 20,000.0 <u>Additional</u> 30 Grants and Contributions 298,000.0
0607	FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES SUB FUNCTION 03 - ROAD TRANSPORT PROGRAMME 230 - ROAD TRAFFIC & SAFETY SUB PROGRAMME 21 - ROAD SAFETY Island Traffic Authority	17,646.0			9,744.0	7,902.0	Revised requirement are due to the following savings: (i) Transferred to Project 2210 - Half Way Tree Transport Centre 2,098.0 (ii) Expenditure Containment 7,646.0 <hr/> 9,744.0 <u>Reduction</u> 25 Purchases of Other Goods & Services 9,744.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 6500A
and Title: Ministry of Transport, Works & Housing (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2255	PROGRAMME 558 - IMPROVEMENT OF PUBLIC TRANSPORT SUB-PROGRAMME 24 - GRANTS FOR OPERATIONS Grant to Montego Bay Metro	18,105.0			7,570.0	10,535.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 7,570.0
2210	SUB-PROGRAMME 25 -GRANT FOR HALF WAY TREE TRANSPORT CENTRE Half-Way-Tree Transport Centre			2,098.0		2,098.0	Additional requirement to facilitate redundancy exercise which was implemented effective May 31, 2013 through the Port Authority Management Services Limited <u>Additional</u> 30 Grants and Contributions 2,098.0
2266	SUB PROGRAMME 31 - PUBLIC PASSENGER TRANSPORTATION National Transport and Co-operatives Society Judgment			1,800.0		1,800.0	Additional requirement to facilitate payment in relation to the matter of the National Transport Co-operative Society Limited v Attorney General <u>Additional</u> 30 Grants and Contributions 1,800.0
2267	Rural Bus Study	15,000.0			7,248.0	7,752.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 7,248.0
	GROSS TOTAL	6,492,272.0		528,820.0	419,803.0	6,601,289.0	
	LESS APPROPRIATIONS-IN AID	2,039,083.0		318,000.0		2,357,083.0	
	NET TOTAL HEAD 6500A	4,453,189.0		210,820.0	419,803.0	4,244,206.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
9356	<p>FUNCTION 09 - HOUSING</p> <p>PROGRAMME 201 - HOUSING SCHEMES</p> <p>SUB PROGRAMME 21 - CONSTRUCTION OF HOUSES AND RELATED INFRASTRUCTURE</p> <p>Jamaica Economical Housing Project (GOJ/China EXIM Bank)</p>	1,454,000.0		846,424.0		2,300,424.0	<p>Additional requirement to facilitate the completion of Belle-Air Housing Project.</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 846,424.0</p>
9334	<p>FUNCTION 18 - ROADS</p> <p>PROGRAMME 005 - DISASTER MANAGEMENT</p> <p>SUB PROGRAMME 09 - FLOOD DAMAGE</p> <p>Palisadoes Shoreline and Road Project</p>	1,318,873.0			124,818.0	1,194,055.0	<p>Revised requirement due to the delay in the commencement of the mangrove reinstatement.</p> <p><u>Reduction</u></p> <p>32 Land and Structures 124,818.0</p>
9359	<p>Tropical Storm Nicole - KMA Drainage Project (CDB)</p>	1,288,880.0			353,058.0	935,822.0	<p>Revised requirement due to delays in the completion of ongoing civil works contracts and negotiations for the award of an outstanding package.</p> <p><u>Reduction</u></p> <p>25 Purchases of Goods and Services 16,782.0</p> <p>32 Land and Structures 336,276.0</p> <hr/> <p>353,058.0</p>
9238	<p>PROGRAMME 225 - ARTERIAL ROADS</p> <p>SUB PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES</p> <p>Transportation Infrastructure Rehabilitation Programme (IDB)</p>	1,378,401.0			687,438.0	690,963.0	<p>Revised requirement due to the delays experienced in the commencement and completion of complex works (Roselle, Scotts Cove - Belmont, Sligoville - Bog Walk).</p> <p><u>Reduction</u></p> <p>25 Purchases of Goods and Services 194,496.0</p> <p>32 Land and Structures 492,942.0</p> <hr/> <p>687,438.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
9335	Road Improvement Programme	330,000.0			56,851.0	273,149.0	Revised requirement due to delays experienced in the procurement of goods and services in relation to road marking materials, street signs etc. <u>Reduction</u> 25 Purchases of Goods and Services 56,851.0
9380	Support for Decentralised Road Maintenance Programme	19,700.0		22,000.0		41,700.0	Additional requirement to facilitate the completion of the project. <u>Additional</u> 25 Purchases of Other Goods and Services 22,000.0
SUB PROGRAMME 21- CONSTRUCTION AND IMPROVEMENTS							
9031	Northern Jamaica Development Project (OECF/IADB/EU/GOJ)	2,286,464.0		15,259.0		2,301,723.0	Additional requirement to facilitate payment to E. PIHL & Son A.S <u>Additional</u> 32 Land and Structures 15,259.0
9280	Washington Boulevard Corridor Widening			42,584.0		42,584.0	Additional requirement in order to facilitate outstanding payments to contractors. <u>Additional</u> 25 Purchases of Goods and Services 42,584.0
9421	Major Infrastructure for Development Programme (MIDP)	2,500,000.0			2,077,750.0	422,250.0	Revised requirement due to delays in meeting condition precedent to the loan <u>Reduction</u> 32 Land and Structures 2,077,750.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9311	PROGRAMME 228 - URBAN ROADS, KINGSTON AND ST. ANDREW SUB PROGRAMME 21- CONSTRUCTION AND IMPROVEMENT Rural Road Rehabilitation Project II (OPEC)	401,993.0			322,658.0	79,335.0	Revised requirement due to the inability to conclude the necessary land acquisitions and failure to meet projected procurement and contract signing timelines. <u>Reduction</u> 32 Land and Structures 322,658.0
9313	Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	289,600.0			289,582.0	18.0	Revised requirement due to inability to conclude the necessary land acquisitions and failure to meet projected procurement and contract signing target dates. <u>Reduction</u> 25 Purchases of Other Goods and Services 51,582.0 32 Land and Structures 238,000.0 <hr/> 289,582.0
TOTAL HEAD 6500B		11,267,911.0		926,267.0	3,912,155.0	8,282,023.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 6550
and Title: National Works Agency

