

**SUMMARY I**  
**FIRST SUPPLEMENTARY ESTIMATES 2014/2015**  
**\$'000**

HEADS	Approved Estimates 2014/2015	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2014/2015
		Statutory	Voted		
<b>RECURRENT</b>					
0100 His Excellency the Governor-General and Staff	170,306.0	11,821.0	1,231.0		<b>183,358.0</b>
0200 Houses of Parliament	768,818.0		3,876.0		<b>772,694.0</b>
0300 Office of the Public Defender	75,453.0	5,542.0	5,969.0		<b>86,964.0</b>
0400 Office of the Contractor-General	229,184.0	5,793.0	5,445.0		<b>240,422.0</b>
0500 Auditor General	528,498.0		-	61,478.0	<b>467,020.0</b>
0600 Office of the Services Commissions	179,578.0		5,429.0		<b>185,007.0</b>
0700 Office of the Children's Advocate	112,585.0		7,953.0		<b>120,538.0</b>
0800 Independent Commission of Investigations	334,258.0		4,149.0		<b>338,407.0</b>
1500 Office of the Prime Minister	2,676,317.0		74,498.0	72,357.0	<b>2,678,458.0</b>
1510 Jamaica Information Service	320,833.0		16,064.0		<b>336,897.0</b>
1600 Office of the Cabinet	344,607.0		19,532.0	4,176.0	<b>359,963.0</b>
1649 Management Institute for National Development	139,129.0		4,745.0		<b>143,874.0</b>
1700 Ministry of Tourism and Entertainment	1,535,072.0		55,271.0	3,985.0	<b>1,586,358.0</b>
2000 Ministry of Finance and Planning	32,192,222.0		469,003.0	17,413,864.0	<b>15,247,361.0</b>
2011 Accountant General	491,286.0		16,284.0		<b>507,570.0</b>
2012 Jamaica Customs Agency	2,061,000.0			300,000.0	<b>1,761,000.0</b>
2018 Public Debt Charges (Interest Payments)	132,669,123.0	(1,063,531.0)			<b>131,605,592.0</b>

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		Statutory	Voted		
<b>RECURRENT</b>					
2019 Pensions	25,060,123.0				<b>25,060,123.0</b>
2056 Tax Administration Jamaica	4,907,756.0		295,885.0	12,000.0	<b>5,191,641.0</b>
2600 Ministry of National Security	13,401,229.0		638,734.0	3,963.0	<b>14,036,000.0</b>
2622 Police Department	28,642,246.0		2,778,474.0	1,125,347.0	<b>30,295,373.0</b>
2624 Department of Correctional Services	4,882,859.0		479,172.0		<b>5,362,031.0</b>
2653 Passport, Immigration and Citizenship Agency	315,188.0		4,500.0	4,500.0	<b>315,188.0</b>
2800 Ministry of Justice	939,416.0		143,298.0		<b>1,082,714.0</b>
2823 Court of Appeal	173,138.0	27,816.0	14,636.0		<b>215,590.0</b>
2825 Director of Public Prosecutions	270,419.0		18,734.0		<b>289,153.0</b>
2826 Family Courts	186,716.0		11,834.0		<b>198,550.0</b>
2827 Resident Magistrates' Courts	1,134,577.0		58,014.0		<b>1,192,591.0</b>
2828 Revenue Court	2,621.0		139.0		<b>2,760.0</b>
2829 Supreme Court	862,015.0	82,572.0	47,974.0		<b>992,561.0</b>
2830 Administrator General	179,000.0		11,964.0		<b>190,964.0</b>
2831 Attorney General	529,375.0		10,326.0		<b>539,701.0</b>
2832 Trustee in Bankruptcy	43,647.0		3,764.0		<b>47,411.0</b>
2833 Office of the Parliamentary Counsel	80,708.0		2,136.0		<b>82,844.0</b>

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HEADS	Approved Estimates 2014/2015	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2014/2015
		Statutory	Voted		
<b>RECURRENT</b>					
2852 Legal Reform Department	47,537.0		1,247.0		48,784.0
2854 Court Management Services	203,407.0		53,755.0		257,162.0
3000 Ministry of Foreign Affairs and Foreign Trade	3,000,349.0		21,402.0	2,155.0	3,019,596.0
4000 Ministry of Labour and Social Security	2,262,746.0		199,757.0		2,462,503.0
4100 Ministry of Education	78,292,324.0		3,567,418.0		81,859,742.0
4200 Ministry of Health	34,770,921.0		5,595,244.0	-	40,366,165.0
4220 Registrar General's Department and Island Records Office			18,346.0		18,346.0
4234 Bellevue Hospital	1,174,686.0		72,975.0		1,247,661.0
4235 Government Chemist	29,739.0		756.0		30,495.0
4500 Ministry of Youth and Culture	1,799,000.0		225,055.0		2,024,055.0
4551 Child Development Agency	1,845,872.0		33,040.0		1,878,912.0
5100 Ministry of Agriculture and Fisheries	3,533,677.0		465,149.0	17,775.0	3,981,051.0
5300 Ministry of Industry, Investment and Commerce	1,794,458.0		126,188.0	2,657.0	1,917,989.0
5338 The Companies Office of Jamaica					-
5600 Ministry of Science, Technology, Energy and Mining	2,918,963.0		324,307.0		3,243,270.0
5639 Post and Telecommunications Department	1,546,278.0		56,541.0		1,602,819.0
6500 Ministry of Transport, Works and Housing	2,848,654.0		3,849,718.0	1,460.0	6,696,912.0

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HEADS	Approved Estimates 2014/2015	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2014/2015
		Statutory	Voted		
<b>RECURRENT</b>					
6550 National Works Agency	514,639.0		26,917.0		541,556.0
6700 Ministry of Water, Land Environment and Climate Change	1,151,862.0		43,411.0	30,854.0	1,164,419.0
6746 Forestry Department	471,738.0		23,879.0	3,336.0	492,281.0
6747 National Land Agency	405,668.0		33,071.0	24,854.0	413,885.0
6748 National Environment and Planning Agency	676,336.0		22,824.0		699,160.0
7200 Ministry of Local Government and Community Development	8,926,332.0		988,825.0	7,788.0	9,907,369.0
<b>TOTAL RECURRENT</b>	<b>404,654,488.0</b>	<b>(929,987.0)</b>	<b>20,958,858.0</b>	<b>19,092,549.0</b>	<b>405,590,810.0</b>

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HEADS	Approved Estimates 2014/2015	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2014/2015
		Statutory	Voted		
<b>CAPITAL A</b>					
1500A Office of the Prime Minister					-
1600A Office of the Cabinet					-
2000A Ministry of Finance and Planning	100,775,344.0	2,087,604.0			102,862,948.0
2600A Ministry of National Security	2,172,245.0		25,000.0	420,170.0	1,777,075.0
2800A Ministry of Justice	445,000.0			180,000.0	265,000.0
4100A Ministry of Education	615,000.0			78,000.0	537,000.0
4200A Ministry of Health					-
4500A Ministry of Youth and Culture					-
5100A Ministry of Agriculture and Fisheries	1,863,450.0		213,368.0		2,076,818.0
5300A Ministry of Industry, Investment and Commerce					-
5600A Ministry of Science, Technology, Energy and Mining	597,000.0		-	-	597,000.0
6500A Ministry of Transport, Works and Housing	3,100,000.0				3,100,000.0
6700A Ministry of Water, Land Environment and Climate Change					-
7200A Ministry of Local Government and Community Development					-
<b>TOTAL CAPITAL A</b>	<b>109,568,039.0</b>	<b>2,087,604.0</b>	<b>238,368.0</b>	<b>678,170.0</b>	<b>111,215,841.0</b>

**SUMMARY I**  
**FIRST SUPPLEMENTARY ESTIMATES 2014/2015**  
**S'000**

HEADS	Approved Estimates 2014/2015	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2014/2015
		Statutory	Voted		
<b>CAPITAL B</b>					
1500B Office of the Prime Minister	1,655,721.0		442,178.0	5,140.0	2,092,759.0
1600B Office of the Cabinet	278,928.0			85,792.0	193,136.0
1700B Ministry of Tourism and Entertainment	14,392.0		10,000.0		24,392.0
2000B Ministry of Finance and Planning	1,747,838.0		10,659.0	294,016.0	1,464,481.0
2600B Ministry of National Security	1,039,357.0			319,000.0	720,357.0
2800B Ministry of Justice	386,903.0		35,247.0	97,140.0	325,010.0
3000B Ministry of Foreign Affairs and Foreign Trade	75,000.0			65,000.0	10,000.0
4000B Ministry of Labour and Social Security	5,544,504.0		21,929.0	50,000.0	5,516,433.0
4100B Ministry of Education	1,457,369.0		9,330.0	59,885.0	1,406,814.0
4200B Ministry of Health	1,103,423.0		-	197,180.0	906,243.0
4500B Ministry of Youth and Culture	173,678.0				173,678.0
5100B Ministry of Agriculture and Fisheries	563,776.0		157,098.0	11,940.0	708,934.0
5300B Ministry of Industry, Investment and Commerce	3,800.0				3,800.0
5600B Ministry of Science, Technology, Energy and Mining	800,298.0		23,314.0	275,858.0	547,754.0
6500B Ministry of Transport, Works and Housing	10,579,264.0		100,109.0	2,616,318.0	8,063,055.0
6700B Ministry of Water, Land Environment and Climate Change	279,973.0		7,976.0	87,246.0	200,703.0
7200B Ministry of Local Government and Community Development	131,243.0		22,910.0		154,153.0
<b>TOTAL CAPITAL B</b>	<b>25,835,467.0</b>	<b>-</b>	<b>840,750.0</b>	<b>4,164,515.0</b>	<b>22,511,702.0</b>
<b>TOTAL CAPITAL (A + B)</b>	<b>135,403,506.0</b>	<b>2,087,604.0</b>	<b>1,079,118.0</b>	<b>4,842,685.0</b>	<b>133,727,543.0</b>
<b>TOTAL RECURRENT AND CAPITAL</b>	<b>540,057,994.0</b>	<b>1,157,617.0</b>	<b>22,037,976.0</b>	<b>23,935,234.0</b>	<b>539,318,353.0</b>

**SUMMARY II**  
**FIRST SUPPLEMENTARY ESTIMATES 2014/2015**  
**\$'000**

	<b>RECURRENT</b>	<b>CAPITAL</b>	<b>TOTAL</b>
<b>GROSS SUPPLEMENTARY EXPENDITURE</b>			
(a) Statutory	(929,987.0)	2,087,604.0	<b>1,157,617.0</b>
(b) To Be Voted	20,958,858.0	1,079,118.0	<b>22,037,976.0</b>
<b>Gross Increase</b>	<b>20,028,871.0</b>	<b>3,166,722.0</b>	<b>23,195,593.0</b>
<b>Deduct</b>			
(i) Transferred Items	17,147,445.0		<b>17,147,445.0</b>
(ii) Savings or Under Expenditure	1,945,104.0	4,842,685.0	<b>6,787,789.0</b>
<b>Total Deductions</b>	<b>19,092,549.0</b>	<b>4,842,685.0</b>	<b>23,935,234.0</b>
<b>NET SUPPLEMENTARY EXPENDITURE</b>	<b>936,322.0</b>	<b>(1,675,963.0)</b>	<b>(739,641.0)</b>

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 0100

and Title: His Excellency the Governor-General and Staff

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 140 - GOVERNOR GENERAL'S ESTABLISHMENT</p> <p>SUB PROGRAMME 20 - ADMINISTRATION AND UPKEEP</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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 1,646.0</p> <p>(2) One-Off Payment to Public Sector Workers 1,755.0</p> <p>(3) New salary rate and 50% salary arrears (linked to salary revision for Judiciary) for the period Apr-09 to Mar-15 2,368.0</p>	
0350	Personal Establishment	105,759.0	11,821.0			117,580.0	<p>Additional requirement to facilitate payment of Compassionate Gratuity (\$6m) and GCT on purchases (\$1.283m)</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 10,538.0</p> <p>25 Use of Goods and Services 1,283.0</p> <hr/> <p>11,821.0</p>
0351	General Administration	64,547.0		1,231.0		65,778.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,231.0</p>
	<b>TOTAL HEAD 0100</b>	<b>170,306.0</b>	<b>11,821.0</b>	<b>1,231.0</b>	<b>-</b>	<b>183,358.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 0200  
and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 141 - HOUSES OF PARLIAMENT</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Administration</p>	158,223.0		2,266.0		160,489.0	<p>Additional requirement includes \$3,876.0 for electricity payment and GCT (\$0.989)</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 3,876.0</p> <p>25 Use of Goods and Services 989.0</p> <hr/> <p>4,865.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 2,599.0</p> <p>Net additional 2,266.0</p>
0354	<p>SUB PROGRAMME 20 - THE SENATE</p> <p>Remuneration and Allowances</p>	45,419.0		1,610.0		47,029.0	<p>Additional Requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,494.0</p> <p>32 Capital Goods 116.0</p> <hr/> <p>1,610.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 0200  
and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0277	SUB PROGRAMME 23 - COMMISSION SET UP BY PARLIAMENT Office of the Political Ombudsman	1,000.0		6,405.0		7,405.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,044.0 22 Travel Expenses and Subsistence 501.0 23 Rental of Property and Machinery 3,860.0 <hr/> 6,405.0
0341	Office of the Leader of Opposition	16,895.0		344.0		17,239.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 165.0 22 Travel Expenses and Subsistence 179.0 <hr/> 344.0
0355	Integrity Commission	16,373.0		645.0		17,018.0	<u>Additional requirement</u>  <u>Additional</u> 23 Rental of Property and Machinery 1,940.0  <u>Reduction</u> 21 Compensation of Employees 1,295.0  Net additional 645.0
<b>TOTAL HEAD 0200</b>		<b>768,818.0</b>	-	<b>3,876.0</b>	-	<b>772,694.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0363	FUNCTION 01 - GENERAL PUBLIC SERVICES  SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES  PROGRAMME 143 - PROTECTION OF THE RIGHTS OF CITIZENS  SUB PROGRAMME 20 - INVESTIGATIONS OF COMPLAINTS FROM THE PUBLIC  Office of the Public Defender	75,453.0	5,542.0	5,969.0		86,964.0	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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 1,184.0 (2) One-Off Payment to Public Sector Workers 457.0 (3) New salary rate and 50% salary arrears (linked to salary revision for Judiciary) for the period Apr-09 to Mar-15 5,542.0
	Additional requirement includes GCT purchases (\$.49m)  <u>Additional</u> 21 Compensation of Employees 1,641.0 21 Compensation of Employees (Statutory) 5,542.0 23 Rental of Property and Machinery 2,137.0 25 Use of Goods and Services 2,709.0 29 Awards and Social Assistance 635.0 12,664.0  <u>Reduction</u> 28 Retirement Benefits 1,153.0  Net addition 11,511.0						
	<b>TOTAL HEAD 0300</b>	<b>75,453.0</b>	<b>5,542.0</b>	<b>5,969.0</b>	<b>-</b>	<b>86,964.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0364	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 144 - PROMOTION OF THE INTEGRITY OF CONTRACTS AND LICENSES</p> <p>SUB PROGRAMME 20- MONITORING OF GOVERNMENT CONTRACTS, LICENSES AND PERMITS</p>	229,184.0	5,793.0	5,445.0		240,422.0	<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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 2,707.0</p> <p>(2) One-Off Payment to Public Sector Workers 1,455.0</p> <p>(3) New salary rate and 50% salary arrears (linked to salary revision for Judiciary) for the period Apr-09 to Mar-15 5,793.0</p>
	<p>Office of the Contractor General</p>						<p>Additional requirement for purchases on GCT (\$1.283m)</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,162.0</p> <p>21 Compensation of Employees (Statutory) 5,793.0</p> <p>25 Use of Goods and Services 1,283.0</p> <hr/> <p>11,238.0</p>
<b>TOTAL HEAD 0400</b>		<b>229,184.0</b>	<b>5,793.0</b>	<b>5,445.0</b>	<b>-</b>	<b>240,422.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 0500  
and Title: Auditor General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99- OTHER GENERAL PUBLIC SERVICES PROGRAMME 142 - AUDIT SUB PROGRAMME 20 - AUDITOR GENERAL'S DEPARTMENT Direction and Administration	301,854.0			61,478.0	240,376.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 61,478.0
	<b>GROSS TOTAL</b>	538,498.0	-	-	61,478.0	477,020.0	
	<b>LESS APPROPRIATIONS -IN -AID</b>	10,000.0				10,000.0	
	<b>NET TOTAL HEAD 0500</b>	528,498.0	-	-	61,478.0	467,020.0	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 03 - PERSONNEL MANAGEMENT</p> <p>PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES</p> <p>SUB-PROGRAMME 24 - PUBLIC, POLICE AND JUDICIAL SERVICES COMMISSIONS</p>					<p>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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 2,571.0</p> <p>(2) One-Off Payment to Public Sector Workers 2,200.0</p>	
0360	Placement, Career Development, Discipline and Retirement of Central Government Officers	131,843.0		4,338.0		136,181.0	<p>Additional requirement include \$658.0 for GCT</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,680.0</p> <p>25 Use of Goods and Services 658.0</p> <hr/> <p>4,338.0</p>
0361	<p>SUB PROGRAMME 25 - MUNICIPAL AND PARISH COUNCILS SERVICES COMMISSIONS</p> <p>Placement, Career Development, Discipline and Retirement of Local Government Officers</p>	12,577.0		363.0		12,940.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 363.0</p>
0362	<p>SUB PROGRAMME 26 - CENTRALIZED STENOGRAPHIC SERVICE</p> <p>Services for Conferences, Commissions of Enquiry etc.</p>	35,158.0		728.0		35,886.0	<p>Additional Requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 728.0</p>
	<b>TOTAL HEAD 0600</b>	<b>179,578.0</b>		<b>5,429.0</b>	<b>-</b>	<b>185,007.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0489	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 139 - PROTECTION OF THE RIGHTS OF CHILDREN</p> <p>SUB PROGRAMME 51 - ADVOCACY AND PROTECTION</p> <p>Office of the Children's Advocate</p>	112,585.0		7,953.0		120,538.0	<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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 651.0</p> <p>(2) One-Off Payment to Public Sector Workers 490.0</p> <p>(3) New salary rate and 50% salary arrears (linked to salary revision for Judiciary) for the period Apr-09 to Mar-15 6,029.0</p>
	<p>Additional requirement include \$783.0 for GCT</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 7,170.0</p> <p>25 Use of Goods and Services 783.0</p> <hr/> <p>7,953.0</p>						
	<b>TOTAL HEAD 0700</b>	<b>112,585.0</b>	<b>-</b>	<b>7,953.0</b>	<b>-</b>	<b>120,538.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 0800  
and Title: Independent Commission of Investigations