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 30,275.0
	SUB FUNCTION 06 - PUBLIC WORKS						(2) One-Off Payment to Public Sector Workers 11,779.0
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	425,942.0		9,582.0		9,582.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 9,582.0
0634	Asset Management	452,542.0		5,133.0		5,133.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,133.0
	FUNCTION 18 - ROADS						
	PROGRAMME 231 - SUPPORTING SERVICES						
	SUB PROGRAMME 24 - CONSTRUCTION AND IMPROVEMENT OF ROADS AND STRUCTURES						
0205	Rehabilitation and Maintenance Works	432,344.0		11,584.0		11,584.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 11,584.0
0632	Directorate of Major Projects	129,437.0		5,426.0		5,426.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,426.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 6550
and Title: National Works Agency

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
							Except where otherwise stated, additional amounts
0448	SUB PROGRAMME 27 - DESIGN AND OTHER SERVICES Standards and Monitoring	42,949.0		1,680.0		1,680.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,680.0
0500	Planning and Research	131,900.0		4,277.0		4,277.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,277.0
0633	Technical Services	66,820.0		2,765.0		2,765.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,765.0
0655	Jamaica Development Infrastructure Programme (JDIP)	22,496.0		1,301.0		1,301.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,301.0
2258	Procurement Directorate	9,072.0		306.0		306.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 306.0
	GROSS TOTAL	1,713,502.0		42,054.0		1,755,556.0	
	LESS APPROPRIATIONS-IN-AID	1,211,415.0				1,211,415.0	
	NET TOTAL HEAD 6550	502,087.0		42,054.0		544,141.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 6700
and Title: Ministry of Water, Land, Environment and Climate Change

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 10 - COMMUNITY AMENITY SERVICES SUB FUNCTION 02 - WATER SUPPLY SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	253,094.0			7,196.0	245,898.0	Revised requirement <u>Reduction</u> 23 Rental of Property, Machinery and Equipment 20,318.0 30 Grants and Contributions 500.0 31 Purchases of Equipment (Capital Goods) 5,044.0 25,862.0 <u>Additional</u> 21 Compensation of Employees 3,916.0 22 Travel Expenses and Subsistence 4,166.0 24 Public Utility Services 900.0 25 Purchases of Other Goods and Services 9,684.0 18,666.0 Net reduction 7,196.0
1735	PROGRAMME 479 - SURVEYS AND INVESTIGATIONS SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Directorate of Water	16,007.0			1,184.0	14,823.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 200.0 22 Travel Expenses and Subsistence 80.0 25 Purchases of Other Goods and Services 770.0 31 Purchases of Equipment (Capital Goods) 134.0 1,184.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 6700
and Title: Ministry of Water, Land, Environment and Climate Change

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1736	SUB PROGRAMME 20 - WATER RESOURCES AUTHORITY Grant to Finance Operating Expenses	144,427.0		2,725.0		147,152.0	Additional requirements are as follows: (i) Appropriations In Aid 7,300.0 (ii) Consolidated Fund 450.0 <hr/> 7,750.0 Revised requirements are as follows: (i) Travel 1,700.0 (ii) Rental 675.0 (iii) Goods and Services 1,000.0 (iv) Local grants 185.0 (v) Equipment 1,465.0 <hr/> 5,025.0
	FUNCTION 19 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT SUB PROGRAMME 20 - NEGRIL/GREEN ISLAND AREA, LOCAL PLANNING AUTHORITY						<u>Additional</u> 30 Grants and Contributions 2,725.0
0163	Grant for Direction and Administration	14,318.0			594.0	13,724.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 594.0
1323	SUB PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT Development of Physical Plans, Policies and Standards	14,211.0			776.0	13,435.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 755.0 25 Purchases of Other Goods and Services 30.0 31 Purchase of Equipment (Capital Goods) 121.0 <hr/> 906.0 <u>Additional</u> 22 Travel Expenses and Subsistence 130.0 <hr/> 130.0 Net reduction 776.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 6700

and Title: Ministry of Water, Land, Environment and Climate Change

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1324	Land Administration and Management	22,248.0			418.0	21,830.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 291.0 25 Purchases of Other Goods and Services 320.0 31 Purchase of Equipment (Capital Goods) 149.0 <hr/> 760.0 <u>Additional</u> 22 Travel Expenses and Subsistence 342.0 <hr/> 342.0 Net reduction 418.0
1325	Spatial Data Management	20,180.0		2,456.0		22,636.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,354.0 22 Travel Expenses and Subsistence 622.0 24 Public Utility Service 460.0 <hr/> 3,436.0 <u>Reduction</u> 25 Purchases of Other Goods and Services 819.0 31 Purchase of Equipment (Capital Goods) 161.0 <hr/> 980.0 Net Additional 2,456.0
	FUNCTION 20 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 600 - METEOROLOGICAL SERVICES SUB PROGRAMME 20 - PROVISION OF METEOROLOGICAL INFORMATION AND SEVERE WEATHER WATCH						
2103	Directorate of Meteorology	26,314.0		640.0		26,954.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,100.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,095.0 23 Rental of Property, Machinery and Equipment 318.0 24 Public Utility Services 205.0 31 Purchase of Equipment (Capital Goods) 842.0 <hr/> 2,460.0 Net Addition 640.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 6700

and Title: Ministry of Water, Land, Environment and Climate Change

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
2106	Weather Services	87,178.0			10,322.0	76,856.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 900.0 23 Rental of Property, Machinery and Equipment 80.0 24 Public Utility Services 890.0 25 Purchases of Other Goods and Services 229.0 31 Purchase of Equipment (Capital Goods) 8,223.0 <hr/> 10,322.0
2107	Climate Services	45,667.0			2,838.0	42,829.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,700.0 23 Rental of Property, Machinery and Equipment 330.0 24 Public Utility Services 300.0 25 Purchases of Other Goods and Services 161.0 31 Purchase of Equipment (Capital Goods) 347.0 <hr/> 2,838.0
	SUB PROGRAMME 21 - IMPROVEMENT OF FACILITIES						
2268	Climate Change Division	32,207.0			14,232.0	17,975.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,050.0 22 Travel Expenses and Subsistence 1,391.0 25 Purchases of Other Goods and Services 2,118.0 31 Purchase of Equipment (Capital Goods) 673.0 <hr/> 14,232.0
	FUNCTION 21- ENVIRONMENTAL PROTECTION AND CONSERVATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
2400	Environmental Protection and Conservation Division	18,115.0		1,634.0		19,749.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 305.0 22 Travel Expenses and Subsistence 1,387.0 25 Purchases of Other Goods and Services 42.0 <hr/> 1,734.0 <u>Reduction</u> 31 Purchase of Equipment (Capital Goods) 100.0 Net Additional 1,634.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 6700

and Title: Ministry of Water, Land, Environment and Climate Change

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
2422	Environment Administration	18,749.0		1,587.0		20,336.0	Additional requirement
							<u>Additional</u>
							24 Public Utility Services 2,088.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 133.0
							25 Purchases of Other Goods and Services 175.0
							31 Purchase of Equipment (Capital Goods) 193.0
							501.0
							Net Additional 1,587.0
	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION						
	SUB PROGRAMME 06 - REGIONAL ORGANISATION						
0007	Membership Fees, Grants and Contributions	68,161.0			34,161.0	34,000.0	Revised requirement
							<u>Reduction</u>
							30 Grants and Contributions 34,161.0
	GROSS TOTAL HEAD 6700	818,647.0		9,042.0	71,721.0	755,968.0	
	LESS APPROPRIATIONS-IN-AID			7,300.0		7,300.0	
	TOTAL HEAD 6700	818,647.0		1,742.0	71,721.0	748,668.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 6700A