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB PROGRAMME 20- CENTRAL CONTROL AND DIRECTION  Independent Commission of Investigations (INDECOM)	334,258.0		4,149.0		338,407.0	Additional requirement for GCT on purchases (\$2.265m)
	<u>Additional</u> 21 Compensation of Employees 1,884.0 22 Travel Expenses and Subsistence 2,158.0 23 Rental of Property and Machinery 2,871.0 24 Utilities and Communication Services 931.0 25 Use of Goods and Services 21,470.0 <hr/> 29,314.0  <u>Reduction</u> 21 Compensation of Employees 25,165.0  Net Additional 4,149.0						
	<b>TOTAL HEAD 0800</b>	<b>334,258.0</b>		<b>4,149.0</b>	-	<b>338,407.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
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>	71,752.0		8,598.0		80,350.0	<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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 12,943.0</p> <p>(2) One-Off Payment to Public Sector Workers 12,946.0</p> <p>Additional requirement includes \$1.24m for new rates and arrears of Duty Allowance to Permanent Secretaries for the period July-13 to Mar-15</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 298.0</p> <p>25 Use of Goods and Services 8,300.0</p> <hr/> <p>8,598.0</p>
0001	<p>PROGRAMME 145 - CORPORATE OFFICE OF THE PRIME MINISTER</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	15,861.0		1,417.0		17,278.0	<p>Additional requirement include GCT on purchases</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,417.0</p>
0002	<p>Financial Management and Accounting Services</p>	62,860.0			553.0	62,307.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 553.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	Human Resource Management and Other Support Services	455,520.0			13,960.0	441,560.0	<p>Revised requirement. Additional amount includes \$.891m for maintenance costs. This is reflected as Appropriations in Aid</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 662.0</p> <p>22 Travel Expenses and Subsistence 18,295.0</p> <p>25 Use of Goods and Services 8.0</p> <p>32 Capital Goods 3,000.0</p> <hr/> <p>21,965.0</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 6,057.0</p> <p>25 Use of Goods and Services 1,140.0</p> <p>32 Capital Goods 808.0</p> <hr/> <p>8,005.0</p> <p>Net Reduction 13,960.0</p>
0279	Administration of Internal Audit	21,364.0			2,303.0	19,061.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,778.0</p> <p>22 Travel Expenses and Subsistence 525.0</p> <hr/> <p>2,303.0</p>
0425	State Ceremonies	49,168.0		16,855.0		66,023.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 19,614.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,700.0</p> <p>22 Travel Expenses and Subsistence 245.0</p> <p>24 Utilities and Communication Services 14.0</p> <p>25 Use of Goods and Services 800.0</p> <hr/> <p>2,759.0</p> <p>Net Additional 16,855.0</p>
0466	Western Regional Office - Office of the Prime Minister	12,891.0		1,587.0		14,478.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 944.0</p> <p>22 Travel Expenses and Subsistence 424.0</p> <p>24 Utilities and Communication Services 219.0</p> <hr/> <p>1,587.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
0534	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Planning and Development Division	32,689.0			2,639.0	30,050.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 2,639.0
1460	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 01 - HOUSING DEVELOPMENT PROGRAMME 305 - GOVERNMENT RESIDENTIAL BUILDINGS SUB PROGRAMME 20 - ECONOMIC DEVELOPMENT SUPPORT Social Partnership Council Secretariat	22,467.0			10,541.0	11,926.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 4,865.0 22 Travel Expenses and Subsistence 1,145.0 23 Rental of Property and Machinery 2,900.0 24 Utilities and Communication Services 370.0 25 Use of Goods and Services 1,261.0 <hr/> 10,541.0
0163	FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUB FUNCTION 01 - RECREATIONAL AND SPORTING SERVICES PROGRAMME 501 - DEVELOPMENT OF SPORTS SUB PROGRAMME 20 - INSTITUTE OF SPORTS Grant for Direction and Administration	179,956.0			29,584.0	150,372.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 25,837.0 24 Utilities and Communication Services 1,656.0 25 Use of Goods and Services 2,091.0 <hr/> 29,584.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
1827	Grant to Independence Park Ltd	189,166.0		22,530.0		211,696.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,013.0 24 Utilities and Communication Services 21,517.0 <hr/> 22,530.0
1837	Grant to Trelawny Stadium	49,158.0		3,660.0		52,818.0	Additional requirement  <u>Additional</u> 24 Utilities and Communication Services 3,660.0
	SUB FUNCTION 01 - RECREATIONAL AND SPORTING SERVICES  PROGRAMME 501 - DEVELOPMENT OF SPORTS  SUB PROGRAMME 22 - ANTI-DOPING COMMISSION						
1830	Grant for Anti-Doping Commission	103,936.0				103,936.0	Revised requirement  <u>Additional</u> 22 Travel Expenses and Subsistence 723.0  <u>Reduction</u> 25 Use of Goods and Services 723.0
	SUB-FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES  PROGRAMME 465 - PRESERVATION OF OFFICIAL AND OTHER PERMANENT RECORDS  SUB PROGRAMME 20 -ARCHIVES AND RECORDS DIVISION						
0005	Direction and Administration	21,885.0		6,391.0		28,276.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 433.0 24 Utilities and Communication Services 8.0 32 Capital Goods 6,810.0 <hr/> 7,251.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 304.0 25 Use of Goods and Services 556.0 <hr/> 860.0  Net Additional 6,391.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1650	Research and Preservation	24,726.0		509.0		25,235.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 292.0 24 Utilities and Communication Services 1,808.0 2,100.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 7.0 25 Use of Goods and Services 1,584.0 1,591.0  Net Additional 509.0
1651	Government Record Centre	21,541.0		914.0		22,455.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 522.0 23 Rental of Property and Machinery 390.0 24 Utilities and Communication Services 224.0 1,136.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 12.0 25 Use of Goods and Services 210.0 222.0  Net Additional 914.0
1672	Audio Visual Archives Management	28,340.0		4,399.0		32,739.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 512.0 22 Travel Expenses and Subsistence 13.0 23 Rental of Property and Machinery 3,000.0 24 Utilities and Communication Services 1,381.0 4,906.0  <u>Reduction</u> 25 Use of Goods and Services 507.0  Net Additional 4,399.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
1670	PROGRAMME 468 - INFORMATION ON PUBLIC SECTOR SUB PROGRAMME 01 -GENERAL ADMINISTRATION Information Division	44,210.0			6,837.0	37,373.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 4,794.0 22 Travel Expenses and Subsistence 232.0 24 Utilities and Communication Services 646.0 25 Use of Goods and Services 1,165.0 <hr/> 6,837.0
1674	Access to Information	19,047.0			686.0	18,361.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 796.0  <u>Additional</u> 22 Travel Expenses and Subsistence 110.0  Net Reduction 686.0
1678	Public Broadcasting Corporation	270,933.0		1,874.0		272,807.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 1,874.0
1138	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB PROGRAMME 27 - WOMEN'S WELFARE Bureau of Gender Affairs	54,135.0			5,254.0	48,881.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 4,368.0 22 Travel Expenses and Subsistence 886.0 <hr/> 5,254.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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	132,110.0		5,635.0		137,745.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,850.0 24 Utilities and Communication Services 785.0 <hr/> 5,635.0
8998	Other Grants	4,800.0		1,020.0		5,820.0	Additional requirement  <u>Additional</u> 30 Grants and Contributions 1,020.0
0090	FUNCTION 99 - UNALLOCATED  PROGRAMME 008 - CONSTITUENCY DEVELOPMENT FUND  SUB PROGRAMME 99 - OTHERS  Constituency Development Fund	1,023,382.0				1,023,382.0	Revised requirement  <u>Additional</u> 32 Capital Goods 1,516.0  <u>Reduction</u> 21 Compensation of Employees 1,516.0
	<b>GROSS TOTAL</b>	<b>3,073,099.0</b>	-	<b>75,389.0</b>	<b>72,357.0</b>	<b>3,076,131.0</b>	
	<b>LESS APPROPRIATIONS IN AID</b>	<b>396,782.0</b>		<b>891.0</b>		<b>397,673.0</b>	
	<b>NET TOTAL HEAD 1500</b>	<b>2,676,317.0</b>	-	<b>74,498.0</b>	<b>72,357.0</b>	<b>2,678,458.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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:
							(1) Payment of Tranche 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 5,152.0
							(2) One-Off Payment to Public Sector Workers 2,600.0
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 011 - POVERTY ALLEVIATION PROGRAMME						
	SUB PROGRAMME 24- JAMAICA SOCIAL INVESTMENT FUND						
9178	Jamaica Social Investment Fund	270,000.0		24,068.0		294,068.0	Additional requirement is to meet higher than programmed administrative expenses
							<u>Additional</u>
							21 Compensation of Employees 7,752.0
							23 Rental of Property and Machinery 6,678.0
							25 Use of Goods and Services 9,638.0
							<u>24,068.0</u>
9438	Poverty Reduction Programme III (EU)	92,967.0		400,000.0		492,967.0	Additional requirement due to higher than programmed expenditure
							<u>Additional</u>
							30 Grants and Contributions 400,000.0
9471	Poverty Reduction Programme IV (EU Grant)			15,000.0		15,000.0	New expenditure (grant) to support socioeconomic development projects
							<u>Additional</u>
							25 Use of Goods and Services 15,000.0
9435	Inner City Basic Services (GOJ/IBRD)	23,801.0		3,110.0		26,911.0	Additional requirement due to higher than programmed expenditure (GOJ)
							<u>Additional</u>
							30 Grants and Contributions 3,110.0



FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
9436	Basic Needs Trust Fund (BNTF6) GOJ/(CDB)  FUNCTION 04 - ECONOMIC AFFAIRS  SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT  PROGRAMME 377 - AREA DEVELOPMENT  SUB PROGRAMME 20- GRANTS TO URBAN DEVELOPMENT CORPORATION	22,476.0			5,140.0	17,336.0	Revised requirement to complete Project by December 31, 2014 (GOJ)  <u>Reduction</u> 30 Grants and Contributions 5,140.0
9466	Installation of Flood Lights and Associated Works at Sabina Park (GOI/TEF)	302,810.0		17,130.0		319,940.0	Additional requirement due to higher than programmed expenditure  (i) TEF 17,130.0  <u>Additional</u> 30 Grants and Contribution 17,130.0
	<b>GROSS TOTAL</b>	1,727,531.0	-	459,308.0	5,140.0	2,181,699.0	
	<b>LESS APPROPRIATIONS -IN -AID</b>	71,810.0		17,130.0		88,940.0	
	<b>NET TOTAL HEAD 1500</b>	1,655,721.0	-	442,178.0	5,140.0	2,092,759.0	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 1510  
and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION  SUB-FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES  PROGRAMME 468 - INFORMATION ON PUBLIC SECTOR  SUBPROGRAMME 22 - JAMAICA INFORMATION SERVICE (JIS)  Direction and Administration	83,068.0		4,474.0		87,542.0	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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 4,890.0  (2) One-Off Payment to Public Sector Workers 4,087.0  Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,027.0 25 Use of Goods and Services 3,447.0 4,474.0
0220	Computer Services	23,937.0		366.0		24,303.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 366.0
0338	Corporate Services	74,100.0		5,060.0		79,160.0	Additional requirement includes arrears to National Water Commission (NWC) and Jamaica Public Services (JPS)  <u>Additional</u> 21 Compensation of Employees 1,420.0 24 Utilities and Communication Services 3,640.0 5,060.0
1662	Public Relations	21,750.0		706.0		22,456.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 706.0
1665	Regional Information Services	16,821.0		678.0		17,499.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 678.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 1510  
and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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	81,571.0		2,040.0		83,611.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,040.0
1667	Production of Radio Programmes	17,968.0		590.0		18,558.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 590.0
1673	Editorial and Photography	35,294.0		1,090.0		36,384.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,090.0
1676	Research and Publications	28,748.0		1,060.0		29,808.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,060.0
<b>GROSS TOTAL</b>		<b>383,257.0</b>		<b>16,064.0</b>	<b>-</b>	<b>399,321.0</b>	
<b>LESS APPROPRIATIONS-IN-AID</b>		<b>62,424.0</b>				<b>62,424.0</b>	
<b>NET TOTAL HEAD 1510</b>		<b>320,833.0</b>	<b>-</b>	<b>16,064.0</b>	<b>-</b>	<b>336,897.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 1600  
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 5,654.0</p> <p>(2) One-Off Payment to Public Sector Workers 2,615.0</p>
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 146 - OFFICE OF THE CABINET</p> <p>SUBPROGRAMME 01 - GENERAL ADMINISTRATION</p>						
0001	Direction and Management	26,879.0		2,995.0		29,874.0	<p>Additional Requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,995.0</p>
0454	Corporate Affairs Division	70,871.0		10,912.0		81,783.0	<p>Additional requirement includes \$6.2m to meet the cost of legal services for Electricity Services Enterprise Team</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,325.0</p> <p>24 Utilities and Communication Services (GCT) 268.0</p> <p>25 Use of Goods and Services 8,819.0</p> <p>32 Capital Goods 500.0</p> <hr/> <p>10,912.0</p>
0493	Cabinet Support and Policy Division	79,776.0		2,275.0		82,051.0	<p>Additional Requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,275.0</p>
0494	Public Sector Modernisation Division	92,202.0		2,900.0		95,102.0	<p>Additional Requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,900.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 1600  
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0549	Public Sector Transformation Unit	57,870.0			4,176.0	53,694.0	Revised Requirement  <u>Reduction</u> 25 Use of Goods and Services 5,000.0  <u>Additional</u> 21 Compensation of Employees 624.0 25 Use of Goods and Services (GCT) 200.0 824.0  Net Reduction 4,176.0
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0487	National Security Policy Coordination Unit	13,647.0		450.0		14,097.0	Additional Requirement  <u>Additional</u> 21 Compensation of Employees 450.0 25 Use of Goods and Services 1,000.0 1,450.0  <u>Reduction</u> 21 Compensation of Employees 1,000.0  Net additional 450.0
	<b>TOTAL HEAD 1600</b>	<b>344,607.0</b>	<b>-</b>	<b>19,532.0</b>	<b>4,176.0</b>	<b>359,963.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 PUBLIC SERVICES  SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES  PROGRAMME 152 - PUBLIC SECTOR REFORM PROGRAMME  SUB PROGRAMME 20 - IMPROVEMENT IN PUBLIC SECTOR MANAGEMENT  Public Sector Modernisation Programme II (GOJ, IADB/China Loan, IADB Grant, EU Grant)	278,928.0			85,792.0	193,136.0	Revised requirement due to lower than projected expenditure :  (i) IADB/China Loan 30,000.0 (ii) EU Grant 55,792.0  <u>Reduction</u> 25 Purchases of Other Goods and Services 77,342.0 32 Capital Goods 8,450.0 <hr/> 85,792.0
	<b>TOTAL HEAD 1600B</b>	<b>278,928.0</b>	-	-	<b>85,792.0</b>	<b>193,136.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 PUBLIC SERVICES	333,428.0		4,745.0		338,173.0	<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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 2,849.0</p> <p>(2) One-Off Payment to Public Sector Workers 1,896.0</p> <p>Additional Requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,745.0</p>
	SUB FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 002 - TRAINING						
	SUBPROGRAMME 20 - TRAINING MANAGEMENT						
	Training						
	<b>GROSS TOTAL</b>	<b>333,428.0</b>		<b>4,745.0</b>		<b>338,173.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>194,299.0</b>				<b>194,299.0</b>	
	<b>NET TOTAL HEAD 1649</b>	<b>139,129.0</b>	<b>-</b>	<b>4,745.0</b>	<b>-</b>	<b>143,874.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 13 - TOURISM PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	63,741.0		1,743.0		65,484.0	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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 13,998.0 (2) One-Off Payment to Public Sector Workers 10,727.0  Additional requirement includes \$1.593m for new rates and arrears of Duty Allowance to Permanent Secretaries for the period July-13 to Mar-15  <u>Additional</u> 21 Compensation of Employees 2,852.0  <u>Reduction</u> 25 Use of Goods and Services 459.0 29 Awards and Social Assistance 650.0 1,109.0  Net Additional 1,743.0
0003	Human Resource Management and Other Support Services	113,815.0		13,443.0		127,258.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 468.0 23 Rental of Property and Machinery 6,300.0 24 Utilities and Communication Services 2,134.0 25 Use of Goods and Services 4,741.0 32 Capital Goods 400.0 14,043.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 200.0 29 Awards and Social Assistance 400.0 600.0  Net Additional 13,443.0



FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1037	Grants to Devon House Development Company Limited	32,329.0		1,369.0		33,698.0	Additional requirement  <u>Additional</u> 30 Grants and Contributions 1,369.0
2510	Tourism Administration	33,283.0			393.0	32,890.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,000.0 25 Use of Other Goods and Services 500.0 29 Awards and Social Assistance 250.0 <u>1,750.0</u>  <u>Additional</u> 21 Compensation of Employees <u>1,357.0</u>  Net Reduction 393.0
2513	Grant to Milk River Bath	10,866.0		955.0		11,821.0	Additional requirement  <u>Additional</u> 30 Grants and Contributions 955.0
2514	Grant to Bath Fountain, St. Thomas	10,697.0		1,067.0		11,764.0	Additional requirement includes gratuity payments for staff.  <u>Additional</u> 30 Grants and Contributions 1,067.0
2517	Entertainment Policy and Monitoring	13,965.0			2,991.0	10,974.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 142.0 22 Travel Expenses and Subsistence 209.0 25 Use of Goods and Services <u>2,640.0</u> <u>2,991.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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	433,076.0		12,800.0		445,876.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 8,592.00 24 Utilities and Communication Services 114.00 25 Use of Goods and Services 4,094.0 <hr/> 12,800.0
1012	Overseas Representation and Regional Offices	456,918.0		9,321.0		466,239.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 9,321.0
2501	Overseas Marketing	1,895,400.0		259,147.0		2,154,547.0	Additional requirement for winter advertising in USA, Canada, UK/Europe . The provision is funded by the Tourism Enhancement Fund (TEF) and is represented as Appropriations-In-Aid.  <u>Additional</u> 30 Grants and Contributions 259,147.0
0005	SUB PROGRAMME 22 - GRANT TO JAMAICA VACATIONS LIMITED Direction and Administration	20,002.0			601.0	19,401.0	Revised requirement  21 <u>Reduction</u> Compensation of Employees 650.0  <u>Additional</u> 24 Utilities and Communication Services 7.0 25 Use of Goods and Services 42.0 <hr/> 49.0  Net Reduction 601.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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	136,531.0		9,695.0		146,226.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,463.0 25 Use of Goods and Services 8,068.0 <hr/> 10,531.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 500.0 24 Utilities and Communication Services 336.0 <hr/> 836.0  Net Additional 9,695.0
0219	Training	72,028.0		1,909.0		73,937.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,909.0
2503	Product Quality Support	82,997.0		2,969.0		85,966.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,969.0
<b>GROSS TOTAL HEAD</b>		<b>3,764,122.0</b>		<b>314,418.0</b>	<b>3,985.0</b>	<b>4,074,555.0</b>	
<b>LESS APPROPRIATIONS IN-AID</b>		<b>2,229,050.0</b>		<b>259,147.0</b>		<b>2,488,197.0</b>	
<b>NET TOTAL HEAD 1700</b>		<b>1,535,072.0</b>		<b>55,271.0</b>	<b>3,985.0</b>	<b>1,586,358.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9470	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 13 - TOURISM PROGRAMME 651 - TOURISM PRODUCT DEVELOPMENT AND SERVICES SUB PROGRAMME 20 - GRANTS TO TOURISM PRODUCT DEVELOPMENT COMPANY Craft Enhancement and Business Planning Training			10,000.0		10,000.0	Additional requirement to facilitate training of artisans and handicraft personnel in eight parishes. The executing agency for the project is TPDCO and the funding agency is the Organisation of American States (OAS).  <u>Additional</u> 22 Travel Expenses & Subsistence 2,130.0 23 Rental of Property & Machinery 1,790.0 25 Use of Other Goods and Services 5,280.0 32 Capital Goods 800.0 10,000.0
	<b>TOTAL HEAD 1700B</b>	<b>14,392.0</b>	-	<b>10,000.0</b>	-	<b>24,392.0</b>	

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Head No. 2000  
and Title: Ministry of Finance and Planning

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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:
							(1) Payment of Tranche 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 42,164.0
							(2) One-Off Payment to Public Sector Workers 32,913.0
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	74,090.0		43,391.0		117,481.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 28,320.0
							22 Travel Expenses and Subsistence 15,071.0
							<hr/> 43,391.0
0002	Financial Management and Accounting Services	57,790.0		2,995.0		60,785.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,248.0
							22 Travel Expenses and Subsistence 1,147.0
							32 Capital Goods 1,074.0
							<hr/> 3,469.0
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 474.0
							Net Additional 2,995.0

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S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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	349,946.0		137,953.0		487,899.0	Additional requirement includes \$5.424m for General Consumption Tax and \$23.166m for JPSco.  <u>Additional</u> 21 Compensation of Employees 9,552.0 22 Travel Expenses and Subsistence 20,464.0 24 Utilities and Communication 49,779.0 25 Purchases of Other Goods and Services 58,158.0 137,953.0
0004	Legal Services	14,760.0		402.0		15,162.0	Additional requirement  <u>Additional</u> 22 Travel Expenses and Subsistence 488.0  <u>Reduction</u> 21 Compensation of Employees 86.0  Net Additional 402.0
0226	Publicity	40,651.0			1,221.0	39,430.0	Revised requirement  <u>Reduction</u> 32 Capital Goods 1,640.0  <u>Additional</u> 25 Compensation of Employees 419.0  Net Reduction 1,221.0
0279	Administration of Internal Audit	19,781.0			138.0	19,643.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,201.0 25 Use of Goods and Services 289.0 2,490.0  <u>Additional</u> 21 Compensation of Employees 2,352.0  Net reduction 138.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0227	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Management and Information Systems	83,140.0		2,133.0		85,273.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 6,435.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 142.0 24 Utilities and Communication 4,160.0 <hr/> 4,302.0  Net additional 2,133.0
0228	Corporate Planning	16,000.0		1,211.0		17,211.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,424.0 22 Travel Expenses and Subsistence 398.0 <hr/> 1,822.0  <u>Reduction</u> 25 Purchases of Other Goods and Services 611.0  Net additional 1,211.0
0005	PROGRAMME 002 - TRAINING SUB PROGRAMME 04 - INSERVICE TRAINING Direction and Administration	8,700.0		2,344.0		11,044.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,142.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 798.0  Net additional 2,344.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0259	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION  SUB PROGRAMME 06 - REGIONAL ORGANISATIONS  Subscriptions to Caribbean Development Bank	700,000.0		3,688.0		703,688.0	Additional requirement  <u>Additional</u> 34 Financial Investments 3,688.0
0564	PROGRAMME 010 - ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES  SUB PROGRAMME 12 - ASSISTANCE TO OTHER BODIES  Casino Gaming Commission	89,900.0			49,535.0	40,365.0	Revised requirement  <u>Reduction</u> 30 Grants and Contribution 49,535.0
0657	Integrated Resort Development	38,500.0			28,515.0	9,985.0	Additional requirement  <u>Reduction</u> 25 Use of Goods and Services 29,582.0  <u>Additional</u> 32 Capital Goods 1,067.0  Net Reduction 28,515.0
0545	Caymanas Track Limited			58,000.0		58,000.0	Additional requirement  <u>Additional</u> 30 Grants and Contribution 58,000.0