and Title: Ministry of Water, Land, Environment and Climate Change (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1770	<p>FUNCTION 10 - COMMUNITY AMENITY SERVICES</p> <p>SUB FUNCTION 02 - WATER SUPPLY SERVICES</p> <p>PROGRAMME 480 - RURAL WATER SUPPLY PROGRAMME</p> <p>SUB PROGRAMME 20 - GRANTS TO NATIONAL WATER COMMISSION</p> <p>Rapid Response Water Project</p>	10,000.0		10,000.0		20,000.0	<p>Additional requirement transferred from Project 1761 - Trucking of Water</p> <p><u>Additional</u> 30 Grants and Contributions 10,000.0</p>
1715	<p>SUB PROGRAMME 23 - GRANT TO RURAL WATER SUPPLY COMPANY LIMITED</p> <p>Other Water Supply Schemes</p>	226,820.0		17,000.0		243,820.0	<p>Additional requirement from Appropriations in Aid</p> <p><u>Additional</u> 30 Grants and Contributions 17,000.0</p>
1761	<p>PROGRAMME 485 - DROUGHT MITIGATION</p> <p>SUB PROGRAMME 20 - DOMESTIC WATER DISTRIBUTION</p> <p>Trucking of Water</p>	50,000.0			10,000.0	40,000.0	<p>Revised requirement due to transfer of funds to Project 1770 Rapid Response Water Project</p> <p><u>Reduction</u> 30 Grants and Contributions 10,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 6700A
and Title: Ministry of Water, Land, Environment and Climate Change (Capital)

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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>	173,086.0			33,713.0	139,373.0	<p>Revised requirement are due to the following:</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 20,713.0</p> <p>24 Public Utility Services - \$2,000.0 (AIA) 2,528.0</p> <p>31 Purchases of Equipment (Capital Goods) (AIA) 15,000.0</p> <hr/> <p>38,241.0</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Purchase of Other Goods and Services 4,528.0</p> <p>Net reduction 33,713.0</p>
	GROSS TOTAL	515,813.0		27,000.0	43,713.0	459,100.0	
	LESS APPROPRIATION-IN-AID	114,233.0		17,000.0	23,000.0	108,233.0	
	NET TOTAL HEAD 6700A	401,580.0		10,000.0	20,713.0	390,867.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 6700B
and Title: Ministry of Water, Land, Environment and Climate Change
(Capital - Multilateral/Bilateral Programmes)

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9407	FUNCTION 10 - COMMUNITY AMENITY SERVICES SUB FUNCTION 02 - WATER SUPPLY SERVICES PROGRAMME 479 - SURVEYS AND INVESTIGATIONS SUB-PROGRAMME 20- WATER RESOURCES AUTHORITY Evaluating Groundwater Recharge in the Upper Rio Cobre Basin	13,020.0			9,599.0	3,421.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 9,599.0
9408	Integrated Management of the Yallahs River/Hope River Watershed Management Area	8,496.0			8,496.0		Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,841.0 22 Travel Expenses and Subsistence 1,200.0 25 Purchases of Other Goods and Services 3,455.0 8,496.0
9371	PROGRAMME 480 - RURAL WATER SUPPLY PROGRAMME SUB PROGRAMME 24 - GRANT FOR RURAL MASTER PLAN Water Sector Policy and Rural Master Plan	16,888.0			2,226.0	14,662.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 2,226.0
9403	FUNCTION 14 - AGRICULTURE PROGRAMME 101 - RURAL DEVELOPMENT - SURVEY, LAND ADMINISTRATION, SETTLEMENT AND LAND REFORM SUB PROGRAMME 20 - LAND ADMINISTRATION Cadastral Mapping and Land Registration in Jamaica	121,180.0		20,260.0		141,440.0	Additional requirement <u>Additional</u> 25 Purchases of Other Goods and Services 10,000.0 31 Purchases of Equipment (Capital Goods) 10,260.0 20,260.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 6700B
and Title: Ministry of Water, Land, Environment and Climate Change
(Capital - Multilateral/Bilateral Programmes)

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9327	FUNCTION 21- ENVIRONMENTAL PROTECTION AND CONSERVATION PROGRAMME 625 - PROTECTION AND CONSERVATION SUB PROGRAMME 20 - GRANTS FOR NATURAL RESOURCES CONSERVATION Climate Change Adaptation and Disaster Risk Reduction	169,500.0			22,680.0	146,820.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,000.0 23 Rental Property, Machinery and Equipment 2,000.0 25 Purchases of Other Goods and Services 8,000.0 30 Grants and Contributions 5,000.0 31 Purchases of Equipment (Capital Goods) 3,680.0 <u>22,680.0</u>
9338	National Spatial Plan Project (CDB)	30,000.0			21,634.0	8,366.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,318.0 22 Travel Expenses and Subsistence 2,725.0 25 Purchases of Other Goods and Services 13,473.0 31 Purchases of Equipment (Capital Goods) 1,118.0 <u>21,634.0</u>
9343	Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)	41,000.0			3,641.0	37,359.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 3,641.0
9370	Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)	47,638.0			5,596.0	42,042.0	Revised requirement <u>Reduction</u> 23 Rental Property, Machinery and Equipment 5,596.0
9391	National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)	13,065.0			4,621.0	8,444.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 4,621.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 6700B
and Title: Ministry of Water, Land, Environment and Climate Change
(Capital - Multilateral/Bilateral Programmes)

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9399	Enhancing the Resilience of the Agricultural Sector and Coastal Areas	114,370.0			84,996.0	29,374.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,212.0 22 Travel Expenses and Subsistence 280.0 25 Purchases of Other Goods and Services 81,504.0 <u>84,996.0</u>
	SUB PROGRAMME 21 - LAND CONSERVATION						
9405	Regional GHS Project	7,000.0		1,200.0		8,200.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 1,200.0
	SUB PROGRAMME 22 - OZONE PROTECTION AND CONSERVATION						
9429	HCFC Phase out Management Plan Implementation	8,000.0		4,095.0		12,095.0	Additional requirement <u>Additional</u> 25 Purchases of Other Goods and Services 4,095.0
9426	Jamaica Rural Economy and Ecosystems Adapted to Climate Change (Ja REEACH)			7,500.0		7,500.0	Additional requirement. Project transferred from Head 5100B - Ministry of Agriculture and Fisheries <u>Additional</u> 21 Compensation of Employees 22 Travel Expenses and Subsistence 1,000.0 23 Rental of Property, Machinery and Equipment 1,000.0 25 Purchases of Other Goods and Services 4,750.0 31 Purchases of Equipment (Capital Goods) 750.0 <u>7,500.0</u>
9447	Second Global Conference on Land- Ocean Connections			2,769.0		2,769.0	Additional requirement to fund new project <u>Additional</u> 30 Grants and Contributions 2,769.0
	TOTAL HEAD 6700B	1,065,904.0		35,824.0	163,489.0	938,239.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 6746
and Title: Forestry Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 14 - AGRICULTURE PROGRAMME 102 - FORESTRY AND WILDLIFE SUB-PROGRAMME 20 - FORESTRY AND WILDLIFE Direction and Administration	256,044.0		10,797.0		266,841.0	<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 14,284.0</p> <p>(2) One-Off Payment to Public Sector Workers 5,245.0</p> <p>Additional Requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 10,797.0</p> <p>24 Public Utility Services 1,000.0</p> <hr/> <p>11,797.0</p> <p><u>Reduction</u></p> <p>23 Rental of Property, Machinery and Equipment 1,000.0</p> <p>Net additional 10,797.0</p>
2017	Forest Development and Management	211,407.0		8,732.0		220,139.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 8,732.0</p> <p>31 Purchase of Equipment (Capital Goods) 1,013.0</p> <hr/> <p>9,745.0</p> <p><u>Reduction</u></p> <p>25 Purchase of Other Goods and Services 1,013.0</p> <p>Net additional 8,732.0</p>
	TOTAL HEAD 6746	478,111.0		19,529.0		497,640.0	
	LESS APPROPRIATIONS-IN-AID	3,700.0				3,700.0	
	NET TOTAL HEAD 6746	474,411.0		19,529.0		493,940.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 6747
and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0631	FUNCTION 09 - HOUSING PROGRAMME 126 - GOVERNMENT OFFICE BUILDINGS SUB PROGRAMME 20 - REHABILITATION AND MAINTENANCE Repairs and Maintenance	80,298.0			9,520.0	70,778.0	Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 36,884.0 (2) One-Off Payment to Public Sector Workers 13,702.0 Revised requirement due to expenditure containment <u>Reduction</u> 24 Public Utility Services 2,786.0 25 Purchases of Other Goods and Services 6,734.0 <hr/> 9,520.0
0005	FUNCTION 14 - AGRICULTURE PROGRAMME 101 - RURAL DEVELOPMENT - SURVEY, LAND ADMINISTRATION, SETTLEMENT AND LAND REFORM SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	576,404.0		17,105.0		593,509.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 17,105.0
0155	SUB PROGRAMME 20 - LAND ADMINISTRATION Land Titling	206,150.0		8,270.0		214,420.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,270.0
0169	Land Valuation	194,751.0		6,856.0		201,607.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,856.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 6747
and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0188	Land Survey and Mapping	249,125.0		10,477.0		259,602.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,477.0
0518	Estate Management	136,905.0		7,878.0		144,783.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,878.0
GROSS TOTAL		1,443,633.0		50,586.0	9,520.0	1,484,699.0	
LESS APPROPRIATIONS-IN-AID		1,041,984.0				1,041,984.0	
TOTAL HEAD 6747		401,649.0		50,586.0	9,520.0	442,715.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 6748