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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0229	PROGRAMME 130 - ECONOMIC POLICY AND MANAGEMENT	173,300.0		26,675.0		199,975.0	Additional requirement
	SUB PROGRAMME 20 - ECONOMIC MANAGEMENT						
	Macro Economic Planning Management						
							<u>Additional</u> 21 Compensation of Employees 25,921.0 22 Travel Expenses and Subsistence 754.0 <hr/> 26,675.0
0235	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT	52,612.0		6,695.0		59,307.0	Additional requirement
	SUB PROGRAMME 20 - TAXATION POLICY AND MANAGEMENT						
	Taxation Policy Development and Implementation						
							<u>Additional</u> 21 Compensation of Employees 6,161.0 22 Travel Expenses and Subsistence 534.0 <hr/> 6,695.0
0236	Financial Investigations	313,520.0			19,680.0	293,840.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 9,749.0 22 Travel Expenses and Subsistence 9,782.0 24 Utilities and Communication 149.0 <hr/> 19,680.0
0533	Asset Recovery Agency	33,730.0		1,958.0		35,688.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 1,030.0 22 Travel Expenses and Subsistence 928.0 <hr/> 1,958.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0538	Revenue Protection Division	106,110.0		2,197.0		108,307.0	Additional requirement  <u>Additional</u> 22 Travel Expenses and Subsistence 2,197.0
SUB PROGRAMME 21 - TAXATION ADMINISTRATION							
0562	Revenue Appeals Division	80,729.0		8,497.0		89,226.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,791.0 22 Travel Expenses and Subsistence 345.0 25 Use of Goods and Services 6,771.0 <hr/> 11,907.0  <u>Reduction</u> 23 Rental of Property and Machinery 500.0 32 Capital Goods 2,910.0 <hr/> 3,410.0  Net additional 8,497.0
0574	Chevron Judgement Award	288,000.0		35,903.0		323,903.0	Additional requirement  <u>Additional</u> 29 Awards and Social Assistance 35,903.0
SUB PROGRAMME 23 - RESOURCES MANAGEMENT							
0241	Public Expenditure Management	121,817.0		50,339.0		172,156.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 27,406.0 25 Use of Goods and Services 26,000.0 <hr/> 53,406.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,800.0 24 Utilities and Communications 267.0 <hr/> 3,067.0  Net Additional 50,339.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0242	Public Expenditure Policy and Coordination	148,552.0			7,120.0	141,432.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 4,995.0 22 Travel Expenses and Subsistence 6,125.0 <hr/> 11,120.0  <u>Additional</u> 25 Use of Goods and Services 4,000.0  Net reduction 7,120.0
0243	Monitoring Public Sector Entities	91,300.0		4,568.0		95,868.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,501.0 22 Travel Expenses and Subsistence 67.0 <hr/> 4,568.0
0541	Public Accountability Inspectorate	34,440.0			685.0	33,755.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 588.0 24 Utilities and Communications 200.0 <hr/> 788.0  <u>Additional</u> 21 Compensation of Employees 103.0  Net reduction 685.0
0005	SUB FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	10,530.0		1,876.0		12,406.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,696.0 22 Travel Expenses and Subsistence 180.0 <hr/> 1,876.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0294	PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES SUB PROGRAMME 20 - STANDARDS AND POLICY Compensation	29,093.0			2,730.0	26,363.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees 1,946.0 22 Travel Expenses and Subsistence 784.0 <hr/> 2,730.0						
0483	Special Benefits	123,570.0			4,027.0	119,543.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees 4,024.0 22 Travel Expenses and Subsistence 13.0 30 Grants and Contribution 15,000.0 <hr/> 19,037.0  <u>Additional</u> 36 Loans 15,010.0  Net reduction 4,027.0						
0297	SUB PROGRAMME 21 - OPERATIONS Public Sector Establishment Control	27,130.0			569.0	26,561.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees 232.0 22 Travel Expenses and Subsistence 247.0 24 Utilities and Communications 90.0 <hr/> 569.0						
0563	Corporate Management and Development Division	79,998.0			8,306.0	71,692.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees 2,106.0 22 Travel Expenses and Subsistence 6,200.0 <hr/> 8,306.0						
1463	Human Resource Policy and Planning	13,240.0			1,755.0	11,485.0	Revised requirement
	<u>Reduction</u> 22 Travel Expenses and Subsistence 515.0 25 Use of Goods and Services 1,240.0 <hr/> 1,755.0						

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0299	SUB PROGRAMME 22 - INDUSTRIAL RELATIONS  Industrial Relations	20,200.0			2,761.0	17,439.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 2,968.0  <u>Additional</u> 22 Travel Expenses and Subsistence 7.0 25 Use of Goods and Services 200.0 <hr/> 207.0  Net reduction 2,761.0
0300	Permanent Salaries Review Board	6,460.0		541.0		7,001.0	Additional requirement  <u>Additional</u> 22 Travel Expenses and Subsistence 783.0  <u>Reduction</u> 21 Compensation of Employees 242.0  Net Additional 541.0
0340	PROGRAMME 153 - MANAGEMENT AND SUPPORT  SUB PROGRAMME 21- MANAGEMENT AND DEVELOPMENT  General Training and Development for the Public Sector	50,990.0		10,830.0		61,820.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 6,243.0 30 Grants and Contribution 5,000.0 <hr/> 11,243.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 413.0  Net Additional 10,830.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
0009	SUB FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES  PROGRAMME 133 - ECONOMIC PLANNING  SUB PROGRAMME 20 - GRANTS TO THE PLANNING INSTITUTE OF JAMAICA  Technical Administration	263,560.0		24,635.0		288,195.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 23,412.0 22 Travel Expenses and Subsistence 7,613.0 <hr/> 31,025.0  <u>Reduction</u> 25 Use of Goods and Services 6,390.0  Net additional 24,635.0
0220	Computer Services	23,670.0			4,396.0	19,274.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 5,000.0 32 Capital Goods 2,180.0 <hr/> 7,180.0  <u>Additional</u> 21 Compensation of Employees 2,312.0 22 Travel Expenses and Subsistence 472.0 <hr/> 2,784.0  Net reduction 4,396.0
0351	General Administration	126,850.0			4,862.0	121,988.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 25,840.0 32 Capital Goods 2,300.0 <hr/> 28,140.0  <u>Additional</u> 21 Compensation of Employees 9,794.0 22 Travel Expenses and Subsistence 1,439.0 24 Utilities and Communications 12,045.0 <hr/> 23,278.0  Net reduction 4,862.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0576	Vision 2030 Jamaica National Development Plan	31,000.0			9,105.0	21,895.0	Revised requirement  <u>Reduction</u> 30 Grants and Contribution 9,105.0
1683	Support for the Climate Investment Fund (CIF) Partnership Forum 2014	15,000.0			2,861.0	12,139.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 2,861.0
1778	Community Renewal Programme Secretariat	50,000.0			14,276.0	35,724.0	Revised requirement  <u>Reduction</u> 30 Grants and Contribution 50,000.0  <u>Additional</u> 25 Use of Goods and Services 35,724.0  Net Reduction 14,276.0
1780	National Poverty Reduction Programme	7,700.0			7,700.0	-	Revised requirement  <u>Reduction</u> 30 Grants and Contribution 7,700.0
0351	PROGRAMME 134 - STATISTICAL SERVICES SUB PROGRAMME 20 - GRANTS TO THE STATISTICAL INSTITUTE OF JAMAICA General Administration	733,706.0			75,824.0	657,882.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 77,897.0 22 Travel Expenses and Subsistence 542.0 <hr/> 78,439.0  <u>Additional</u> 23 Rental of Property and Machinery 2,615.0  Net reduction 75,824.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0210	Upgrading the Offices of the Ministry of Finance and Planning	20,000.0		14,764.0		34,764.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 14,764.0
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 136 - PENSIONS AND RETIREMENT BENEFITS						
	SUB PROGRAMME 20 - SUPERANNUATION						
0302	Pensions Administration	80,120.0		27,408.0		107,528.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 26,438.0 22 Travel Expenses and Subsistence 970.0 <hr/> 27,408.0
	PROGRAMME 144 - PROMOTION OF THE INTEGRITY OF CONTRACTS AND LICENSES						
	SUB PROGRAMME 20 - MONITORING OF GOVERNMENT CONTRACTS LICENSES, AND PERMITS						
0561	National Contracts Commission Secretariat	6,500.0			6,500.0	-	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 6,500.0
	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						
	PROGRAMME 253 - TERTIARY EDUCATION						
	SUB PROGRAMME 20 - TERTIARY EDUCATION						
1841	Grant to Students Loan Bureau	2,164,000.0			13,853.0	2,150,147.0	Revised requirement  <u>Reduction</u> 30 Grants and Contribution 13,853.0



FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2000  
and Title: Ministry of Finance and Planning

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
0099	<p>FUNCTION 99 - UNALLOCATED</p> <p>PROGRAMME 099 - UNALLOCATED</p> <p>SUB PROGRAMME 20 - CONTINGENCIES</p> <p>Contingencies</p>	20,247,445.0			17,147,445.0	3,100,000.0	<p>Revised requirement due to the transfer of \$17.1b of programmed expenditure to MDAs, including amounts to meet payments of salary to public sector workers, outstanding wage settlements, electricity arrears and General Consumption Tax on purchases of goods and services. The remaining \$3.1b is the estimated sum required for GCT payments up to March 2015.</p> <p><u>Reduction</u></p> <p>99 Unclassified 17,147,445.0</p>
<b>TOTAL HEAD 2000</b>		32,192,222.0	-	469,003.0	17,413,864.0	15,247,361.0	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2000A  
and Title: Ministry of Finance and Planning (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/2015	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1200	FUNCTION 01 - GENERAL PUBLIC SERVICES  SUB FUNCTION 07 - PUBLIC DEBT MANAGEMENT SERVICES, INTERNAL DEBT  PROGRAMME 350 - REPAYMENT OF LOANS  SUB PROGRAMME 20 - MARKET ISSUES  Repayment of Local Registered Stocks Issued to the Bank of Jamaica	1.0	2,353,595.0			2,353,596.0	Amount transferred from Head 2018; Programme 352; Activity 1217- Interest on Special Local Registered Stocks Issued to the Banak of Jamaica, to reflect the correct expenditure classification  <u>Additional</u> 35 Loan Repayment and Sinking Fund Contributions 2,353,595.0
1244	Repayment of US\$-Denominated Loan Issuance (Local)	4,497,692.0	(383,979.0)			4,113,713.0	Revised requirement due to lower than projected exchange rate.  <u>Reduction</u> 35 Loan Repayments and Sinking Fund Contribution 383,979.0
1348	Repayment of Jamaican Dollar Benchmark Investment Notes	4,285,805.0	2,466,875.0			6,752,680.0	Additional requirement due to buyback of securities  <u>Additional</u> 35 Loan Repayments and Sinking Fund Contribution 2,466,875.0
1205	SUB PROGRAMME 21 - INSTITUTIONAL LOANS  Repayment of Commercial Bank Loans	1.0	(1.0)			-	Revised requirement  <u>Reduction</u> 35 Loan Repayments and Sinking Fund Contribution 1.0
1241	Repayment of Loans from Public Sector Entities	112,854.0	(52.0)			112,802.0	Revised requirement  <u>Reduction</u> 35 Loan Repayments and Sinking Fund Contribution 52.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2000A  
and Title: Ministry of Finance and Planning (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/2015	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1207	SUB PROGRAMME 22 - TREASURY BILLS  Redemption of Treasury Bills	14,079,220.0	16,111.0			14,095,331.0	Additional requirement due to lower discount than projected  <u>Additional</u> 35 Loan Repayments and Sinking Fund Contribution 16,111.0
0282	SUB PROGRAMME 26 - CONTINGENT PAYMENT  Contingent Payment on Guaranteed Loans (Internal)	915,608.0	1,218,799.0			2,134,407.0	Additional requirement to: (i) Reflect the correct expenditure classification for repayment of FX loan to DBJ (ii) Payment to DBJ on behalf of Sugar Compnay Holdings  <u>Additional</u> 35 Loan Repayments and Sinking Fund Contribution 1,218,799.0
	<b>SUB TOTAL INTERNAL DEBT</b>	<b>24,234,688.0</b>	<b>5,671,348.0</b>	-	-	<b>29,906,036.0</b>	
1359	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT SERVICES, EXTERNAL DEBT  PROGRAMME 350 - REPAYMENT OF LOANS  SUB PROGRAMME 20 - MARKET ISSUES  Repayment of EUR 150m 10.50% Bond Due 2014	23,808,258.0	(2,032,366.0)			21,775,892.0	Revised requirement due to lower than anticipated Euro exchange rate applicable on the redemption date  <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 2,032,366.0
1360	Repayment of US \$200m 8.5% Bond Due 2021	2,188,952.0	(163,620.0)			2,025,332.0	Revised requirement due to exchange rate differential  <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 163,620.0
1210	SUB PROGRAMME 21 - INSTITUTIONAL LOANS  Repayment of Loans from Commercial Banks	4,386,224.0	(227,896.0)			4,158,328.0	Revised requirement due to lower than projected exchange rate  <u>Reduction</u> 35 <u>Loan Repayment and Sinking Fund Contributions</u> 227,896.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2000A  
and Title: Ministry of Finance and Planning (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/2015	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1211	Repayment of Suppliers Credit	592,265.0	(39,387.0)			552,878.0	Revised requirement due to lower than projected exchange rate  <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 39,387.0
	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES						
1213	Repayment of Loans from the United States Agency for International Development (USAID)	355,558.0	35,596.0			391,154.0	Additional requirement  <u>Additional</u> 35 Loan Repayment and Sinking fund Contributions 35,596.0
1214	United States Department of Agriculture (USDA) PL 480	998,621.0	(30,127.0)			968,494.0	Revised requirement due to lower than projected exchange rate  <u>Reduction</u> 35 Loan Repayment and Sinking fund Contributions 30,127.0
1298	Repayment of Other Loans	6,750,573.0	(312,527.0)			6,438,046.0	Revised requirement due to exchange rate differential  <u>Reduction</u> 35 Loan Repayment and Sinking fund Contributions 312,527.0
1450	Repayment of Loans from Japan	2,131,184.0	(103,926.0)			2,027,258.0	Revised requirement due to the fluctuation in the exchange rate  <u>Reduction</u> 35 Loan Repayment and Sinking fund Contributions 103,926.0
	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES						
1235	Repayment of Loans from Inter- American Development Bank (IDB)	5,145,902.0	1,471,071.0			6,616,973.0	Additional requirement  <u>Additional</u> 35 Loan Repayment and Sinking fund Contributions 1,471,071.0
1236	Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	4,179,105.0	(45,569.0)			4,133,536.0	Revised requirement  <u>Reduction</u> 35 Loan Repayment and Sinking fund Contributions 45,569.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2000A  
 and Title: Ministry of Finance and Planning (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/2015	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1298	Repayment of Other Loans	3,528,945.0	(232,600.0)			3,296,345.0	Revised requirement  <u>Reduction</u> 35 Loan Repayment and Sinking fund Contributions 232,600.0
SUB PROGRAMME 26 - CONTINGENT PAYMENTS							
1288	Repayment on Guaranteed Loans - Contingency	5,237,069.0	(1,979,841.0)			3,257,228.0	Revised requirement due to revised amortization schedule  <u>Reduction</u> 35 Loan Repayment and Sinking fund Contributions 1,979,841.0
1292	Contingency for Liability Management	17,238,000.0	77,448.0			17,315,448.0	Additional requirement due to successful partial buyback of GOJ US\$300m 9% Bond 2015  <u>Additional</u> 35 Loan Repayment and Sinking fund Contributions 77,448.0
	<b>SUB-TOTAL EXTERNAL DEBT</b>	<b>76,540,656.0</b>	<b>(3,583,744.0)</b>	<b>-</b>	<b>-</b>	<b>72,956,912.0</b>	
	<b>TOTAL HEAD 2000A</b>	<b>100,775,344.0</b>	<b>2,087,604.0</b>	<b>-</b>	<b>-</b>	<b>102,862,948.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2000B

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9381	FUNCTION 01 - GENERAL PUBLIC SERVICES 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)	1,013,000.0			210,000.0	803,000.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 210,000.0
9433	Promote, Renew, Investigate, Develop and Energize (PRIDE) (GOJ/USAID)	65,000.0		659.0		65,659.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 659.0
9379	SUB-PROGRAMME 23 - RESOURCES MANAGEMENT Implementation of the Electronic Government Procurement in Jamaica (GOJ/IDB)	75,000.0			12,000.0	63,000.0	Revised requirement <u>Reduction</u> 32 Capital Goods 12,000.0
9395	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES PROGRAMME 133 - ECONOMIC PLANNING SUB-PROGRAMME 20 - GRANTS TO THE PLANNING INSTITUTE OF JAMAICA Institutional Strengthening of the National Authorising Officer (NAO) Office	41,730.0			7,746.0	33,984.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 7,746.0
9397	European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	155,420.0			15,199.0	140,221.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 15,199.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
9465	Economic Partnership II (EPA II) Capacity Building Project  PROGRAMME 134 - STATISTICAL SERVICES SUB PROGRAMME 20 - GRANTS TO THE STATISTICAL INSTITUTE OF JAMAICA	152,500.0			40,500.0	112,000.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 40,500.0
9368	Strategic Statistical Development Project (IBRD)	21,571.0			8,571.0	13,000.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 8,571.0
9463	Strategic Public Sector Transformation Project (IBRD)	10,000.0		10,000.0		20,000.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 10,000.0
<b>TOTAL HEAD 2000B</b>		<b>1,747,838.0</b>	-	<b>10,659.0</b>	<b>294,016.0</b>	<b>1,464,481.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2011  
and Title: Accountant General

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0269	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT</p> <p>PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT</p> <p>SUB PROGRAMME 23 - RESOURCES MANAGEMENT</p> <p>Department of Accountant General</p>	491,286.0		16,284.0		507,570.0	<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represents transfers from the Contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:</p> <p>1) Payment of Tranche 5-May 2014 of the 7% wage - increase for the period April 2009 - March 2011. 6,326.0</p> <p>2) One-Off payment to Public Sector Workers 5,380.0</p> <p>Additional requirement</p> <p>Additional</p> <p>21 Compensation of Employees 11,706.0</p> <p>24 Utilities and Communication Services (JPSCo) Ltd. 2,814.0</p> <p>25 Use of Goods and Services (GCT) 1,764.0</p> <hr/> <p>16,284.0</p>
	<b>TOTAL HEAD 2011</b>	<b>491,286.0</b>		<b>16,284.0</b>	<b>-</b>	<b>507,570.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2012  
and Title: Jamaica Customs Agency

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0270	FUNCTION 01 - GENERAL PUBLIC SERVICES	4,403,953.0				4,103,953.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 300,000.0
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT						
	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 21 - TAXATION ADMINISTRATION						
	Customs and Excise Department- Direction and Administration						
	<b>GROSS TOTAL HEAD</b>	4,464,953.0		-	300,000.0	4,164,953.0	
	<b>LESS APPROPRIATIONS IN-AID</b>	2,403,953.0				2,403,953.0	
	<b>NET TOTAL HEAD 2012</b>	2,061,000.0	-	-	300,000.0	1,761,000.0	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
1216	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 07 - PUBLIC DEBT MANAGEMENT SERVICES, INTERNAL DEBT PROGRAMME 352- INTEREST CHARGES SUB PROGRAMME 20 - PERPETUAL ANNUITIES Payment of Annuities	11.0	(5.0)			6.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 5.0
1217	SUB PROGRAMME 21 - MARKET ISSUES Interest on Special Local Registered Stocks issued to BOJ	2,353,595.0	(2,353,594.0)			1.0	Amount transferred to Head 2000A; Programme 350; Activity 1200 - Repayment of Local Registered Stocks Issued to the Bank of Jamaica, to reflect the correct expenditure classification  <u>Reduction</u> 26 Interest Payments 2,353,594.0
1248	Interest on US\$ Denominated Loan Issuance	3,687,023.0	116,357.0			3,803,380.0	Additional requirement  <u>Additional</u> 26 Interest Payments 116,357.0
1351	Interest on Jamaica Dollar Benchmark Investment Notes	67,559,823.0	(31,906.0)			67,527,917.0	Revised requirement due to lower than projected interest rate  <u>Reduction</u> 26 Interest Payments 31,906.0
1352	Interest on United States Dollar Benchmark Notes	3,853,830.0	(42,483.0)			3,811,347.0	Revised requirement due to lower than projected exchange rate  <u>Reduction</u> 26 Interest Payments 42,483.0
1353	Interest on CPI Indexed Investment Notes	798,876.0	228,193.0			1,027,069.0	Additional requirement due to increase in CPI rate  <u>Additional</u> 26 Interest Payments 228,193.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
1221	SUB PROGRAMME 22- INSTITUTIONAL LOANS Interest on Commercial Bank Loans	246,660.0	15,005.0			261,665.0	Additional requirement due to higher than projected interest rate  <u>Additional</u> 26 Interest Payments 15,005.0
1240	Interest on Loans from Public Sector Entities	662,157.0	359,163.0			1,021,320.0	Additional requirement  <u>Additional</u> 26 Interest Payments 359,163.0
1224	SUB PROGRAMME 23 - TREASURY BILLS Discount on Treasury Bills	320,780.0	(16,111.0)			304,669.0	Revised requirement due to lower than projected discount on Treasury Bills  <u>Reduction</u> 26 Interest Payments 16,111.0
0282	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES Contingent Payment on Guaranteed Loans (Internal)	1,165,676.0	(31,747.0)			1,133,929.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 31,747.0
0283	Loan Raising Expenses	594,175.0	(494,667.0)			99,508.0	Revised requirement due to lower than projected loan raising expenses  <u>Reduction</u> 26 Interest Payments 494,667.0
	<b>SUB TOTAL INTERNAL DEBT</b>	<b>81,242,610.0</b>	<b>(2,251,795.0)</b>	<b>-</b>	<b>-</b>	<b>78,990,815.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 08 - PUBLIC DEBT MANAGEMENT SERVICES, EXTERNAL DEBT PROGRAMME 352 - INTEREST CHARGES SUB PROGRAMME 21- MARKET ISSUES Interest on US\$250m 11.625% Bond 2022	3,340,092.0	(32,464.0)			3,307,628.0	Revised projection due to lower than projected exchange rate  <u>Reduction</u> 26 Interest Payments 32,464.0
1269	Interest on Euro 150m 10.50% Bond 2014	2,500,819.0	(214,349.0)			2,286,470.0	Revised projection due to volatility of the Euro to the US\$ & J\$  <u>Reduction</u> 26 Interest Payments 214,349.0
1272	Interest on US\$300m plus US\$125m 10.625% Bonds 2017	5,189,586.0	(70,587.0)			5,118,999.0	Revised projection due to lower than projected exchange rate  <u>Reduction</u> 26 Interest Payments 70,587.0
1280	Interest on US\$300m 9.0% Bond 2015	3,103,184.0	(115,244.0)			2,987,940.0	Revised projection due to lower than projected exchange rate  <u>Reduction</u> 26 Interest Payments 115,244.0
1281	Interest on US\$250m 9.25% Bond 2025	2,657,869.0	(58,368.0)			2,599,501.0	Revised projection due to lower than projected exchange rate  <u>Reduction</u> 26 Interest Payments 58,368.0
1282	Interest on US\$250m 8.5% Bond 2036	2,442,394.0	(22,804.0)			2,419,590.0	Revised projection due to lower than projected exchange rate  <u>Reduction</u> 26 Interest Payments 22,804.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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	4,597,490.0	(43,891.0)			4,553,599.0	Revised projection due to lower than projected exchange rate  <u>Reduction</u> 26 Interest Payments 43,891.0
1840	Interest on US\$750mn 8% Bond 2019	6,896,061.0	(92,133.0)			6,803,928.0	Revised projection due to lower than projected exchange rate  <u>Reduction</u> 26 Interest Payments 92,133.0
1851	Interest on US\$200m 8.5% Bond 2021	1,441,972.0	(111,260.0)			1,330,712.0	Revised requirement attributed to the reduction in the principal amount due to GOJ debt buyback  <u>Reduction</u> 26 Interest Payments 111,260.0
1361	Interest on US\$800m 7.625% Bond due 2025		3,543,389.0			3,543,389.0	Additional requirement due to New Bond issue in July 2014  <u>Additional</u> 26 Interest Payments 3,543,389.0
	SUB PROGRAMME 22- INSTITUTIONAL LOANS						
1225	Interest on Loans from Commercial Banks	978,565.0	(39,728.0)			938,837.0	Revised projection due to lower than projected exchange rate  <u>Reduction</u> 26 Interest Payments 39,728.0
1226	Interest on Suppliers Credit	11,292.0	(744.0)			10,548.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 744.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
1229	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES Interest on Loans from United States Agency for International Development (USAID)	27,639.0	194.0			27,833.0	Additional requirement  <u>Additional</u> 26 Interest Payments 194.0
1230	Interest on Loans from United States Department of Agriculture (USAID) PL480	224,261.0	(30,643.0)			193,618.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 30,643.0
1299	Interest on Other Loans (Loans From Multilateral and International Bodies)	2,855,666.0	(39,373.0)			2,816,293.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 39,373.0
1836	Interest on Loans from Japan	277,856.0	(11,760.0)			266,096.0	Revised requirement due to depreciation of the US\$ vis-à-vis the Japanese Yen  <u>Reduction</u> 26 Interest Payments 11,760.0
1233	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES Interest on Loans from the Inter-American Development Bank (IDB)	2,531,429.0	(110,336.0)			2,421,093.0	Revised projection due to lower than forecasted interest and exchange rate  <u>Reduction</u> 26 Interest Payments 110,336.0
1234	Interest on Loans from the International Bank for Reconstruction and Development (IBRD)	1,016,590.0	(55,406.0)			961,184.0	Revised projection due to lower than projected exchange rate  <u>Reduction</u> 26 Interest Payments 55,406.0
1266	Interest on Expected New Borrowings from Multilateral and International Bodies	172,380.0	(122,380.0)			50,000.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 122,380.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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	1,623,779.0	(76,474.0)			1,547,305.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 76,474.0
	SUBPROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES						
1265	Interest on Expected New International Capital Market Bonds	775,710.0	(774,220.0)			1,490.0	Reclassification due to issue of new external bond US\$800m 7.625% Bond due 2025  <u>Reduction</u> 26 Interest Payments 774,220.0
1273	Contingent Payment on Guaranteed loans (External)	6,923,158.0	(331,137.0)			6,592,021.0	Revised requirement due to lower than anticipated exchange rate  <u>Reduction</u> 26 Interest Payments 331,137.0
1289	Liability Management	1,723,800.0	(2,018.0)			1,721,782.0	Revised requirement due to lower than anticipated exchange rate  <u>Reduction</u> 26 Interest Payments 2,018.0
	<b>SUB-TOTAL EXTERNAL DEBT</b>	<b>51,426,513.0</b>	<b>1,188,264.0</b>	<b>-</b>	<b>-</b>	<b>52,614,777.0</b>	
	<b>TOTAL HEAD 2018</b>	<b>132,669,123.0</b>	<b>(1,063,531.0)</b>	<b>-</b>	<b>-</b>	<b>131,605,592.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2056  
and Title: Tax Administration Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
0004	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT</p> <p>PROGRAMME 131- FISCAL POLICY AND MANAGEMENT</p> <p>SUB PROGRAMME 21 - TAXATION ADMINISTRATION</p> <p>Legal Services</p>	77,517.0		746.0		78,263.0	<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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 61,318.0</p> <p>(2) One-Off Payment to Public Sector Workers 59,275.0</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 7,645.0</p> <p>25 Use of Goods and Services 1,299.0</p> <hr/> <p>8,944.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 7,086.0</p> <p>32 Capital Goods 1,112.0</p> <hr/> <p>8,198.0</p> <p>Net Additional 746.0</p>
0212	Upgrading of Buildings	79,840.0			7,000.0	72,840.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>32 Capital Goods 7,797.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 797.0</p> <p>Net reduction 7,000.0</p>
0216	Capital Improvements	34,500.0			5,000.0	29,500.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>32 Capital Goods 5,000.0</p>



FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2056  
and Title: Tax Administration Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0447	Management Services	589,704.0		52,737.0		642,441.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 60,654.0 22 Travel Expenses and Subsistence 30,000.0 <hr/> 90,654.0  <u>Reduction</u> 23 Rental of Property and Machinery 11,335.0 24 Utilities and Communication Services 22,781.0 25 Use of Goods and Services 3,801.0 <hr/> 37,917.0  Net Additional 52,737.0
0551	Commissioner General's Secretariat	217,396.0		7,162.0		224,558.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,523.0 23 Rental of Property and Machinery 5,980.0 24 Utilities and Communication Services 370.0 25 Use of Goods and Services 5,238.0 <hr/> 15,111.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 675.0 30 Grants and Contribution 6.0 32 Capital Goods 7,268.0 <hr/> 7,949.0  Net Additional 7,162.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2056  
and Title: Tax Administration Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2507	Operations	3,842,583.0		235,240.0		4,077,823.0	Additional requirement includes \$9.471m for General Consumption Tax  <u>Additional</u> 21 Compensation of Employees 123,948.0 23 Rental of Property and Machinery 33,458.0 24 Public Utilities Services 111,413.0 25 Purchases of Other Goods and Services 2,873.0 <hr/> 271,692.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 32,034.0 32 Capital Goods 4,418.0 <hr/> 36,452.0  Net Additional 235,240.0
<b>TOTAL HEAD 2056</b>		<b>4,907,756.0</b>	-	<b>295,885.0</b>	<b>12,000.0</b>	<b>5,191,641.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2600  
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1682	<p>FUNCTION 02 - DEFENSE AFFAIRS AND SERVICES</p> <p>PROGRAMME 400 - JAMAICA DEFENCE FORCE</p> <p>SUB PROGRAMME 25 - JAMAICA DEFENCE FORCE AND OPERATIONS</p> <p>Jamaica Defence Force</p>	12,035,269.0		546,265.0		12,581,534.0	<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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar 11 the period Apr-09 to Mar-11 343,607.0</p> <p>(2) One-Off Payment to Public Sector Workers 122,190.0</p> <p>Additional requirement includes the following:</p> <p>(a) GCT Payments 38,636.0</p> <p>(b) JPS arrears 44,056.0</p> <p>(c) Petrojam arrears 34,450.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 458,309.0</p> <p>30 Grants and Contributions 87,956.0</p> <hr/> <p>546,265.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2600  
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 01 - POLICE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	122,889.0		32,615.00		155,504.0	Additional requirement includes the following:  (a) Provision of security measures for senior civil servants 4,500.0 (b) Transfer of the Forensic Laboratory and Legal Medicine from the Police Department. The new entity is to be named 'Institute of Forensic Science and Legal Medicine' Cabinet Decision # 32/14 dated September 8, 2014 30,544.00 (c) New rates and arrears on Duty Allowance payable to Permanent Secretaries for the period Jul-13 to Mar-15. 1,240.00  <u>Additional</u> 21 Compensation of Employees 16,418.00 22 Travel Expenses and Subsistence 3,300.0 24 Utilities and Communications Services 10,400.0 25 Use of Goods and Services 5,740.0 32 Capital Goods 2,057.0 <hr/> 37,915.0  <u>Reduction</u> 25 Use of Goods and Services 5,300.0  Net Additional 32,615.0
0002	Financial Management and Accounting Services	120,430.0			300.00	120,130.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 300.0 32 Capital Goods 2,000.0 <hr/> 2,300.0  <u>Additional</u> 25 Use of Goods and Services 2,000.0  Net Reduction 300.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2600  
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	Human Resource Management and Other Support Services	427,675.0		21,266.00		448,941.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,492.00 23 Rental of Property and Machinery 5,000.00 24 Utilities and Communication Services 24,000.00 32 Capital Goods 774.0 <hr/> 34,266.0  <u>Reduction</u> 21 Compensation of Employees 8,000.00 22 Travel Expenses and Subsistence 3,000.00 23 Rental of Property and Machinery 2,000.00 <hr/> 13,000.00  Net additional 21,266.00
0279	Administration of Internal Audit	50,790.0		10,197.0		60,987.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 11,197.0  <u>Reduction</u> 25 Use of Goods and Services 1,000.0  Net additional 10,197.0
1430	Witness Protection Programme	190,192.0		5,026.0		195,218.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,026.0 23 Rental of Property and Machinery 2,000.0 <hr/> 5,026.0
1520	Computerisation	36,750.0			2,663.0	34,087.0	Revised requirement  <u>Reduction</u> 24 Utilities and Communication Services 3,000.0  <u>Additional</u> 21 Compensation of Employees 337.0  Net reduction 2,663.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2600  
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1573	Policy Direction	181,511.0		7,731.0		189,242.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 5,731.0 24 Utilities and Communication Services 2,000.0 30 Grants and Contributions 1,700.0 <hr/> 9,431.0  <u>Reduction</u> 32 Capital Goods 1,700.0  Net additional 7,731.0
1592	Modernisation Initiatives and Special Projects	28,066.0		5,967.0		34,033.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,767.0 22 Travel Expenses and Subsistence 1,200.0 24 Utilities and Communication Services 1,000.0 <hr/> 5,967.0
1597	Police Civilian Oversight	42,378.0			1,000.0	41,378.0	Revised requirement  <u>Reduction</u> 23 Rental of Property and Machinery 1,000.0
0701	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Planning, Monitoring and Evaluation	28,923.0		3,200.0		32,123.0	Additional requirement  <u>Reduction</u> 21 Compensation of Employees 2,000.0 22 Travel Expenses and Subsistence 1,200.0 <hr/> 3,200.0
1571	PROGRAMME 327 - PREVENTION AND CONTROL OF DRUG ABUSE SUB PROGRAMME 21 - CONTROL AND INVESTIGATION OF DRUG TRAFFICKING Caribbean Regional Drug Training Centre	59,350.0		2,511.0		61,861.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,511.0 22 Travel Expenses and Subsistence 1,000.0 <hr/> 2,511.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2600  
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
1429	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER  SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION  Private Security Regulation Authority	77,380.0		1,730.0		79,110.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,550.0 23 Rental of Property and Machinery 28.0 25 Use of Goods and Services 152.0 <hr/> 1,730.0
1596	PROGRAMME 426 - LEGAL SERVICES  SUB PROGRAMME 25- LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS  Legal Affairs Unit	13,590.0		2,226.0		15,816.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,226.0
	<b>GROSS TOTAL</b>	<b>13,541,229.0</b>		<b>638,734.0</b>		<b>3,963.0</b>	<b>14,176,000.0</b>
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>140,000.0</b>					<b>140,000.0</b>
	<b>TOTAL HEAD 2600</b>	<b>13,401,229.0</b>		<b>638,734.0</b>		<b>3,963.0</b>	<b>14,036,000.0</b>

## FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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		
1422	FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES PROGRAMME 400 - JAMAICA DEFENCE FORCE SUB PROGRAMME 20 - MILITARY SERVICES Purchase of Vehicles	783,000.0		25,000.00		808,000.0	Additional requirement  <u>Additional</u> 32 Capital Goods 25,000.00
1419	SUB PROGRAMME 23 - ENGINEERING SERVICES Repairs and Improvements to Service Buildings	100,000.0			75,000.0	25,000.0	Revised requirement due to lower than programmed expenditure  <u>Reduction</u> 31 Land and Structures 75,000.0
1565	Construction and Improvement	308,000.0			233,000.0	75,000.0	Revised requirement due to lower than programmed expenditure  <u>Reduction</u> 31 Land and Structures 233,000.0
1423	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 01 - POLICE SERVICES PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB PROGRAMME 26 - SERVICES DIVISION Purchase of Telecommunication Equipment	464,000.0		65,667.0		529,667.0	Additional requirement financed by a Grant from the Tourism Enhancement Fund to assist the JCF with the installation of Closed Circuit Television (CCTV) in St. James and St Ann The amount is reflected as Appropriations in Aid.  <u>Additional</u> 32 Capital Goods 65,667.0



FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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		
1517	SUB FUNCTION 04 - CORRECTIONAL SERVICES PROGRAMME 428 - ADULT INSTITUTIONS SUB PROGRAMME 21 - ST CATHERINE ADULT CORRECTIONAL CENTRE Construction and Improvement of Buildings	100,000.0			12,170.0	87,830.0	Revised requirement due to lower than programmed expenditure  <u>Reduction</u> 31 Land and Structures 12,170.0
1517	SUB PROGRAMME 99 - OTHER CORRECTIONAL CENTRES Construction and Improvement of Buildings	100,000.0			100,000.0	-	Revised requirement due to lower than programmed expenditure  <u>Reduction</u> 31 Land and Structures 100,000.00
	<b>GROSS TOTAL HEAD</b>	<b>2,172,245.0</b>		<b>90,667.0</b>	<b>420,170.0</b>	<b>1,842,742.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>			<b>65,667.0</b>		<b>65,667.0</b>	
	<b>NET TOTAL HEAD 2600A</b>	<b>2,172,245.0</b>		<b>25,000.0</b>	<b>420,170.0</b>	<b>1,777,075.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2600B  
 and Title: Ministry of National Security  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
9457	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 01 - POLICE SERVICES PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB PROGRAMME 27 - CRIME MANAGEMENT AND JUSTICE SUPPORT Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	939,000.0			319,000.0	620,000.0	Revised requirement due to lower than programmed expenditure  <u>Reduction</u> 21 Compensation of Employees 80,000.0 25 Use of Goods and Services 224,000.0 32 Capital Goods 15,000.0 <hr/> 319,000.0
<b>TOTAL HEAD 2600B</b>		<b>1,039,357.0</b>		-	<b>319,000.0</b>	<b>720,357.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2624  
and Title: Department of Correctional Services

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 56,800.0</p> <p>(2) One-Off Payment to Public Sector Workers 67,400.0</p> <p>(3) Relativity Study Payment (Salary Alignment) 300,000.0</p>
0005	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 04 - CORRECTIONAL SERVICES</p> <p>PROGRAMME 428 - ADULT INSTITUTIONS</p> <p>SUB PROGRAMME 20 - TOWER STREET ADULT CORRECTIONAL CENTRE</p> <p>Direction and Administration</p>	744,221.0		146,871.0	891,092.0	<p>Additional requirement includes GCT payments on purchases</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 134,346.0</p> <p>25 Use of Goods and Services 12,525.0</p> <hr/> <p>146,871.0</p>	
0005	<p>SUB PROGRAMME 21 - ST CATHERINE ADULT CORRECTIONAL CENTRE</p> <p>Direction and Administration</p>	630,915.0		137,091.0	768,006.0	<p>Additional requirement includes the following:</p> <p>i) electricity arrears paid to JPSCO 20,336.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 116,755.0</p> <p>24 Utilities and Communication Services 20,336.0</p> <hr/> <p>137,091.0</p>	
1551	Diet Charges	100,000.0		22,111.0	122,111.0	<p>Additional requirement to facilitate the payment of outstanding bills to suppliers</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 22,111.0</p>	
0005	<p>SUB PROGRAMME 99 - OTHER CORRECTIONAL CENTRES</p> <p>Direction and Administration</p>	920,408.0		77,485.0	997,893.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 77,485.0</p>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2624  
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1593	Remand Centre	511,906.0		53,419.0		565,325.0	Additional requirement  Additional 21 Compensation of Employees 53,419.0
	PROGRAMME 429 - JUVENILE INSTITUTIONS SUB PROGRAMME 20 - CORRECTIONAL AND REFORM CENTRES						
0005	Direction and Administration	411,688.0		32,195.0		443,883.0	Additional requirement  Additional 21 Compensation of Employees 32,195.0
	PROGRAMME 431 - REHABILITATION OF OFFENDERS SUB PROGRAMME 20 - PROBATION AND PAROLE SERVICES						
1554	Community Services	442,418.0		10,000.0		452,418.0	Additional requirement  Additional 21 Compensation of Employees 10,000.0
	<b>GROSS TOTAL HEAD</b>	<b>4,917,859.0</b>		<b>479,172.0</b>	<b>-</b>	<b>5,397,031.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>35,000.0</b>				<b>35,000.0</b>	
	<b>NET TOTAL HEAD 2624</b>	<b>4,882,859.0</b>		<b>479,172.0</b>	<b>-</b>	<b>5,362,031.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2622  
and Title: Police Department

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1681	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 01 - POLICE SERVICES</p> <p>PROGRAMME 002 - TRAINING</p> <p>SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION</p> <p>National Police College of Jamaica</p>	1,094,218.0			185,678.0	908,540.0	<p>Except where otherwise stated,</p> <p>A) 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 5 - May 2014 of the 7% wage increase for the period April 2009 to March 2011 650,000.0</p> <p>(2) One-Off Payment to Public Sector Workers 392,000.0</p> <p>(3) Payment of Holiday Allowance to Police Officers 410,000.0</p> <p>(B) Reduction in "Compensation of Employees" generally reflects reallocation of resources due to transfer of personnel across Police Divisions.</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 203,800.0</p> <p>24 Utilities and Communication Services 11,990.0</p> <hr/> <p>215,790.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 8,050.0</p> <p>25 Use of Goods and Services 22,062.0</p> <hr/> <p>30,112.0</p> <p>Net reduction 185,678.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2622  
and Title: Police Department

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1525	PROGRAMME 327 - PREVENTION AND CONTROL OF DRUG ABUSE  SUB PROGRAMME 21 - CONTROL AND INVESTIGATION OF DRUG TRAFFICKING  Transnational Crime and Narcotics Division and Operation Kingfish	499,170.0			30,078.0	469,092.0	Revised requirement due to movement of personnel to other Divisions  <u>Reduction</u> 21 Compensation of Employees 20,083.0 22 Travel Expenses and Subsistence 4,346.0 24 Utilities and Communication Services 11,721.0 <hr/> 36,150.0  <u>Additional</u> 23 Rental of Property, Machinery and Equipment 5,297.0 25 Use of Goods and Services 655.0 32 Capital Goods 120.0 <hr/> 6,072.0  Net reduction 30,078.0
0002	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER  SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION  Financial Management and Accounting Services	129,811.0		10,196.0		140,007.0	Additional requirement  <u>Additional</u> 22 Travel Expenses and Subsistence 1,968.0 24 Utilities and Communication Services 1,083.0 25 Use of Goods and Services 3,645.0 32 Capital Goods 3,500.0 <hr/> 10,196.0
0003	Human Resource Management and Other Support Services	134,654.0			132.0	134,522.0	Revised requirement  <u>Reduction</u> 24 Utilities and Communication Services 7,132.0  <u>Additional</u> 29 Awards and Social Assistance 7,000.0  Net Reduction 132.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2622  
and Title: Police Department