and Title: National Environment and Planning Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
0005	FUNCTION 21 -ENVIRONMENTAL PROTECTION AND CONSERVATION	312,342		45,772		358,114	Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:	
	(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11						9,856.0	
	(2) One-Off Payment to Public Sector Workers						5,930.0	
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						(3) Other increases to Compensation of Employees from Appropriations in Aid	34,000.0
	Direction and Administration						Additional requirement	
							<u>Additional</u>	
							21 Compensation of Employees - \$13,100 (AIA)	18,166.0
							24 Public Utility Services	4,000.0
							25 Purchases of Other Goods and Services (AIA)	5,806.0
							31 Purchases of Equipment (Capital Goods) (AIA)	18,800.0
								<u>46,772.0</u>
							<u>Reduction</u>	
							30 Grants and Contributions (AIA)	1,000.0
							Net additional	45,772.0
2419	Integrated Planning and Environment	156,580		18,515		175,095	Additional requirement	
							<u>Additional</u>	
							21 Compensation of Employees - \$9,200 (AIA)	14,835.0
							24 Public Utility Services	200.0
							25 Purchases of Other Goods and Services (AIA)	2,250.0
							31 Purchases of Equipment (Capital Goods) (AIA)	1,230.0
								<u>18,515.0</u>
2420	Applications Management	104,414		11,187		115,601	Additional requirement	
							<u>Additional</u>	
							21 Compensation of Employees - \$6,300 (AIA)	8,287.0
							22 Travel Expenses and Subsistence - \$469 (AIA)	2,900.0
								<u>11,187.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 6748
and Title: National Environment and Planning Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2421	Legal Standards and Enforcement	98,529		8,998		107,527	Additional requirement <u>Additional</u> 21 Compensation of Employees - \$5,400 (AIA) 8,498.0 24 Public Utility Services 500.0 <hr/> 8,998.0
	GROSS TOTAL HEAD 6748	671,865		84,472	-	756,337	
	LESS APPROPRIATIONS-IN-AID	35,095		61,555		96,650	
	TOTAL HEAD 6748	636,770		22,917	-	659,687	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 7200
and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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>	19,952.0				19,952.0	<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>(1) Payment of Tranche 3 - May 2013 and Tranche 4 - October 2013 of the 7% wage increase for the period Apr-09 to Mar-11 204,998.0</p> <p>(2) One-Off Payment to Public Sector Workers 122,302.0</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,425.0</p> <p><u>Reduction</u></p> <p>24 Public Utility Services 184.0</p> <p>25 Purchases of Other Goods and Services 1,104.0</p> <p>29 Awards and Indemnities 137.0</p> <hr/> <p>1,425.0</p>
1122	<p>Homelessness (Street People) Programme</p>	20,980.0			597.0	20,383.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>30 Grants and Contribution 597.0</p>
0007	<p>FUNCTION 10 - COMMUNITY AMENITY SERVICES</p> <p>SUB FUNCTION 01 - COMMUNITY DEVELOPMENT</p> <p>PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION</p> <p>SUB PROGRAMME 06 - REGIONAL ORGANISATIONS</p> <p>Membership Fees, Grants ad Contributions</p>	5,500.0		30,000.0		35,500.0	<p>Additional requirement due to the transfer of funds from Head 7200A to facilitate Jamaica's contribution to the recovery efforts from the natural disaster which affected St. Vincent and the Grenadines, Dominica and St. Lucia in December 2013.</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 30,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 7200
and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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 005 - DISASTER MANAGEMENT SUB PROGRAMME 26 - OFFICE OF DISASTER PREPAREDNESS AND EMERGENCY MANAGEMENT Grant for Direction and Administration	219,629.0			2,922.0	216,707.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 338.0 23 Rental of Property, Machinery and Equipment 847.0 24 Public Utility Services 3,562.0 25 Purchases of Other Goods and Services 3,368.0 31 Purchase of Equipment (Capital Goods) 2,478.0 <hr/> 10,593.0 <u>Additional</u> 21 Compensation of Employees 7,671.0 Net reduction 2,922.0
0163	PROGRAMME 475 - FIRE PROTECTION SERVICES SUB PROGRAMME 20 - JAMAICA FIRE BRIGADE Grant for Direction and Administration	142,344.0			3,142.0	139,202.0	Revised requirement is due to the following: <u>Less:</u> (i) Rental 1,425.0 (ii) Goods and Services 8,826.0 <hr/> 10,251.0 <u>Add:</u> (iii) Salary (Includes \$0.692m related to finalization of Relativity Study) 7,109.0 <u>Reduction</u> 30 Grants and Contributions 3,142.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 7200
and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0887	Grant for Training	54,789.0			3,716.0	51,073.0	Revised requirement is due to the following: <u>Less:</u> (i) Travel 101.0 (ii) Rental 228.0 (iii) Goods and Services 5,394.0 5,723.0 <u>Add:</u> (iv) Salary (Includes \$1.557m related to finalization of Relativity Study) 2,007.0 <u>Reduction</u> 30 Grants and Contributions 3,716.0
1703	Grant for Administration of Fire Stations	2,986,701.0		125,391.0		3,112,092.0	Additional requirement is due to the following: <u>Add:</u> (i) Salary (Includes \$137.291m related to finalization of Relativity Study) 263,889.0 <u>Less:</u> (ii) Travel 81,901.0 (iii) Rental 114.0 (iv) Goods and Services 55,110.0 (v) Equipment 1,373.0 138,498.0 <u>Additional</u> 30 Grants and Contributions 125,391.0
1705	Grant for Instruction and Public Education in Fire Prevention	126,175.0			5,720.0	120,455.0	Revised requirement is due to the following: <u>Less:</u> (i) Travel 3,422.0 (ii) Rental 1,209.0 (iii) Utilities 20.0 (iv) Goods and Services 6,611.0 (v) Equipment 151.0 11,413.0 <u>Add:</u> (vi) Salary (Includes \$4.326m related to finalization of Relativity Study) 5,693.0 <u>Reduction</u> 30 Grants and Contributions 5,720.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 7200
and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1708	Grants for Maintenance of Fire Hydrants	4,083.0		225.0		4,308.0	Additional requirement <u>Additional</u> 30 Grants and Contributions (Salary) 225.0
	PROGRAMME 477 - COMMUNITY DEVELOPMENT SERVICES SUB PROGRAMME 20 - SOCIAL DEVELOPMENT COMMISSION						
0163	Grant for Direction and Administration	577,032.0		42,978.0		620,010.0	Additional requirement is broken out as follows: (i) Appropriations in Aid 35,683.0 (ii) Consolidated Fund 7,295.0 <u>Additional</u> 30 Grants and Contributions 42,978.0
1718	Grant for Retirement Benefits	76,263.0		12,249.0		88,512.0	Additional requirement due to the increase in pension rates <u>Additional</u> 30 Grants and Contributions (Retirement Benefits) 12,249.0
	PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY SUB PROGRAMME 20 - SOLID WASTE MANAGEMENT						
0163	Grant for Direction and Administration	414,077.0		7,561.0		421,638.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 7,561.0
1712	Grant for Public Cleansing and Garbage Disposal			50,000.0		50,000.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 50,000.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 7200
and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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	FUNCTION 25 - LOCAL GOVERNMENT ADMINISTRATION PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	191,166.0			7,207.0	183,959.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 6,535.0 31 Purchase of Equipment (Capital Goods) 4,040.0 10,575.0 <u>Additional</u> 21 Compensation of Employees 3,368.0 Net reduction 7,207.0
0002	Financial Management and Accounting Services	51,003.0		648.0		51,651.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,689.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 175.0 25 Purchases of Other Goods and Services 866.0 1,041.0 Net additional 648.0
0003	Human Resource Management and Other Support Services	97,441.0		321.0		97,762.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,475.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 727.0 23 Rental of Property, Machinery and Equipment 99.0 25 Purchases of Other Goods and Services 2,568.0 31 Purchase of Equipment (Capital Goods) 760.0 4,154.0 Net Additional 321.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 7200
and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
0279	Administration of Internal Audit	27,443.0			1,048.0	26,395.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 2,584.0 <u>Additional</u> 21 Compensation of Employees 1,536.0 Net reduction 1,048.0
	PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT SUB PROGRAMME 21 - TOWN AND COUNTRY PLANNING						
1925	Development and Maintenance of National Heroes Park	3,000.0			1,373.0	1,627.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 1,373.0
	PROGRAMME 525 - GENERAL ASSISTANCE GRANTS SUB PROGRAMME 20 - GRANTS TO LOCAL GOVERNMENT OUT OF REVENUE COLLECTIONS						
0163	Grant for Direction and Administration	933,018.0		158,834.0		1,091,852.0	Additional requirement is due to the following: (i) Salary 127,261.0 (ii) Travel (Increase in Travel Allowance for Councillors) 31,573.0 <u>158,834.0</u> <u>Additional</u> 30 Grants and Contributions 158,834.0
1718	Grant for Retirement Benefits	515,000.0		63,003.0		578,003.0	Additional requirement due to the increase in pension rates <u>Additional</u> 30 Grants and Contributions 63,003.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 7200