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	Direction and Administration	1,174,835.0		192,342.0		1,367,177.0	Additional requirement includes the following (a) GCT Payments 31,961.0 (b) JPS Arrears 44,360.0  <u>Additional</u> 21 Compensation of Employees 65,014.0 24 Utilities and Communication Services 60,693.0 25 Use of Goods and Services 66,635.0 <hr/> 192,342.0
1444	Inspectorate of Constabulary	173,096.0		30,944.0		204,040.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 25,119.0 22 Travel Expenses and Subsistence 6,719.0 24 Utilities and Communication Services 134.0 25 Use of Goods and Services 214.0 <hr/> 32,186.0  <u>Reduction</u> 32 Capital Goods 1,242.0  Net Additional 30,944.0
1445	Implementation of Strategic Review Recommendations	65,363.0			32,553.0	32,810.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 26,074.0 22 Travel Expenses and Subsistence 475.0 24 Utilities and Communication Services 6,474.0 25 Use of Goods and Services 800.0 <hr/> 33,823.0  <u>Additional</u> 23 Rental of Property, Machinery and Equipment 1,270.0  Net Reduction 32,553.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2622  
and Title: Police Department

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1446	Bureau of Special Investigation	99,548.0		1,830.0		101,378.0	Additional requirement  <u>Additional</u> 22 Travel Expenses and Subsistence 2,259.0 23 Rental of Property, Machinery and Equipment 1,804.0 24 Utilities and Communication Services 334.0 4,397.0  <u>Reduction</u> 21 Compensation of Employees 2,567.0  Net Additional 1,830.0
1447	Anti Corruption Branch	302,918.0			90,116.0	212,802.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 92,308.0  <u>Additional</u> 22 Travel Expenses and Subsistence 1,942.0 24 Utilities and Communication Services 230.0 25 Use of Goods and Services 20.0 2,192.0  Net Reduction 90,116.0
1448	Centre for Investigation of Sexual Offences and Child Abuse	111,026.0		10,260.0		121,286.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 6,564.0 22 Travel Expenses and Subsistence 4,133.0 10,697.0  <u>Reduction</u> 24 Utilities and Communication Services 437.0  Net Additional 10,260.0
1509	Research, Planning and Legal Services	113,896.0		13,888.0		127,784.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 9,611.0 22 Travel Expenses and Subsistence 2,047.0 23 Rental of Property, Machinery and Equipment 1,075.0 24 Utilities and Communication Services 1,155.0 13,888.0



FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2622  
and Title: Police Department

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1520	Computerisation	44,002.0		15,129.0		59,131.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,199.0 22 Travel Expenses and Subsistence 1,278.0 24 Utilities and Communication Services 941.0 25 Use of Goods and Services 4,711.0 32 Capital Goods 5,000.0 <hr/> 15,129.0
1527	Community Safety and Security Branch	183,880.0			44,436.0	139,444.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 39,397.0 22 Travel Expenses and Subsistence 1,742.0 24 Utilities and Communication Services 3,297.0 <hr/> 44,436.0
0005	SUB PROGRAMME 21 - CRIMINAL INVESTIGATION Direction and Administration	195,119.0		269,596.0		464,715.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 255,221.0 22 Travel Expenses and Subsistence 10,562.0 23 Rental of Property, Machinery and Equipment 865.0 24 Utilities and Communication Services 91.0 25 Use of Goods and Services 2,857.0 <hr/> 269,596.0
0633	Technical Services	323,993.0		29,210.0		353,203.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 20,895.0 22 Travel Expenses and Subsistence 5,769.0 23 Rental of Property, Machinery and Equipment 508.0 24 Utilities and Communication Services 38.0 25 Use of Goods and Services 6,200.0 <hr/> 33,410.0  <u>Reduction</u> 32 Capital Goods 4,200.0  Net Additional 29,210.0

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and Title: Police Department

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1522	Criminal Record Office	22,555.0			2,109.0	20,446.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 2,786.0</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 627.0</p> <p>25 Use of Goods and Services 50.0</p> <hr/> <p>677.0</p> <p>Net Reduction 2,109.0</p> <p>This activity has been transferred to the Ministry of National Security. The new entity is to be named Institute of Forensic Science and Legal Medicine' Cabinet Decision # 32/14 dated September 8, 2014.</p>
1523	Forensic Laboratory	144,416.0			22,156.0	122,260.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 8,556.0</p> <p>22 Travel Expenses and Subsistence 1,500.0</p> <p>24 Utilities and Communication Services 10,000.0</p> <p>32 Capital Goods 2,100.0</p> <hr/> <p>22,156.0</p> <p>This activity has been transferred to the Ministry of National Security. The new entity is to be named Institute of Forensic Science and Legal Medicine' Cabinet Decision # 32/14 dated September 8, 2014.</p>
1524	Legal Medicine	79,941.0			7,500.0	72,441.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 6,000.0</p> <p>22 Travel Expenses and Subsistence 1,500.0</p> <hr/> <p>7,500.0</p>

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1576	Serious and Organised Crime Division	973,293.0		7,062.0		980,355.0	Additional requirement  <u>Additional</u> 22 Travel Expenses and Subsistence 1,850.0 23 Rental of Property, Machinery and Equipment 4,746.0 24 Utilities and Communication Services 15,689.0 <hr/> 22,285.0  <u>Reduction</u> 21 Compensation of Employees 12,723.0 32 Capital Goods 2,500.0 <hr/> 15,223.0  Net Additional 7,062.0
1579	Homicide Investigation	14,717.0			6,313.0	8,404.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 2,320.0 22 Travel Expenses and Subsistence 832.0 25 Use of Goods and Services 3,200.0 <hr/> 6,352.0  <u>Additional</u> 24 Utilities and Communication Services 39.0  Net Reduction 6,313.0
1580	National Intelligence Bureau	476,093.0		68,754.0		544,847.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 56,494.0 22 Travel Expenses and Subsistence 7,171.0 23 Rental of Property, Machinery and Equipment 2,945.0 24 Utilities and Communication Services 2,644.0 <hr/> 69,254.0  <u>Reduction</u> 25 Use of Goods and Services 500.0  Net Additional 68,754.0

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and Title: Police Department

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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	393,042.0		14,617.0		407,659.0	Additional requirement  <u>Additional</u> 22 Travel Expenses and Subsistence 4,892.0 24 Utilities and Communication Services 4,341.0 25 Use of Goods and Services 5,000.0 32 Capital Goods 1,000.0 <hr/> 15,233.0 <u>Reduction</u> 21 Compensation of Employees 616.0  Net Additional 14,617.0
1530	General Police Functions	11,523,758.0		1,817,324.0		13,341,082.0	Additional requirement includes \$44.360m for JPS arrears  <u>Additional</u> 21 Compensation of Employees 1,676,467.0 22 Travel Expenses and Subsistence 42,011.0 23 Rental of Property, Machinery and Equipment 1,719.0 24 Utilities and Communication Services 53,127.0 25 Use of Goods and Services 44,000.0 <hr/> 1,817,324.0
1531	Port Division	119,044.0		8,930.0		127,974.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,190.0 22 Travel Expenses and Subsistence 146.0 24 Utilities and Communication Services 5,249.0 25 Use of Goods and Services 1,345.0 <hr/> 8,930.0
1532	Mobile Reserve (Re-Actionary Force)	1,142,901.0		9,231.0		1,152,132.0	Additional requirement  <u>Additional</u> 22 Travel Expenses and Subsistence 16,200.0  <u>Reduction</u> 24 Utilities and Communication Services 6,969.0  Net Additional 9,231.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1533	Canine Operations	61,425.0			4,681.0	56,744.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 3,085.0 24 Utilities and Communication Services 1,680.0 <hr/> 4,765.0  <u>Additional</u> 22 Travel Expenses and Subsistence 84.0  Net Reduction 4,681.0
1534	Marine Division	167,858.0		4,136.0		171,994.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 6,653.0 25 Use of Goods and Services 1,177.0 <hr/> 7,830.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 3,134.0 24 Utilities and Communication Services 560.0 <hr/> 3,694.0  Net Additional 4,136.0
1535	Mounted Troop	60,988.0			2,105.0	58,883.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 408.0 22 Travel Expenses and Subsistence 1,184.0 24 Utilities and Communication Services 113.0 32 Capital Goods 400.0 <hr/> 2,105.0
1582	Motorised Patrol	436,134.0		33,594.0		469,728.0	Additional Requirement  <u>Additional</u> 21 Compensation of Employees 41,005.0 25 Use of Goods and Services 100.0 <hr/> 41,105.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 3,966.0 24 Utilities and Communication Services 3,145.0 32 Capital Goods 400.0 <hr/> 7,511.0  Net additional 33,594.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1583	Corporate Communication Unit	24,186.0		2,848.0		27,034.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,525.0 22 Travel Expenses and Subsistence 271.0 24 Utilities and Communication Services 52.0 <hr/> 3,848.0  <u>Reduction</u> 25 Use of Goods and Services 500.0 32 Capital Goods 500.0 <hr/> 1,000.0  Net additional 2,848.0
1536	SUB PROGRAMME 24 - INTERNAL SECURITY Protective Services	536,407.0		87,891.0		624,298.0	Additional Requirement  <u>Additional</u> 21 Compensation of Employees 83,298.0 22 Travel Expenses and Subsistence 5,966.0 <hr/> 89,264.0  <u>Reduction</u> 24 Utilities and Communication Services 873.0 25 Use of Goods and Services 500.0 <hr/> 1,373.0  Net additional 87,891.0
1537	Immigration Services	70,188.0			63,764.0	6,424.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 59,400.0 22 Travel Expenses and Subsistence 3,594.0 24 Utilities and Communication Services 720.0 25 Use of Goods and Services 50.0 <hr/> 63,764.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1538	SUB PROGRAMME 25 - AUXILIARIES Island Special Constabulary Force	3,820,664.0			633,726.0	3,186,938.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 614,352.0 22 Travel Expenses and Subsistence 18,950.0 23 Rental of Property, Machinery and Equipment 424.0 <hr/> 633,726.0
1539	District Constables	1,992,060.0		34,016.0		2,026,076.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 30,000.0 22 Travel Expenses and Subsistence 4,016.0 <hr/> 34,016.0
1410	SUB PROGRAMME 26 - SERVICES DIVISION Maintenance of Telecommunication Equipment	150,749.0		1,305.0		152,054.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,962.0 22 Travel Expenses and Subsistence 146.0 <hr/> 2,108.0  <u>Reduction</u> 24 Utilities and Communication Services 803.0  Net Additional 1,305.0
1512	Purchase of Vehicles and Boats	50,000.0		50,000.0		100,000.0	Additional requirement to purchase vehicles.  <u>Additional</u> 32 Capital Goods 50,000.0

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Head No. 2622  
and Title: Police Department

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1518	Operation of Motor Vehicles	1,243,800.0		15,000.0		1,258,800.0	Additional requirement to facilitate the repairs of police vehicles. Amount reflected as (AIA)
							<u>Additional</u> 25 Use of Goods and Services 15,000.0
1541	Transport and Repairs Workshop	295,319.0		8,471.0		303,790.0	Additional requirement to facilitate the repairs of police vehicles. Amount reflected as (AIA)
							<u>Additional</u> 25 Use of Goods and Services 10,000.0
							<u>Reduction</u> 24 Utilities and Communication Services 1,529.0
							Net Additional 8,471.0
1584	HQ Stores	245,877.0		63,108.0		308,985.0	Additional requirement
							<u>Additional</u> 25 Use of Goods and Services 60,000.0 32 Capital Goods 3,500.0 <hr/> 63,500.0
							<u>Reduction</u> 21 Compensation of Employees 172.0 22 Travel Expenses and Subsistence 157.0 24 Utilities and Communication Services 63.0 <hr/> 392.0
							Net Additional 63,108.0
1585	Detention and Courts	151,302.0		3,792.0		155,094.0	Additional requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 3,598.0 24 Utilities and Communication Services 1,087.0 <hr/> 4,685.0
							<u>Reduction</u> 21 Compensation of Employees 893.0
							Net Additional 3,792.0
	<b>GROSS TOTAL HEAD</b>	<b>29,142,246.0</b>		<b>2,803,474.0</b>	<b>1,125,347.0</b>	<b>30,820,373.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>500,000.0</b>		<b>25,000.0</b>		<b>525,000.0</b>	
	<b>NET TOTAL HEAD 2622</b>	<b>28,642,246.0</b>		<b>2,778,474.0</b>	<b>1,125,347.0</b>	<b>30,295,373.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 01 - POLICE SERVICES PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION Direction and Administration	57,635.0			4,500.0	53,135.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 5,000.0 <u>Additional</u> 23 Rental of Property and Machinery 500.0 Net Reduction 4,500.0
0279	Administration of Internal Audit	15,930.0		1,021.0		16,951.0	Additional requirement from Appropriations in Aid <u>Additional</u> 21 Compensation of Employees 375.0 22 Travel Expenses and Subsistence 346.0 25 Use of Goods and Services 100.0 32 Capital Goods 200.0 1,021.0
0338	Corporate Services	259,557.0		29,350.0		288,907.0	Additional requirement from Appropriations in Aid <u>Additional</u> 21 Compensation of Employees 5,500.0 22 Travel Expenses and Subsistence 1,000.0 23 Rental of Property and Machinery 250.0 24 Utilities and Communication Services 600.0 25 Use of Goods and Services 22,000.0 29,350.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1039	Customer Services	118,160.00		41,500.0		159,660.0	Additional requirement from Appropriations in Aid  <u>Additional</u> 21 Compensation of Employees 7,000.0 23 Rental of Property and Machinery 4,000.0 24 Utilities and Communication Services 3,000.0 25 Use of Goods and Services 7,500.0 32 Capital Goods 20,000.0 <hr/> 41,500.0
1432	Passport Services	197,238.0		58,800.0		256,038.0	Additional requirement from Appropriations in Aid  <u>Additional</u> 22 Travel Expenses and Subsistence 2,500.0 23 Rental of Property and Machinery 1,000.0 24 Utilities and Communication Services 2,300.0 25 Use of Goods and Services 53,000.0 <hr/> 58,800.0
1433	Citizenship Services	27,721.0		1,500.0		29,221.0	Additional requirement from Appropriations in Aid  <u>Additional</u> 23 Rental of Property and Machinery 500.0 24 Utilities and Communication Services 500.0 25 Use of Goods and Services 500.0 <hr/> 1,500.0
1537	Immigration Services	803,078.0		123,000.0		926,078.0	Additional requirement from Appropriations in Aid  <u>Additional</u> 21 Compensation of Employees 18,500.0 23 Rental of Property and Machinery 4,500.0 25 Use of Goods and Services 20,000.0 32 Capital Goods 80,000.0 <hr/> 123,000.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1640	Investigations	60,762.0		6,300.0		67,062.0	Additional requirement from Appropriations in Aid  <u>Additional</u> 23 Rental of Property and Machinery 600.0 24 Utilities and Communication Services 1,000.0 32 Capital Goods 4,700.0 <hr/> 6,300.0
	<b>GROSS TOTAL</b>	1,540,081.0	-	261,471.0	4,500.0	1,797,052.0	
	<b>LESS APPROPRIATIONS-IN-AID</b>	1,224,893.0		256,971.0		1,481,864.0	
	<b>TOTAL HEAD 2653</b>	315,188.0	-	4,500.0	4,500.0	315,188.0	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2800  
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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</p> <p>SUB-FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	244,814.0		16,989.0		261,803.0	<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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 5,498.0</p> <p>(2) One-Off Payment to Public Sector Workers 5,078.0</p> <p>Additional requirement as follows:</p> <p>(ii) \$1.24m for new rates and arrears of Duty Allowance to Permanent Secretaries for the period July-13 to Mar-15</p> <p>(ii) Software licensing fee - \$13,779. This amount is represented as Appropriation-In-Aid</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,210.0</p> <p>25 Use of Goods and Services 28,779.0</p> <p>32 Capital Goods 3,484.0</p> <hr/> <p>35,473.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 3,484.0</p> <p>32 Capital Goods 15,000.0</p> <hr/> <p>18,484.0</p> <p>Net Additional 16,989.0</p>
0002	<p>Financial Management and Accounting Services</p>	27,186.0		1,193.0		28,379.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 843.0</p> <p>22 Travel Expenses and Subsistence 350.0</p> <p>32 Capital Goods 145.0</p> <hr/> <p>1,338.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 145.0</p> <p>Net Additional 1,193.0</p>

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	Human Resource Management and Other Support Services	152,298.0		37,665.0		189,963.0	Additional requirement includes arrears of \$30.3m for legal fees  <u>Additional</u> 21 Compensation of Employees 1,248.0 23 Rental of Property and Machinery 2,279.0 24 Utilities and Communication 1,010.0 25 Use of Goods and Services 33,128.0 32 Capital Goods 3,010.0 <hr/> 40,675.0  <u>Reduction</u> 25 Use of Goods and Services 10.0 32 Capital Goods 3,000.0 <hr/> 3,010.0  Net Additional 37,665.0
0279	Administration of Internal Audit	22,454.0		131.0		22,585.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 481.0 24 Utilities and Communication 500.0 25 Use of Goods and Services 435.0 <hr/> 1,416.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,285.0 Net Additional 131.0
1498	Commissions of Enquiry - 2010 West Kingston Incursion			50,000.0		50,000.0	Provision for the 2014/2015 Commission of Enquiry  <u>Additional</u> 25 Use of Goods and Services 50,000.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1575	PROGRAMME 002 - TRAINING  SUB-PROGRAMME 05 - DIRECTION AND ADMINISTRATION  Justice Training Institute	39,633.0		628.0		40,261.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 628.0 24 Utilities and Communication 250.0 32 Capital Goods 317.0 <hr/> 1,195.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 250.0 25 Use of Goods and Services 317.0 <hr/> 567.0  Net Additional 628.0
1456	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER  SUB-PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION  Trafficking In Person (TIP)	28,611.0				28,611.0	Revised requirement  <u>Additional</u> 32 Capital Goods 200.0  <u>Reduction</u> 25 Use of Goods and Services 200.0
1562	Commission for the Prevention of Corruption	75,318.0		852.0		76,170.0	<u>Additional</u> 21 Compensation of Employees 852.0
1589	Victim Support	90,689.0		7,860.0		98,549.0	Additional requirement includes shortfall in fixed travel  <u>Additional</u> 21 Compensation of Employees 2,860.0 22 Travel Expenses and Subsistence 5,000.0 <hr/> 7,860.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1595	PROGRAMME 426 - LEGAL SERVICES  SUB-PROGRAMME 20 - LEGAL ASSISTANCE  Legal Aid Council	60,860.0		28,662.0		89,522.0	Additional requirement includes amounts owing to Legal Aid Lawyers (\$28.400m) and other operating expenses  <u>Additional</u> 21 Compensation of Employees 262.0 24 Utilities and Communication 300.0 25 Use of Goods and Services 28,400.0 32 Capital Goods 267.0 <hr/> 29,229.0  <u>Reduction</u> 25 Use of Goods and Services 567.0  Net Additional 28,662.0
1568	SUB-PROGRAMME 21 - REFORM AND REVISION OF LAWS  Law Revision	11,386.0		209.0		11,595.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 209.0 24 Utilities and Communication 500.0 32 Capital Goods 40.0 <hr/> 749.0  <u>Reduction</u> 25 Use of Goods and Services 540.0  Net Additional 209.0
1569	SUB-PROGRAMME 22 - LEGAL EDUCATION  Professional Law School	225,036.0		11,666.0		236,702.0	Additional requirement includes:  i) 7% wage increase for the period Apr-09 to Mar-11 4,792.0 ii) WIGUT salary settlement 6,874.0  <u>Additional</u> 30 Grants and Contributions 11,666.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
0275	SUB-PROGRAMME 29 - STRATEGIC PLANNING, POLICY RESEARCH AND EVALUATION  Research and Evaluation	29,600.0		552.0		30,152.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 552.0 24 Utilities and Communication 300.0 <hr/> 852.0  <u>Reduction</u> 25 Use of Goods and Services 300.0  Net Additional 552.0
1503	Criminal and Civil Justice	28,481.0		670.0		29,151.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 670.0 32 Capital Goods 4.0 <hr/> 674.0  <u>Reduction</u> 25 Use of Goods and Services 4.0  Net Additional 670.0
	<b>GROSS TOTAL</b>	<b>1,056,866.0</b>	-	<b>157,077.0</b>	-	<b>1,213,943.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>117,450.0</b>		<b>13,779.0</b>		<b>131,229.0</b>	
	<b>NET TOTAL HEAD 2800</b>	<b>939,416.0</b>	-	<b>143,298.0</b>	-	<b>1,082,714.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2800A  
and Title: Ministry of Justice (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1513	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB-FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 427 - ADMINISTRATION OF JUSTICE</p> <p>SUB-PROGRAMME 20 - COURTHOUSES AND JUDICIAL RESIDENCES</p> <p>Construction and Improvement of Courthouses</p>	345,000.0			100,000.0	245,000.0	<p>Revised requirement due to lower than projected expenditure</p> <p><u>Reduction</u></p> <p>31 Land and Structures 100,000.0</p>
1684	<p>SUB-PROGRAMME 24 - MAJOR IMPROVEMENTS TO PUBLIC BUILDINGS</p> <p>Refurbishing of Hagley Park Road Complex</p>	100,000.0			80,000.0	20,000.0	<p>Revised Requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 18,000.0</p> <p>31 Land and Structures 51,000.0</p> <p>32 Capital Goods 11,000.0</p> <hr/> <p>80,000.0</p>
<b>TOTAL HEAD 2800A</b>		<b>445,000.0</b>	-	-	<b>180,000.0</b>	<b>265,000.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9412	FUNCTION 03 - PUBLIC ORDER AND SAFETY  SUB FUNCTION 03 - LAW COURTS  PROGRAMME 427 - ADMINISTRATION OF JUSTICE  JCF Accountability Programme (Support to INDECOM) DFID	129,000.0			36,140.0	92,860.0	Revised requirement due to lower than programmed expenditure  <u>Reduction</u> 21 Compensation of Employees 138.0 25 Use of Good and Services 46,735.0 32 Capital Goods 1,564.0 <hr/> 48,437.0  <u>Additional</u> 22 Travel Expenses and Subsistence 6,449.0 23 Rental of property and Machinery 268.0 24 Utilities and Communication Services 5,580.0 <hr/> 12,297.0  Net Reduction 36,140.0
9453	Justice, Security Accounting and Transparency Project (JSAT) (EU)	24,903.0		35,247.0		60,150.0	Additional requirement for case management and preparation of tender documents for the rehabilitation of selected courts.  <u>Additional</u> 25 Use of Goods and Services (Grant) 17,247.0 32 Capital Goods 18,000.0 <hr/> 35,247.0
9457	Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	115,000.0			61,000.0	54,000.0	Revised requirement due to lower than programmed expenditure  <u>Reduction</u> 21 Compensation of Employees 3,000.0 23 Rental of Property and Machinery 16,000.0 25 Use of Good and Services 36,000.0 32 Capital Goods 6,000.0 <hr/> 61,000.0
<b>TOTAL HEAD 2800B</b>		<b>386,903.0</b>	<b>-</b>	<b>35,247.0</b>	<b>97,140.0</b>	<b>325,010.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2823  
and Title: Court of Appeal