and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1903	PROGRAMME 526 - SOCIAL SECURITY AND WELFARE SERVICES SUB PROGRAMME 20 - GRANTS TO PARISH COUNCILS FOR POOR RELIEF SERVICES Grant for Infirmaries	498,487.0		27,781.0		526,268.0	Additional requirement due to revised salaries payable to Matrons and other associated personnel as a result of the Health Sector Re-Classification <u>Additional</u> 30 Grants and Contributions (Salary) 27,781.0
	GROSS TOTAL	7,367,477.0		518,991.0	25,725.0	7,860,743.0	
	LESS APPROPRIATIONS-IN AID	307,111.0		35,683.0		342,794.0	
	NET TOTAL HEAD 7200	7,060,366.0		483,308.0	25,725.0	7,517,949.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 7200A

and Title: Ministry of Local Government and Community Development (Capital A)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	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		
1773	FUNCTION 10 - COMMUNITY AMENITY SERVICES SUB FUNCTION 01 - COMMUNITY DEVELOPMENT PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 22 - DISASTER PREPAREDNESS National Disaster Fund	50,000.0			30,000.0	20,000.0	Revised requirement due to the transfer of funds to Head 7200 - Activity 0007 - Membership Fees, Grants and Contributions, to allow for Jamaica's contribution (through the Caribbean Disaster Management Agency - CDEMA) to recovery efforts from the natural disaster which affected St. Vincent and the Grenadines, Dominica and St. Lucia in December 2013. <u>Reduction</u> 30 Grants and Contributions 30,000.0
1721	PROGRAMME 475 - FIRE PROTECTION SERVICES SUB PROGRAMME 20 - JAMAICA FIRE BRIGADE Grant for Rehabilitation of Fire Vehicles	33,415.0		1,249.0		34,664.0	Additional requirement to purchase spare parts <u>Additional</u> 30 Grants and Contributions 1,249.0
1722	Grant for Acquisition of Fire Fighting Equipment	58,500.0		1,595.0		60,095.0	Additional requirement to purchase personal protective equipment (bunker gear) for firefighters. <u>Additional</u> 30 Grants and Contributions 1,595.0
1723	Grant for Repair to Fire Stations	43,000.0			6,752.0	36,248.0	Revised requirement due to the re-allocation of funds as follows: (i) Project 1721 - Grant for Rehabilitation of Fire Vehicles 1,249.0 (ii) Project 1722 - Grant for Acquisition of Fire Fighting Equipment 1,595.0 (iii) Project 1774 - Grant for the Acquisition of Fire Vehicles 3,908.0 <u>Reduction</u> 30 Grants and Contributions 6,752.0

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 7200A

and Title: Ministry of Local Government and Community Development (Capital A)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1774	Grant for the Acquisition of Fire Vehicles	82,000.0		3,908.0		85,908.0	Additional requirement to complete payment for the purchase of 3 fire vehicles due to arrive in March 2014. <u>Additional</u> 30 Grants and Contributions 3,908.0
TOTAL HEAD 7200A		375,915.0		6,752.0	36,752.0	345,915.0	

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 7200B
and Title: Ministry of Local Government and Community Development
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9322	<p>FUNCTION 10 - COMMUNITY AMENITY SERVICES</p> <p>SUB FUNCTION 01 - COMMUNITY DEVELOPMENT</p> <p>PROGRAMME 005 - DISASTER MANAGEMENT</p> <p>SUB PROGRAMME 26 - OFFICE OF DISASTER PREPAREDNESS AND EMERGENCY MANAGEMENT</p> <p>Community Based Landslide Risk Reduction (Japan Social Development Fund/IBRD)</p>	159,000.0			106,672.0	52,328.0	<p>Revised requirement due to delayed project implementation</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions (IBRD) 106,672.0</p>
9449	<p>Hurricane Sandy Recovery Project</p>			12,059.0		12,059.0	<p>Additional requirement to meet outstanding arrears</p> <p><u>Additional</u></p> <p>30 Grants and Contributions (CDB) 12,059.0</p>
9411	<p>FUNCTION 25 - LOCAL GOVERNMENT ADMINISTRATION</p> <p>SUB FUNCTION 01 - LOCAL GOVERNMENT ADMINISTRATION</p> <p>PROGRAMME 502 - OTHER SOCIAL PROGRAMMES</p> <p>SUB PROGRAMME 20 - PARTICIPATORY LOCAL GOVERNANCE</p> <p>Enhancing Civil Society Participation in Government for Community Safety</p>	6,506.0		3,044.0		9,550.0	<p>Additional requirement to meet increases as follows:</p> <p>(i) United Nations Development Programme (UNDP) 2,994.0</p> <p>(ii) Government of Jamaica (GOJ) - One- off payment to Public Sector Workers 50.0</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 3,044.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 7200B
 and Title: Ministry of Local Government and Community Development
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2013/14	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9425	Caribbean Local Economic Development - CARILED (CIDA)	15,000.0			13,320.0	1,680.0	Revised requirement due to delayed project implementation <u>Reduction</u> 30 Grants and Contributions 13,320.0
TOTAL HEAD 7200B		180,506.0		15,103.0	119,992.0	75,617.0	