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1548	FUNCTION 03 - PUBLIC ORDER AND SAFETY	173,138.0	27,816.0	16,525.0		217,479.0	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 - LAW COURTS						
	PROGRAMME 427 - ADMINISTRATION OF JUSTICE						
	SUB-PROGRAMME 23 - ADJUDICATION OF CASES						
Court of Appeal							<p>(1) Payment of Tranche 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 794.0</p> <p>(2) One-Off Payment to Public Sector Workers 680.0</p> <p>(3) New salary rate and 50% salary arrears for the judiciary for the period Apr-09 to Mar-15 40,816.0</p> <p>Additional requirement includes \$1.889m for the purchase of computers. This amount is represented as Appropriation-In-Aid. GCT \$0.162m, NWC arrears \$6m and other operating expenses.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,474.0</p> <p>21 Compensation of Employees (Statutory) 40,816.0</p> <p>24 Utilities and Communication Services 7,000.0</p> <p>25 Use of Goods and Services 3,162.0</p> <p>32 Capital Goods 4,889.0</p> <hr/> <p>57,341.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees (Statutory) 13,000.0</p> <p>Net Additional 44,341.0</p>
<b>GROSS TOTAL</b>		<b>173,138.0</b>	<b>27,816.0</b>	<b>16,525.0</b>	<b>-</b>	<b>217,479.0</b>	
<b>LESS APPROPRIATIONS-IN-AID</b>				<b>1,889.0</b>		<b>1,889.0</b>	
<b>TOTAL HEAD 2823</b>		<b>173,138.0</b>	<b>27,816.0</b>	<b>14,636.0</b>	<b>-</b>	<b>215,590.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2825  
and Title: Director of Public Prosecutions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1556	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 03 - LAW COURTS PROGRAMME 426 - LAW SERVICES SUB-PROGRAMME 27 - CRIMINAL PROSECUTIONS  Director of Public Prosecutions	270,419.0		18,734.0		289,153.0	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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 3,828.0 (2) One-Off Payment to Public Sector Workers 1,830.0  Additional requirement to facilitate circuit court sittings (\$5.196m ), GCT (\$0.281m), JPSCo. (\$7.599m) and other operational expenses  <u>Additional</u> 21 Compensation of Employees 5,658.0 22 Travel Expenses and Subsistence 5,196.0 24 Utilities and Communication Services (JPSCo.) 7,599.0 25 Use of Goods and Services (GCT) 281.0 18,734.0
<b>TOTAL HEAD 2825</b>		<b>270,419.0</b>		<b>18,734.0</b>	-	<b>289,153.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2826  
and Title: Family Court

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1557	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 427 - ADMINISTRATION OF JUSTICE</p> <p>SUB-PROGRAMME 23 - ADJUDICATION OF CASES</p> <p>Family Courts</p>	186,716.0		11,834.0		198,550.0	<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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 2,270.0</p> <p>(2) One-Off Payment to Public Sector Workers 2,350.0</p> <p>Additional requirement to facilitate payment to Family Counselors (\$3m), GCT (\$0.043m) and JPSCo. (\$4.171m)</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,620.0</p> <p>24 Utilities and Communication Services (JPS) 4,171.0</p> <p>25 Use of Goods and Services 3,043.0</p> <hr/> <p>11,834.0</p>
	<b>TOTAL HEAD 2826</b>	<b>186,716.0</b>		<b>11,834.0</b>	<b>-</b>	<b>198,550.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2827  
and Title: Resident Magistrates' Court

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1559	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 427 - ADMINISTRATION OF JUSTICE</p> <p>SUB-PROGRAMME 23 - ADJUDICATION OF CASES</p> <p>Resident Magistrates' Courts</p>	1,111,529.0		65,467.0		1,176,996.0	<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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 19,948.0</p> <p>(2) One-Off Payment to Public Sector Workers 13,500.0</p> <p>Additional requirement includes \$7.453m for the purchase of computers. This amount is represented as Appropriation-In-Aid. GCT (\$0.267m), JPSCo. arrears (\$6.299m) and current billing (\$8m) and other travel related expenses (\$6m).</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 33,448.0</p> <p>22 Travel Expenses and Subsistence 6,000.0</p> <p>24 Utilities and Communication Services 14,299.0</p> <p>25 Use of Goods and Services 4,267.0</p> <p>32 Capital Goods 7,453.0</p> <hr/> <p>65,467.0</p>
	<b>GROSS TOTAL</b>	<b>1,134,577.0</b>	-	<b>65,467.0</b>	-	<b>1,200,044.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>			<b>7,453.0</b>		<b>7,453.0</b>	
	<b>TOTAL HEAD 2827</b>	<b>1,134,577.0</b>	-	<b>58,014.0</b>	-	<b>1,192,591.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2828  
and Title: Revenue Court

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1560	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 427 - ADMINISTRATION OF JUSTICE</p> <p>SUB-PROGRAMME 23 - ADJUDICATION OF CASES</p> <p>Revenue Court</p>	2,621.0		139.0		2,760.0	<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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 62.0</p> <p>(2) One-Off Payment to Public Sector Workers 75.0</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 137.0</p> <p>24 Utilities and Communication Services (GCT) 2.0</p> <hr/> <p>139.0</p>
	<b>TOTAL HEAD 2828</b>	<b>2,621.0</b>		<b>139.0</b>	<b>-</b>	<b>2,760.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2829  
and Title: Supreme Court

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
1561	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 03 - LAW COURTS PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB-PROGRAMME 23 - ADJUDICATION OF CASES  Supreme Court	862,015.0	82,572.0	57,902.0		1,002,489.0	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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11	5,080.0
							(2) One-Off Payment to Public Sector Workers	5,300.0
							(3) New salary rate and 50% salary arrears for the judiciary for the period Apr-09 to Mar-15	160,572.0
							Additional requirement includes \$9.928m for the purchase of computers. This amount is represented as Appropriation-In-Aid. GCT (\$0.408m) circuit court sittings and other travel related expenses (\$20m), JPSCo. (\$0.408m) and other travel related expenses	
							<u>Additional</u>	
							21 Compensation of Employees	10,380.0
							21 Compensation of Employees (Statutory)	160,572.0
							22 Travel Expenses and Subsistence	20,000.0
							24 Utilities and Communication Services	408.0
25 Use of Goods and Services	12,186.0							
32 Capital Goods	14,928.0							
	218,474.0							
<u>Reduction</u>								
21 Compensation of Employees (Statutory)	78,000.0							
Net Additional	140,474.0							
	<b>GROSS TOTAL</b>	<b>862,015.0</b>	<b>82,572.0</b>	<b>57,902.0</b>	<b>-</b>	<b>1,002,489.0</b>		
	<b>LESS APPROPRIATIONS-IN-AID</b>					<b>9,928.0</b>		
	<b>NET TOTAL HEAD 2829</b>	<b>862,015.0</b>	<b>82,572.0</b>	<b>47,974.0</b>	<b>-</b>	<b>992,561.0</b>		



FIRST SUPPLEMENTARY ESTIMATES 2013/2014

Head No. 2830  
and Title: Administrator General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
1545	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 03 - LAW COURTS PROGRAMME 426 - LEGAL SERVICES SUBPROGRAMME 24 - ADMINISTRATION OF ESTATES Administrator General	319,379.0		11,964.0		331,343.0	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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 2,891.0 (2) One-Off Payment to Public Sector Workers 2,073.0  Additional requirement to facilitate gratuity payment (\$5m) and additional staffing (\$2m).  <u>Additional</u> 21 Compensation of Employees 11,964.0
	<b>GROSS TOTAL</b>	<b>319,379.0</b>	-	<b>11,964.0</b>	-	<b>331,343.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>140,379.0</b>				<b>140,379.0</b>	
	<b>NET TOTAL HEAD 2830</b>	<b>179,000.0</b>	-	<b>11,964.0</b>	-	<b>190,964.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2831  
and Title: Attorney General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1546	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 426 - LEGAL SERVICES</p> <p>SUBPROGRAMME 25 -LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS</p> <p>Attorney General</p>	529,375.0		10,326.0		539,701.0	<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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 3,800.0</p> <p>(2) One-Off Payment to Public Sector Workers 1,659.0</p> <p>Additional requirement includes (\$3.627m) for GCT.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,699.0</p> <p>24 Utilities and Communication Services 3,627.0</p> <p>25 Use of Goods and Services 3,000.0</p> <p style="text-align: right;">13,326.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 3,000.0</p> <p>Net additional 10,326.0</p>
<b>TOTAL HEAD 2831</b>		529,375.0	-	10,326.0	-	539,701.0	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2832  
and Title: Trustee in Bankruptcy

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1547	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 426 - LEGAL SERVICES</p> <p>SUBPROGRAMME 26 - ADMINISTRATION OF BANKRUPTCY ACT</p> <p>Trustee in Bankruptcy</p>	43,647.0		3,764.0		47,411.0	<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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 578.0</p> <p>(2) One-Off Payment to Public Sector Workers 375.0</p> <p>(3) New rates and arrears on Duty Allowances to Permanent Secretaries for the period Jul-13 to Mar-15 8.0</p> <p>Additional requirement to facilitate payment of rental and maintenance cost (\$0.667m) and Judgement Debt (\$2m).</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 961.0</p> <p>23 Rental of Property and Machinery 667.0</p> <p>24 Utilities and Communication Services (GCT) 136.0</p> <p>25 Use of Goods and Services 2,000.0</p> <hr/> <p>3,764.0</p>
	<b>TOTAL HEAD 2832</b>	<b>43,647.0</b>	<b>-</b>	<b>3,764.0</b>	<b>-</b>	<b>47,411.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1558	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 03 - LAW COURTS PROGRAMME 426 - LEGAL SERVICES SUBPROGRAMME 28 - LEGISLATIVE DRAFTING Office of the Parliamentary Counsel	80,708.0		2,136.0		82,844.0	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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 1,195.0 (2) One-Off Payment to Public Sector Workers 519.0  Additional requirement  <u>Addition</u> 21 Compensation of Employees 1,714.0 24 Utilities and Communication Services (GCT) 422.0 <hr/> 2,136.0
	<b>TOTAL HEAD 2833</b>	<b>80,708.0</b>	-	<b>2,136.0</b>	-	<b>82,844.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2852  
and Title: Legal Reform Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1567	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 426 - LEGAL SERVICES</p> <p>SUB-PROGRAMME 21 - REFORM AND REVISION OF LAWS</p> <p>Legal Reform</p>	47,537.0		1,247.0		48,784.0	<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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 547.0</p> <p>(2) One-Off Payment to Public Sector Workers 250.0</p> <p>Additional requirement includes (\$0.45m) for GCT</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 797.0</p> <p>24 Utilities and Communication Services (GCT) 450.0</p> <p>25 Use of Goods and Services 1,630.0</p> <hr/> <p>2,877.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,130.0</p> <p>22 Travel Expenses and Subsistence 500.0</p> <hr/> <p>1,630.0</p> <p>Net additional 1,247.0</p>
<b>TOTAL HEAD 2852</b>		<b>47,537.0</b>		<b>1,247.0</b>	-	<b>48,784.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 2854  
and Title: Court Management Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 427 - ADMINISTRATION OF JUSTICE</p> <p>SUB-PROGRAMME 23 - ADJUDICATION OF CASES</p> <p>Court Management Services</p>	203,407.0		53,755.0		257,162.0	<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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 1,333.0</p> <p>(2) One-Off Payment to Public Sector Workers 2,300.0</p> <p>(3) Compensation shortfall 25,000.0</p> <p>Additional requirement includes GCT (\$0.015m) and other operational expenses.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 28,633.0</p> <p>22 Travel Expenses and Subsistence 7,000.0</p> <p>23 Rental of Property and Machinery 8,000.0</p> <p>24 Utilities and Communication Services 5,107.0</p> <p>25 Use of Goods and Services 5,015.0</p> <hr/> <p>53,755.0</p>
	<b>TOTAL HEAD 2854</b>	<b>203,407.0</b>		<b>53,755.0</b>	<b>-</b>	<b>257,162.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 04 - FOREIGN AFFAIRS PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	67,857.0		3,034.0		70,891.0	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 5 - May 2014 of the 7% wage increase for the period April-09 to Mar-11 17,389.0 (2) One-Off Payment to Public Sector Workers 6,220.0  Additional requirement includes \$1.24m for new rates and arrears of Duty Allowance to Permanent Secretaries for the period July-13 to Mar-15  <u>Additional</u> 21 Compensation of Employees 3,034.0
0002	Financial Management and Accounting Services	42,265.0		1,212.0		43,477.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,212.0
0003	Human Resource Management and Other Support Services	219,115.0			2,155.0	216,960.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 7,759.0  <u>Additional</u> 21 Compensation of Employees 2,447.0 23 Rental of Property and Machinery 63.0 24 Utilities and Communication Services 2,031.0 25 Use of Goods and Services 1,063.0 5,604.0  Net Reduction 2,155.0
0279	Administration of Internal Audit	3,500.0		64.0		3,564.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 64.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0376	PROGRAMME 150 - MANAGEMENT OF FOREIGN AFFAIRS AND FOREIGN TRADE	109,676.0		1,375.0		111,051.0	Additional requirement
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
	Bilateral Relations: Global Issues						<u>Additional</u> 21 Compensation of Employees 2,375.0  <u>Reduction</u> 25 Use of Goods and Services 1,000.0  Net Additional 1,375.0
0377	Protocol and Information Services	28,007.0		694.0		28,701.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 694.0
0378	SUB PROGRAMME 20 - DIASPORA AND CONSULAR AFFAIRS	34,288.0		479.0		34,767.0	Additional requirement
	Diaspora and Consular Affairs						
							<u>Additional</u> 21 Compensation of Employees 479.0
0391	PROGRAMME 151 - OVERSEAS REPRESENTATION	69,677.0		526.0		70,203.0	Additional requirement
	SUB PROGRAMME 20 - HIGH COMMISSIONS, EMBASSIES, CONSULATES-GENERAL AND PERMANENT MISSIONS						
	Jamaican High Commission at Ottawa, Canada						<u>Additional</u> 21 Compensation of Employees 526.0



## FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0392	Jamaican High Commission in Abuja, Nigeria	55,314.0		182.0		55,496.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 182.0
0393	Jamaican High Commission in Port of Spain, Trinidad	52,278.0		347.0		52,625.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 347.0
0394	Jamaican High Commission at London, United Kingdom	224,979.0		1,713.0		226,692.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,713.0
0395	Jamaican Mission to the European Union at Brussels, Belgium	104,209.0		730.0		104,939.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 730.0
0397	Embassy of Jamaica at Havana, Cuba	41,731.0		414.0		42,145.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 414.0
0399	Embassy of Jamaica at Berlin, Germany	82,977.0		554.0		83,531.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 554.0
0400	Embassy of Jamaica at Tokyo, Japan	104,328.0		2,399.0		106,727.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,399.0
0401	Embassy of Jamaica at Mexico City, Mexico	47,613.0		365.0		47,978.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 365.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			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	174,764.0		911.0		175,675.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 911.0
0404	Embassy of Jamaica at Caracas, Venezuela	55,231.0		212.0		55,443.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 212.0
0405	Jamaica Consulate-General at Miami, United States of America	109,615.0		576.0		110,191.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 576.0
0406	Jamaica Consulate-General at New York, United States of America	295,849.0		21,235.0		317,084.0	Additional requirement for goods and services supported by Appropriations in Aid  <u>Additional</u> 21 Compensation of Employees 1,235.0 25 Use of Goods and Services 20,000.0 <hr/> 21,235.0
0407	Jamaica Consulate-General at Toronto, Canada	74,463.0		537.0		75,000.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 537.0
0408	Permanent Mission of Jamaica to the Organisation of American States at Washington D.C., United States of America	20,483.0		168.0		20,651.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 168.0
0409	Permanent Mission of Jamaica to the United Nations at New York, United States of America	274,255.0		1,169.0		275,424.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,169.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
0410	Permanent Mission of Jamaica to the Office of the United Nations and Specialised Agencies at Geneva, Switzerland	220,610.0		1,211.0		221,821.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 1,211.0
0415	Embassy of Jamaica in Brazil	84,989.0		244.0		85,233.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 244.0
0416	Embassy of Jamaica in Kuwait	52,330.0		198.0		52,528.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 198.0
0481	Embassy of Jamaica at Beijing, People's Republic of China	77,935.0		461.0		78,396.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 461.0
0484	Jamaican High Commission, South Africa	59,871.0		392.0		60,263.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 392.0
<b>GROSS TOTAL</b>		<b>3,137,002.0</b>	-	<b>41,402.0</b>	<b>2,155.0</b>	<b>3,176,249.0</b>	
<b>LESS APPROPRIATIONS-IN-AID</b>		<b>136,653.0</b>		<b>20,000.0</b>		<b>156,653.0</b>	
<b>TOTAL HEAD 3000</b>		<b>3,000,349.0</b>	-	<b>21,402.0</b>	<b>2,155.0</b>	<b>3,019,596.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 PUBLIC 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	75,000.0			65,000.0	10,000.0	Revised requirement due to lower than programmed expenditure  <u>Reduction</u> 25 Purchases of Other Goods and Services 10,000.0 31 Land and Structures 55,000.0 <hr/> 65,000.0
	<b>TOTAL HEAD 3000B</b>	<b>75,000.0</b>	-	-	<b>65,000.0</b>	<b>10,000.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 04 - ECONOMIC AFFAIRS						(1) Payment of Tranche 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 39,979.0
	SUB-FUNCTION 02 - LABOUR RELATIONS AND EMPLOYMENT SERVICES						(2) One-Off Payment to Public Sector Workers 37,322.0
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						(3) Health Sector Reclassification 8,000.0
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	31,053.0		5,193.0		36,246.0	Additional requirement includes
							(i) New rates and arrears of Duty Allowance to Permanent Secretaries for the period July-13 to Mar-15 2,480.0
							(ii) Travel expenses to be met from Appropriations in Aid 2,000.0
							<u>Additional</u>
							21 Compensation of Employees 3,193.0
							22 Travel Expenses and Subsistence 2,000.0
							<u>5,193.0</u>
0002	Financial Management and Accounting Services	81,232.0		6,578.0		87,810.0	Additional requirement includes travel expenses to be met from Appropriations in Aid
							<u>Additional</u>
							21 Compensation of Employees 4,578.0
							22 Travel Expenses and Subsistence 2,000.0
							<u>6,578.0</u>
0003	Human Resource Management and Other Support Services	160,615.0		73,104.0		233,719.0	Additional requirement includes electricity payment. Travel expenses and goods and services to be met from Appropriations in Aid
							<u>Additional</u>
							21 Compensation of Employees 16,967.0
							22 Travel Expenses and Subsistence 5,000.0
							25 Use of Goods and Services 11,000.0
							24 Utilities and Communication Services 40,137.0
							<u>73,104.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
0004	Legal Services	18,592.0		1,448.0		20,040.0	Additional requirement includes travel expenses to be met from Appropriations in Aid  <u>Additional</u> 21 Compensation of Employees 448.0 22 Travel Expenses and Subsistence 1,000.0 <hr/> 1,448.0
0226	Publicity	5,586.0		835.0		6,421.0	Additional requirement includes travel expenses to be met from Appropriations in Aid  <u>Additional</u> 21 Compensation of Employees 335.0 22 Travel Expenses and Subsistence 500.0 <hr/> 835.0
0227	Management Information Systems	68,161.0		6,587.0		74,748.0	Additional requirement includes electricity payment. Travel expenses and goods and services to be met from Appropriations in Aid  <u>Additional</u> 21 Compensation of Employees 1,587.0 22 Travel Expenses and Subsistence 1,000.0 25 Use of Goods and Services 3,000.0 32 Capital Goods 1,000.0 <hr/> 6,587.0
0279	Administration of Internal Audit	26,493.0		1,479.0		27,972.0	Additional requirement includes travel expenses to be met from Appropriations in Aid  <u>Additional</u> 21 Compensation of Employees 479.0 22 Travel Expenses and Subsistence 1,000.0 <hr/> 1,479.0
0944	Labour Market Reform			12,405.0		12,405.0	Additional requirement  <u>Additional</u> 30 Grants and Contributions 12,405.0
2715	Social Intervention Programme	87,469.0		234.0		87,703.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 234.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 4000

and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2700	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Statistics and Research	33,923.0		1,327.0		35,250.0	Additional requirement includes travel expenses to be met from Appropriations in Aid  <u>Additional</u> 21 Compensation of Employees 327.0 22 Travel Expenses and Subsistence 1,000.0 <hr/> 1,327.0
	PROGRAMME 002 - TRAINING						
0005	SUB PROGRAMME 04 -INSERVICE TRAINING Direction and Administration	4,496.0		7,178.0		11,674.0	Additional requirement includes awards and social assistance to be met from Appropriations in Aid  <u>Additional</u> 21 Compensation of Employees 178.0 29 Awards and Social Assistance 7,000.0 <hr/> 7,178.0
	PROGRAMME 009 - REGIONAL DIRECTION AND ADMINISTRATION						
0005	SUB PROGRAMME 23 - REGION IV - MONTEGO BAY Direction and Administration	17,133.0		350.0		17,483.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 350.0
	SUB PROGRAMME 26 - MANDEVILLE REGION						
0005	Direction and Administration	14,362.0		338.0		14,700.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 338.0
	SUB PROGRAMME 27 - REGION III - St Ann's Bay						
0005	Direction and Administration	15,962.0		416.0		16,378.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 416.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 725 -MANPOWER SERVICES SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	33,794.0		300.0		34,094.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 300.0
2704	PROGRAMME 725 -MANPOWER SERVICES SUB PROGRAMME 20 - EMPLOYMENT SERVICES Overseas Employment and Migration	90,408.0		12,691.0		103,099.0	Additional requirement includes electricity payment. Travel expenses and goods and services to be met from Appropriations in Aid  <u>Additional</u> 21 Compensation of Employees 4,291.0 22 Travel Expenses and Subsistence 3,000.0 25 Use of Goods and Services 5,400.0 <hr/> 12,691.0
2705	Administration of Overseas Workers Compulsory Savings Programme	15,208.0		975.0		16,183.0	Additional requirement includes travel expenses to be met from Appropriations in Aid  <u>Additional</u> 21 Compensation of Employees 475.0 22 Travel Expenses and Subsistence 500.0 <hr/> 975.0
2713	Work Permit Services	39,334.0		11,984.0		51,318.0	Additional requirement includes travel expenses and goods and services to be met from Appropriations in Aid  <u>Additional</u> 21 Compensation of Employees 1,984.0 22 Travel Expenses and Subsistence 2,000.0 25 Purchases of Other Goods and services 8,000.0 <hr/> 11,984.0
2714	Local Employment Services	35,546.0		1,503.0		37,049.0	Additional requirement includes travel expenses to be met from Appropriations in Aid  <u>Additional</u> 21 Compensation of Employees 503.0 22 Travel Expenses and Subsistence 1,000.0 <hr/> 1,503.0



FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 4000

and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2706	PROGRAMME 726 - PROMOTION AND SUPERVISION OF INDUSTRIAL PEACE AND SAFETY	41,619.0		2,794.0		44,413.0	Additional requirement includes travel expenses to be met from Appropriations in Aid
	SUB PROGRAMME 20 - INDUSTRIAL SAFETY						
	Inspection of Factories, Buildings and Docks						<u>Additional</u> 21 Compensation of Employees 1,294.0 22 Travel Expenses and Subsistence 1,500.0 2,794.0
2707	Conciliation Services	41,784.0		1,999.0		43,783.0	Additional requirement includes travel expenses to be met from Appropriations in Aid
							<u>Additional</u> 21 Compensation of Employees 999.0 22 Travel Expenses and Subsistence 1,000.0 1,999.0
2708	Industrial Disputes Tribunal	89,033.0		6,394.0		95,427.0	Additional requirement includes travel expenses and goods and services to be met from Appropriations in Aid
							<u>Additional</u> 21 Compensation of Employees 2,894.0 22 Travel Expenses and Subsistence 1,500.0 25 Purchases of Other Goods and services 2,000.0 6,394.0
2709	Administration of Labour Laws	16,770.0		2,011.0		18,781.0	Additional requirement includes travel expenses to be met from Appropriations in Aid
							<u>Additional</u> 21 Compensation of Employees 1,011.0 22 Travel Expenses and Subsistence 1,000.0 2,011.0
2712	Tripartite National Productivity Centre	50,493.0		4,495.0		54,988.0	Additional requirement includes travel expenses to be met from Appropriations in Aid
							<u>Additional</u> 21 Compensation of Employees 2,495.0 22 Travel Expenses and Subsistence 2,000.0 4,495.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2716	International Programme for the Prevention of Child Labour (IPEC)	19,191.0		3,156.0		22,347.0	Additional requirement includes electricity payment. Travel expenses to be met from Appropriations in Aid  <u>Additional</u> 21 Compensation of Employees 256.0 22 Travel Expenses and Subsistence 500.0 24 Utilities and Communication Services 2,400.0 <hr/> 3,156.0
	FUNCTION 10- SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 250 - EARLY CHILDHOOD DEVELOPMENT SUB PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES						
1155	Early Stimulation for the disabled (0-6 years)	44,844.0		6,826.0		51,670.0	Additional requirement includes electricity payment. Travel expenses to be met from Appropriations in Aid  <u>Additional</u> 21 Compensation of Employees 1,055.0 22 Travel Expenses and Subsistence 2,000.0 24 Utilities and Communication Services 3,771.0 <hr/> 6,826.0
	PROGRAMME 325 - SOCIAL WELFARE SERVICES  SUB PROGRAMME 20 - GRANTS TO PARISH COUNCIL FOR POOR RELIEF SERVICES						
0566	Grant for General Administration of Outdoor Poor Relief Services	188,897.0		5,110.0		194,007.0	Additional requirement for salaries  <u>Additional</u> 30 Grants and Contributions 5,110.0
	SUB PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES						
0005	Direction and Administration	232,033.0		45,794.0		277,827.0	Additional requirement includes electricity payment. Travel expenses to be met from Appropriations in Aid  <u>Additional</u> 21 Compensation of Employees 5,186.0 22 Travel Expenses and Subsistence 3,000.0 24 Utilities and Communication Services 34,600.0 25 Purchases of Other Goods and Services 3,008.0 <hr/> 45,794.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 4000

and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1129	Jamaica Council for Persons with Disabilities	78,015.0		8,921.0		86,936.0	<p>Additional requirement includes payment of electricity . Travel expenses to be met from Appropriations in Aid</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,361.0 22 Travel Expenses and Subsistence 2,000.0 24 Utilities and Communication Services 4,560.0 <hr/>8,921.0</p>
1130	National Council for Senior Citizens	72,232.0		15,467.0		87,699.0	<p>Additional requirement includes electricity payment. Travel expenses and goods and services to be met from Appropriations in Aid</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,067.0 22 Travel Expenses and Subsistence 2,000.0 24 Utilities and Communication Services 3,400.0 25 Purchases of Other Goods and Services 8,000.0 15,467.0</p>
0568	SUB PROGRAMME 31 - Golden Age Homes Grant to Golden Age Home - Vineyard Town	265,034.0		18,546.0		283,580.0	<p>Additional requirement for salaries includes:</p> <p>(i) Health Sector Reclassification 8,000.0 (ii) Appropriations in Aid to offset operating expenses 5,100.0</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 18,546.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 328 - SOCIAL SECURITY SERVICES SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME Direction and Administration	457,046.0		28,319.0		485,365.0	Additional requirement includes electricity payment. Travel expenses and goods and services to be met from Appropriations in Aid  <u>Additional</u> 21 Compensation of Employees 12,624.0 22 Travel Expenses and Subsistence 2,000.0 24 Utilities and Communication Services 7,695.0 25 Purchases of Other Goods and Services 6,000.0
							28,319.0
	<b>GROSS TOTAL</b>	2,872,746.0		294,757.0		3,167,503.0	
	<b>LESS APPROPRIATIONS-IN-AID</b>	610,000.0		95,000.0		705,000.0	
	<b>NET TOTAL HEAD 4000</b>	2,262,746.0	-	199,757.0	-	2,462,503.0	

## FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 4000B

and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUBFUNCTION 04 - FUEL AND ENERGY</p> <p>PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT</p> <p>SUB PROGRAMME 20 - ENERGY EFFICIENCY</p> <p>Developing an Energy Services Company (ESCO) Industry in Jamaica</p>	20,000.0		27,129.0		47,129.0	<p>Additional requirement. Compensation and travel expenses to be met from Appropriations in Aid</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,000.0</p> <p>22 Travel Expenses and Subsistence 1,200.0</p> <p>25 Purchases of Other Goods and Services 21,929.0</p> <p style="text-align: right;"><u>27,129.0</u></p>
9416	<p>FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES</p> <p>PROGRAMME 325 - SOCIAL WELFARE SERVICES</p> <p>SUB PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES</p> <p>Integrated Social Protection and Labour Programme (IDB)</p>	154,281.0			50,000.0	104,281.0	<p>Revised requirement due to lower than programmed expenditure</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 11,000.0</p> <p>22 Travel Expenses and Subsistence 2,800.0</p> <p>25 Purchases of Other Goods and Services 27,750.0</p> <p>30 Grants and Contribution 8,450.0</p> <p style="text-align: right;"><u>50,000.0</u></p>
	<b>GROSS TOTAL</b>	<b>5,544,504.0</b>		<b>27,129.0</b>	<b>50,000.0</b>	<b>5,521,633.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>			<b>5,200.0</b>			
	<b>NET TOTAL HEAD 4000B</b>	<b>5,544,504.0</b>	<b>-</b>	<b>21,929.0</b>	<b>50,000.0</b>	<b>5,516,433.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 4100  
and Title: Ministry of Education

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 Final Tranche May 2014 7% wage increase for the period Apr-09 to Mar-11 1,449,601.0</p> <p>(2) One-Off Payment to Public Sector Workers 947,347.0</p> <p>(3) Arrears to Education Officers 194,046.0</p> <p>(4) Teachers' Salary Reclassification Arrears 409,333.0</p> <p>(5) WIGUT salary arrears 185,399.0</p>
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 111 - AGRICULTURAL EDUCATION</p> <p>SUB-PROGRAMME 20 - SECONDARY EDUCATION</p>						
0191	Grant for Sydney Pagon Agricultural High School	88,543.0		2,218.0		90,761.0	<p>Additional requirement includes \$1.24m for new rates and arrears of Duty Allowance to Permanent Secretaries for the period July-13 to Mar-15</p> <p><u>Additional</u> 21 Compensation of Employees 2,218.0</p>
0192	Grant for Knockalva Secondary School	55,237.0		1,815.0		57,052.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 1,815.0</p>
	SUB-PROGRAMME 21 - TERTIARY EDUCATION						
0193	Grant for College of Agriculture, Science and Education (CASE)	452,826.0		16,675.0		469,501.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 16,675.0</p>

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0001	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	76,039.0		2,034.0		78,073.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,034.0
0002	Financial Management and Accounting Services	97,460.0		3,589.0		101,049.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,589.0
0003	Human Resource Management and Other Support Services	291,126.0		69,955.0		361,081.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 8,291.0 25 Use of Goods and Services 61,664.0 <hr/> 69,955.0
0227	Management Information Systems	64,248.0		1,397.0		65,645.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,397.0
0279	Administration of Internal Audit	39,604.0		1,163.0		40,767.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,163.0
0700	Education Administration	157,940.0		11,486.0		169,426.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 11,486.0
0005	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration	18,943.0		1,296.0		20,239.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,296.0

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0701	Planning, Monitoring and Evaluation	41,916.0		6,121.0		48,037.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 6,121.0
0703	Policy Analysis, Research and Statistics	24,832.0		3,413.0		28,245.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,413.0
	PROGRAMME 009 - REGIONAL DIRECTION AND ADMINISTRATION  SUB PROGRAMME 20-REGION I - KINGSTON						
0005	Direction and Administration	36,686.0		4,201.0		40,887.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,201.0
0713	Supervision of Primary Education	32,087.0		6,885.0		38,972.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 6,885.0
0718	Supervision of Secondary Education	23,728.0		3,851.0		27,579.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,851.0
0719	Supervision of Facilities	6,824.0		124.0		6,948.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 124.0
	SUB PROGRAMME 21-REGION II - PORT ANTONIO						
0005	Direction and Administration	42,485.0		4,071.0		46,556.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,071.0



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0713	Supervision of Primary Education	24,737.0		6,669.0		31,406.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 6,669.0
0718	Supervision of Secondary Education	16,739.0		2,863.0		19,602.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,863.0
0719	Supervision of Facilities	4,650.0		115.0		4,765.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 115.0
SUB PROGRAMME 22-REGION III - BROWN'S TOWN							
0005	Direction and Administration	48,195.0		3,325.0		51,520.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,325.0
0713	Supervision of Primary Education	35,236.0		6,779.0		42,015.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 6,779.0
0718	Supervision of Secondary Education	24,348.0		2,559.0		26,907.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,559.0
0719	Supervision of Facilities	5,155.0		75.0		5,230.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 75.0
SUB PROGRAMME 23-REGION IV - MONTEGO BAY							
0005	Direction and Administration	45,468.0		8,723.0		54,191.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 8,723.0

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0713	Supervision of Primary Education	37,315.0		4,442.0		41,757.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,442.0
0718	Supervision of Secondary Education	25,031.0		6,005.0		31,036.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,005.0
0719	Supervision of Facilities	6,826.0		172.0		6,998.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 172.0
SUB PROGRAMME 24-REGION V - MANDEVILLE							
0005	Direction and Administration	46,568.0		3,756.0		50,324.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,756.0
0713	Supervision of Primary Education	32,734.0		5,403.0		38,137.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,403.0
0718	Supervision of Secondary Education	14,808.0		5,924.0		20,732.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,924.0
0719	Supervision of Facilities	6,142.0		172.0		6,314.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 172.0
SUB PROGRAMME 25-REGION VI - OLD HARBOUR							
0005	Direction and Administration	52,949.0		6,293.0		59,242.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,293.0

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0713	Supervision of Primary Education	35,595.0		1,595.0		37,190.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,595.0
0718	Supervision of Secondary Education	14,392.0		1,377.0		15,769.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,377.0
0719	Supervision of Facilities	6,828.0		126.0		6,954.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 126.0
0717	PROGRAMME 250 - EARLY CHILDHOOD DEVELOPMENT SUB PROGRAMME 20-BASIC SCHOOLS Grant for the Early Childhood Commission	299,499.0		8,753.0		308,252.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 8,753.0
0163	SUB PROGRAMME 21-INFANT SCHOOLS Grant for Direction and Administration	167,363.0		51,985.0		219,348.0	Additional requirement includes payment to JPSCo.  <u>Additional</u> 21 Compensation of Employees 14,485.0 24 Utilities and Communication Services 37,500.0 51,985.0
0715	Grant for Instruction	712,180.0		21,871.0		734,051.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 21,871.0

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0163	PROGRAMME 251 - PRIMARY EDUCATION SUB PROGRAMME 20-PRIMARY SCHOOLS Grant for Direction and Administration	833,167.0		379,973.0		1,213,140.0	Additional requirement includes payment to JPSCo.
	<u>Additional</u> 21 Compensation of Employees 211,973.0 24 Utilities and Communication Services 168,000.0 379,973.0						
0715	Grant for Instruction	13,434,993.0		482,331.0		13,917,324.0	Additional requirement for salaries
0163	SUB PROGRAMME 21-ALL AGE SCHOOLS Grant for Direction and Administration	473,293.0		187,395.0		660,688.0	Additional requirement includes payment to JPSCo.
	<u>Additional</u> 21 Compensation of Employees 482,331.0 24 Utilities and Communication Services 118,895.0 68,500.0 187,395.0						
0715	Grant for Instruction	8,591,047.0		272,127.0		8,863,174.0	Additional requirement
0163	PROGRAMME 252 - SECONDARY EDUCATION SUB PROGRAMME 20 - HIGH SCHOOLS Grant for Direction and Administration	2,893,140.0		149,315.0		3,042,455.0	Additional requirement
	<u>Additional</u> 21 Compensation of Employees 149,315.0						
0715	Grant for Instruction	19,179,003.0		814,390.0		19,993,393.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 814,390.0

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0163	SUB PROGRAMME 23 - JUNIOR HIGH SCHOOLS AND JUNIOR HIGH DEPARTMENTS  Grant for Direction and Administration	586,721.0		47,625.0		634,346.0	Additional requirement includes payment to JPSCo.  <u>Additional</u> 21 Compensation of Employees 23,545.0 24 Utilities and Communication Services 24,080.0 <hr/> 47,625.0
0005	PROGRAMME 253 - TERTIARY EDUCATION SUB PROGRAMME 20-TERTIARY EDUCATION  Direction and Administration	13,221.0		1,547.0		14,768.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,547.0
0720	Supervision of Tertiary Institutions	13,535.0		1,864.0		15,399.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,864.0
0758	Council of Community Colleges of Jamaica	46,181.0		1,256.0		47,437.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,256.0
0722	SUB PROGRAMME 21 - UNIVERSITY EDUCATION  Grant to University of the West Indies	6,988,972.0		456,410.0		7,445,382.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 456,410.0
0725	Grant to the University of Technology (UTECH)	1,877,666.0		48,016.0		1,925,682.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 48,016.0

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0726	SUB PROGRAMME 23 - MULTI DISCIPLINARY COLLEGES Grant for Brown's Town Community College	204,644.0		8,373.0		213,017.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 8,373.0
0727	Grant for EXED Community College	408,327.0		9,829.0		418,156.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 9,829.0
0728	Grant for Knox Community College	350,091.0		13,959.0		364,050.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 13,959.0
0729	Grant for Montego Bay Community College	261,262.0		6,114.0		267,376.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 6,114.0
0730	Grant for Portmore Community College	247,425.0		9,026.0		256,451.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 9,026.0
0737	Grant for Moneague College	273,966.0		10,026.0		283,992.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 10,026.0
0740	Grant for Bethlehem Community College	256,291.0		8,738.0		265,029.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 8,738.0

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1601	Grant to Edna Manley College of the Visual and Performing Arts	362,263.0		12,137.0		374,400.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 12,137.0
	SUB PROGRAMME 99-OTHERS						
0731	Grant for University Council of Jamaica	49,496.0		8,315.0		57,811.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 8,315.0
	PROGRAMME 254 - TECHNICAL AND VOCATIONAL EDUCATION						
	SUB PROGRAMME 20 - TECHNICAL HIGH SCHOOLS						
0163	Grant for Direction and Administration	338,984.0		13,314.0		352,298.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 13,314.0
0715	Grant for Instruction	2,138,919.0		82,901.0		2,221,820.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 82,901.0
	SUB PROGRAMME 24 -SCHOOL SUPERVISION AND ADMINISTRATION						
0005	Direction and Administration	89,117.0		12,478.0		101,595.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 12,478.0
	PROGRAMME 255 - SPECIAL EDUCATION						
	SUB PROGRAMME 20 - SCHOOLS FOR THE MENTALLY CHALLENGED						
0163	Grant for Direction and Administration	166,787.0		13,069.0		179,856.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 13,069.0

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0715	Grant for Instruction	336,310.0		10,986.0		347,296.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 10,986.0
	SUB PROGRAMME 21 - SCHOOLS FOR THE HEARING IMPAIRED						
0163	Grant for Direction and Administration	70,925.0		3,306.0		74,231.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,306.0
	SUB PROGRAMME 22 - SCHOOLS FOR THE VISUALLY IMPAIRED						
0715	Grant for Instruction	122,409.0		4,457.0		126,866.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,457.0
	SUB PROGRAMME 24 -HOPE VALLEY EXPERIMENTAL SCHOOL						
0163	Grant for Direction and Administration	42,088.0		1,269.0		43,357.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,269.0
	SUB PROGRAMME 24 -HOPE VALLEY EXPERIMENTAL SCHOOL						
0715	Grant for Instruction	40,956.0		1,216.0		42,172.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,216.0
	SUB PROGRAMME 24 -HOPE VALLEY EXPERIMENTAL SCHOOL						
0163	Grant for Direction and Administration	13,335.0		1,640.0		14,975.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,640.0
	SUB PROGRAMME 24 -HOPE VALLEY EXPERIMENTAL SCHOOL						
0715	Grant for Instruction	77,738.0		2,730.0		80,468.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,730.0



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0735	SUB PROGRAMME 26 -MICO CARE CENTRE FOR TESTING, EVALUATION AND RESEARCH  Grant for Assessment and Instruction	89,505.0		9,121.0		98,626.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 9,121.0
0789	SUB PROGRAMME 27-SCHOOL SUPERVISION AND ADMINISTRATION  Supervision and Administration	32,395.0		7,006.0		39,401.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 7,006.0
0738	PROGRAMME 256 - TEACHERS EDUCATION AND TRAINING  SUB PROGRAMME 21 - TEACHERS' COLLEGES SECONDARY EDUCATION -  Grant to Church's Teachers College	212,106.0		7,152.0		219,258.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 7,152.0
0739	SUB PROGRAMME 22 - TEACHERS' COLLEGES - PHYSICAL EDUCATION  Grant to G.C. Foster College of Physical Education and Sports	179,205.0		6,753.0		185,958.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 6,753.0
0741	SUB PROGRAMME 23 - TEACHERS' COLLEGES - GENERAL EDUCATION  Grant to Mico Teachers' College	398,397.0		18,162.0		416,559.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 18,162.0

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0742	Grant to St. Joseph Teachers' College	178,315.0		6,367.0		184,682.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 6,367.0
0743	Grant to Shortwood Teachers' College	290,043.0		12,091.0		302,134.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 12,091.0
0744	Grant to Sam Sharp Teachers' College	208,705.0		7,986.0		216,691.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 7,986.0
	PROGRAMME 257 - ADULT EDUCATION  SUB PROGRAMME 20 -JAMAICAN FOUNDATION FOR LIFELONG LEARNING						
0163	Grant for Direction and Administration	51,339.0		1,801.0		53,140.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,801.0
0754	Grant for Literacy Programme	152,336.0		7,230.0		159,566.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 7,230.0
8986	High School Equivalency Programme	42,856.0		835.0		43,691.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 835.0

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0005	PROGRAMME 258 - COMMON EDUCATIONAL SERVICES SUB PROGRAMME 20 - GUIDANCE AND COUNSELLING Direction and Administration	39,367.0		6,568.0		45,935.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,568.0
0005	SUB PROGRAMME 21 - STUDENT ASSESSMENT Direction and Administration	145,667.0		6,961.0		145,667.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,961.0
0005	SUB PROGRAMME 22 - CORE CURRICULUM Direction and Administration	121,333.0		29,251.0		150,584.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 29,251.0
0005	SUB PROGRAMME 23 - MEDIA SERVICES Direction and Administration	53,030.0		6,876.0		59,906.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,876.0
0005	SUB PROGRAMME 24 - TECHNICAL SERVICES Direction and Administration	44,245.0		884.0		45,129.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 884.0
0005	SUB PROGRAMME 25 - SCHOOLS' PERSONNEL AND ADMINISTRATIVE SERVICES Direction and Administration	27,747.0		981.0		28,728.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 981.0

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	SUB PROGRAMME 26 - PROJECT MANAGEMENT						
0005	Direction and Administration	23,182.0		393.0		23,575.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 393.0
	SUB PROGRAMME 27 - EDUCATION SYSTEM SERVICES						
0005	Direction and Administration	141,014.0		3,613.0		144,627.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,613.0
1058	National Education Trust	74,343.0		275.0		74,618.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 275.0
1059	Jamaica Teaching Council	38,873.0		220.0		39,093.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 220.0
1060	National Education Inspectorate	49,102.0		3,731.0		52,833.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,731.0
	SUB PROGRAMME 98 - OTHER SERVICES						
0761	Grant to the National Council on Education	23,023.0		606.0		23,629.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 606.0
	PROGRAMME 259 - LIBRARY SERVICES						
	SUB PROGRAMME 20 - SCHOOLS LIBRARY SERVICE						
0163	Grant for Direction and Administration	22,672.0		1,051.0		23,723.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,051.0

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0762	Grant for Purchase and Distribution of Books  SUB PROGRAMME 21 - PUBLIC LIBRARY SERVICE	52,799.0		1,583.0		54,382.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,583.0
0163	Grant for Direction and Administration	203,326.0		5,847.0		209,173.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 5,847.0
0763	Grant for Parish Libraries  PROGRAMME 260 - STUDENTS NUTRITION SUB PROGRAMME 20 - GRANTS TO NUTRITION PRODUCTS LIMITED	588,800.0		30,827.0		619,627.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 30,827.0
0613	Grants for Direction and Administration	86,147.0		3,946.0		90,093.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,946.0
0764	Grant for Production	632,149.0		8,900.0		641,049.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 8,900.0
0765	Grant for Distributions  SUB PROGRAMME 21 - SCHOOL FEEDING PROGRAMME	151,166.0		3,623.0		154,789.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,623.0
0005	Direction and Administration	318,152.0		453.0		318,605.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 453.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0788	Management of Overseas Food Aid Receipts	11,969.0		917.0		12,886.0	Additional requirement  Additional 21 Compensation of Employees 917.0
	<b>GROSS TOTAL</b>	78,742,324.0	-	3,567,418.0	-	82,309,742.0	
	<b>LESS APPROPRIATIONS-IN-AID</b>	450,000.0				450,000.0	
	<b>TOTAL HEAD 4100</b>	78,292,324.0	-	3,567,418.0	-	81,859,742.0	

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S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 09 - EDUCATION AFFAIRS AND SERVICES	388,470.0				358,470.0	Revised requirement due to lower than programmed expenditure
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Education Transformation						
0774	PROGRAMME 251 - PRIMARY EDUCATION	100,000.0				70,000.0	Revised requirement due to lower than programmed expenditure
	SUB PROGRAMME 20 - PRIMARY SCHOOLS						
	Construction, Renovation and Improvements						
	Construction, Renovation and Improvements						
0774	PROGRAMME 255 - SPECIAL EDUCATION	60,000.0				42,000.0	Revised requirement due to lower than programmed expenditure
	SUB PROGRAMME 26 - MICO CARE CENTRE FOR TESTING, EVALUATION AND RESEARCH						
	Construction, Renovation and Improvements						
	Construction, Renovation and Improvements						
<b>TOTAL HEAD 4100A</b>		<b>615,000.0</b>	-	-	<b>78,000.0</b>	<b>537,000.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 4100B

and Title: Ministry of Education

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 09 - EDUCATION AFFAIRS AND SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
9331	Education System Transformation Programme (IBRD/IADB)	940,213.0			50,213.0	890,000.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 50,213.0
9444	USAID/MOE Education Partnership for Improved Literacy Outcomes	205,365.0		5,000.0		210,365.0	Additional requirement to cover salary for 11 additional Reading Coaches contracted under the project.  <u>Additional</u> 25 Use of Goods and Services 5,000.0
	PROGRAMME 253 - TERTIARY EDUCATION						
	SUB PROGRAMME 21 - UNIVERSITY EDUCATION						
9088	University of Technology Enhancement Project	177,121.0			9,672.0	167,449.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 9,672.0
	PROGRAMME 260 - STUDENTS NUTRITION						
	SUB PROGRAMME 21 - SCHOOL FEEDING PROGRAMME						
9340	School Feeding Modernising Programme (IDB)	6,625.0		4,330.0		10,955.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 4,330.0
	<b>TOTAL HEAD 4100B</b>	<b>1,457,369.0</b>	-	<b>9,330.0</b>	<b>59,885.0</b>	<b>1,406,814.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 4200  
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 5 - May 2014 of the 7% increase for period April-09 to Mar-11 488,003.0</p> <p>(2) One-Off Payment to Public Sector Workers 380,844.0</p> <p>(3) Health Sector Reclassification 1,530,000.0</p> <p>(4) Personal Deductions Arrears 1,200,000.0</p> <p>(5) Cuban Doctors 24,009.0</p>
	<p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p>						
0001	Direction and Management	79,083.0		3,417.0		82,500.0	<p>Additional requirement includes \$1.24m for new rates and arrears of Duty Allowance to Permanent Secretaries for the period July-13 to Mar-15</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,417.0</p>
0002	Financial Management and Accounting Services	158,110.0		2,409.0		160,519.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,409.0</p>
0003	Human Resource Management and Other Support Services	330,487.0		281,933.0		612,420.0	<p>Additional requirement includes electricity payment and cost for relocation.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 9,756.0</p> <p>23 Rental of Property, Machinery and Equipment 179,000.0</p> <p>24 Utilities and Communication Services 93,177.0</p> <hr/> <p>281,933.0</p>
0279	Administration of Internal Audit	33,389.0		792.0		34,181.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 792.0</p>

## FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 4200  
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 02 - PLANNING AND DEVELOPMENT Direction and Administration	42,752.0		1,232.0		43,984.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,232.0
0913	Technical Services Planning	27,702.0		1,702.0		29,404.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,702.0
0917	Health Systems Improvements	15,950.0		336.0		16,286.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 336.0
0918	Project Planning and Implementation	15,876.0		158.0		16,034.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 158.0
0927	Waste Management	64,380.0		456.0		64,836.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 456.0
0928	HIV/AIDS Control Programme	171,606.0		803.0		172,409.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 803.0
0934	Health Promotion and Protection	151,448.0		4,760.0		156,208.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,760.0
0935	Health Services Planning and Integration	184,109.0		2,034.0		186,143.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,034.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 4200  
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
0882	SUB PROGRAMME 04 - STANDARDS AND REGULATIONS Grant 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	68,585.0		1,683.0		70,268.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,683.0
	PROGRAMME 002 - TRAINING						
	SUB PROGRAMME 22 - TRAINING OF HEALTH PROFESSIONALS						
0811	Training of Nurses - Kingston School of Nursing	66,543.0		2,432.0		68,975.0	Additional requirement includes NWC payment  <u>Additional</u> 21 Compensation of Employees 2,432.0
0812	Training of Nurses - Cornwall School of Nursing	24,723.0		173.0		24,896.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 173.0
0817	Training of Nurse Anaesthetists	33,125.0		1,172.0		34,297.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,172.0
0923	Doctors of Medicine Programme	157,039.0		6,564.0		163,603.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 6,564.0
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB PROGRAMME 28 - EMERGENCY MANAGEMENT AND WEATHER SERVICES						
0920	Emergency Medical Service	48,456.0		697.0		49,153.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 697.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 4200  
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 277 -HEALTH SERVICES SUPPORT SUB PROGRAMME 26 - COMMON HEALTH SERVICES Direction and Administration	49,701.0		934.0		50,635.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 934.0
0916	National Laboratory Services	638,567.0		118,922.0		757,489.0	Additional requirement include JPSCo and NWC payments <u>Additional</u> 21 Compensation of Employees 24,349.0 24 Utilities and Communication Services 22,390.0 25 Use of Goods and Services 72,183.0 <hr/> 118,922.0
0943	National Health Emergency Response Programme			150,000.0		150,000.0	Additional requirement to facilitate expenditure in relation to the Chikungunya and Ebola viruses. This is shown as Appropriations in Aid <u>Additional</u> 25 Use of Goods and Services 150,000.0
0163	PROGRAMME 278 - FAMILY PLANNING SUB PROGRAMME 20 - GRANTS TO NATIONAL FAMILY PLANNING BOARD Grant for Direction and Administration	72,366.0		2,013.0		74,379.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 2,013.0
0163	PROGRAMME 280 - HEALTH SERVICE DELIVERY SUB PROGRAMME 20 - SOUTH EAST REGIONAL HEALTH AUTHORITY Grant for Direction and Administration	193,865.0		5,108.0		198,973.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,108.0
0919	Grant for Delivery of Health Services	10,603,723.0		1,823,415.0		12,427,138.0	Additional requirement include JPSCo and NWC payments <u>Additional</u> 21 Compensation of Employees 1,538,373.0 24 Utilities and Communication Services 285,042.0 <hr/> 1,823,415.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 4200  
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0921	Grant for Pharmaceutical and Medical Supplies	1,584,200.0		376,699.0		1,960,899.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 376,699.0
	SUB PROGRAMME 21 - NORTH EAST REGIONAL HEALTH AUTHORITY						
0163	Grant for Direction and Administration	153,557.0		2,032.0		155,589.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,032.0
0919	Grant for Delivery of Health Services	3,460,404.0		375,364.0		3,835,768.0	Additional requirement include JPSCo and NWC payments  <u>Additional</u> 21 Compensation of Employees 289,622.0 24 Utilities and Communication Services 85,742.0 <hr/> 375,364.0
0921	Grant for Pharmaceutical and Medical Supplies	550,070.0		120,000.0		670,070.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 120,000.0
	SUB PROGRAMME 22 - WESTERN REGIONAL HEALTH AUTHORITY						
0163	Grant for Direction and Administration	134,030.0		1,736.0		135,766.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,736.0
0919	Grant for Delivery of Health Services	4,858,798.0		1,127,315.0		5,986,113.0	Additional requirement include JPSCo and NWC payments  <u>Additional</u> 21 Compensation of Employees 1,025,009.0 24 Utilities and Communication Services 102,306.0 <hr/> 1,127,315.0
0921	Grant for Pharmaceutical and Medical Supplies	965,524.0		231,118.0		1,196,642.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 231,118.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 4200  
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 23 - SOUTHERN REGIONAL HEALTH AUTHORITY						
0163	Grant for Direction and Administration	192,295.0		1,916.0		194,211.0	Additional requirement include JPSCo and NWC payments  <u>Additional</u> 21 Compensation of Employees 1,916.0
0919	Grant for Delivery of Health Services	4,482,411.0		647,952.0		5,130,363.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 587,217.0 24 Utilities and Communication Services 60,735.0 <hr/> 647,952.0
0921	Grant for Pharmaceutical and Medical Supplies	905,115.0		200,000.0		1,105,115.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 200,000.0
	SUB PROGRAMME 24 - UNIVERSITY HOSPITAL OF THE WEST INDIES						
0873	Grant to University Hospital of the West Indies	3,801,277.0		312,042.0		4,113,319.0	Additional requirement for salaries  <u>Additional</u> 30 Grants and Contributions 312,042.0
	SUB PROGRAMME 28 - JAMAICA/CUBA EYE CARE PROGRAMME						
0932	Jamaica/Cuba Ophthalmology Centre	48,356.0		381.0		48,737.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 381.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 4200  
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1125	<p>FUNCTION 10 - 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>	82,650.0		1,903.0		84,553.0	<p>Additional requirement for salaries</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 1,903.0</p>
	<b>GROSS TOTAL</b>	34,971,273.0		5,812,244.0	-	40,783,517.0	
	<b>LESS APPROPRIATIONS-IN-AID</b>	200,352.0		217,000.0		417,352.0	
	<b>NET TOTAL HEAD 4200</b>	34,770,921.0	-	5,595,244.0	-	40,366,165.0	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9430	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES PROGRAMME 277 - HEALTH SERVICES SUPPORT SUB-PROGRAMME 20 - SURVEILLANCE, PREVENTION AND CONTROL OF DISEASES Programme for Reduction of Maternal and Child Mortality	302,920.0			197,180.0	105,740.0	Revised requirement due to lower than programmed expenditure  <u>Reduction</u> 25 Use of Goods and Services 202,532.0  <u>Additional</u> 32 Capital Goods 5,352.0  Net reduction 197,180.0
	<b>TOTAL HEAD 4200B</b>	<b>1,103,423.0</b>	-	-	<b>197,180.0</b>	<b>906,243.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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>	285,268.0		18,346.0		303,614.0	<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 5 - May 2014 of the 7% wage increase for period April-09 to Mar-11 9,665.0</p> <p>(2) One-Off Payment to Public Sector Workers 8,681.0</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 18,346.0</p>
	<b>GROSS TOTAL</b>	753,519.0		18,346.0		771,865.0	
	<b>LESS APPROPRIATIONS-IN-AID</b>	753,519.0				753,519.0	
	<b>NET TOTAL HEAD 4220</b>	-	-	18,346.0	-	18,346.0	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 4234  
and Title: Bellevue Hospital

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 5 - May 2014 of the 7% wage increase for period April-09 to Mar-11 17,383.0</p> <p>(2) One-Off Payment to Public Sector Workers 15,951.0</p> <p>(3) Health Sector Reclassification 24,000.0</p>
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>	1,123,186.0		69,275.0		1,192,461.0	<p>Additional requirement includes electricity payment.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 56,134.0</p> <p>24 Utilities and Communication Services 13,141.0</p> <hr/> <p>69,275.0</p>
0892	<p>Kenneth Royes Rehabilitation Centre and Community Health Services</p>	51,500.0		3,700.0		55,200.0	<p>Additional requirement includes electricity payment.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,200.0</p> <p>24 Utilities and Communication Services 2,500.0</p> <hr/> <p>3,700.0</p>
	<b>TOTAL HEAD 4234</b>	<b>1,174,686.0</b>	<b>-</b>	<b>72,975.0</b>	<b>-</b>	<b>1,247,661.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 4235  
and Title: Government Chemist

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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	29,739.0		756.0		30,495.0	<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 5 - May 2014 of the 7% wage increase for period April-09 to Mar-11 100.0</p> <p>Additional requirement includes electricity payment.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 100.0 24 Utilities and Communication Services 656.0 <hr/>756.0</p>
<b>TOTAL HEAD 4235</b>		<b>29,739.0</b>	-	<b>756.0</b>	-	<b>30,495.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 21,536.0
							(2) One-Off Payment to Public Sector Workers 16,409.0
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	43,892.0		864.0		44,756.0	Additional requirement includes \$1.24m for new rates and arrears of Duty Allowance to Permanent Secretaries for the period July-13 to Mar-15
							<u>Additional</u>
							21 Compensation of Employees 864.0
0002	Financial Management and Accounting Services	5,150.0		116.0		5,266.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 116.0
0003	Human Resource Management and Other Support Services	95,403.0		30,752.0		126,155.0	Additional requirement includes electricity payment
							<u>Additional</u>
							21 Compensation of Employees 1,267.0
							24 Utilities and Communication Services 28,843.0
							25 Use of Goods and Services 642.0
							<u>30,752.0</u>
0279	Administration of Internal Audit	8,989.0		200.0		9,189.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 200.0
2030	Communications and Public Relations	9,577.0		380.0		9,957.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 380.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1634	<p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUBFUNCTION 02 - ART AND CULTURAL SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Culture, Entertainment and Creative Industries</p>	20,088.0		642.0		20,730.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 642.0</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>	32,969.0		1,234.0		34,203.0	<p>Additional requirement includes electricity payment</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 423.0</p> <p>23 Rental of Property and Machinery 790.0</p> <p>24 Utilities and Communication Services 4.0</p> <p>25 Use of Goods and Services 17.0</p> <hr/> <p>1,234.0</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>	84,547.0		11,622.0		96,169.0	<p>Additional requirement includes electricity payment</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,474.0</p> <p>24 Utilities and Communication Services 5,472.0</p> <p>25 Use of Goods and Services 2,676.0</p> <hr/> <p>11,622.0</p>
1600	<p>Grant for Museums</p>	60,336.0		10,063.0		70,399.0	<p>Additional requirement includes electricity payment</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,349.0</p> <p>24 Utilities and Communication Services 2,567.0</p> <p>25 Use of Goods and Services 5,147.0</p> <hr/> <p>10,063.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1602	Grant for IOJ Publications Ltd.	4,723.0		184.0		4,907.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 184.0
1603	Grant for Research on and Preservation of Indigenous Flora and Fauna	38,732.0		2,019.0		40,751.0	Additional requirement includes electricity payment  <u>Additional</u> 21 Compensation of Employees 1,813.0 24 Utilities and Communication Services 122.0 25 Use of Goods and Services 84.0 <hr/> 2,019.0
1604	Grant for National Gallery	69,318.0		10,041.0		79,359.0	Additional requirement includes electricity payment  <u>Additional</u> 21 Compensation of Employees 1,183.0 24 Utilities and Communication Services 8,402.0 25 Use of Goods and Services 456.0 <hr/> 10,041.0
1605	Grant for Junior Centre	28,058.0		1,856.0		29,914.0	Additional requirement includes electricity payment  <u>Additional</u> 21 Compensation of Employees 1,035.0 24 Utilities and Communication Services 721.0 25 Use of Goods and Services 100.0 <hr/> 1,856.0
1606	Grant to African/Caribbean Institute/Jamaica Memory Bank	30,259.0		3,533.0		33,792.0	Additional requirement includes electricity payment  <u>Additional</u> 21 Compensation of Employees 1,324.0 24 Utilities and Communication Services 2,126.0 25 Use of Goods and Services 83.0 <hr/> 3,533.0
8918	Grant for Liberty Hall	15,725.0		1,081.0		16,806.0	Additional requirement includes electricity payment  <u>Additional</u> 21 Compensation of Employees 322.0 24 Utilities and Communication Services 591.0 25 Use of Goods and Services 168.0 <hr/> 1,081.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	SUB PROGRAMME 21 - JAMAICA NATIONAL HERITAGE TRUST Grant for Direction and Administration	78,509.0		6,099.0		84,608.0	Additional requirement includes electricity payment  <u>Additional</u> 21 Compensation of Employees 2,405.0 24 Utilities and Communication Services 3,694.0 <hr/> 6,099.0
1608	Protection of National Monuments and Sites	51,719.0		5,155.0		56,874.0	Additional requirement includes electricity payment  <u>Additional</u> 21 Compensation of Employees 2,937.0 24 Utilities and Communication Services 2,218.0 <hr/> 5,155.0
1609	Heritage Research and Information	38,048.0		2,375.0		40,423.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,375.0
0163	SUB PROGRAMME 22 - JAMAICA CULTURAL DEVELOPMENT COMMISSION Grant for Direction and Administration	182,744.0		10,657.0		193,401.0	Additional requirement includes electricity payment  <u>Additional</u> 21 Compensation of Employees 3,666.0 24 Utilities and Communication Services 6,775.0 25 Use of Goods and Services 216.0 <hr/> 10,657.0
1610	Grant for Development of Cultural Programmes	83,797.0		3,330.0		87,127.0	Additional requirement includes electricity payment  <u>Additional</u> 21 Compensation of Employees 2,077.0 24 Utilities and Communication Services 1,234.0 25 Use of Goods and Services 19.0 <hr/> 3,330.0

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

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1611	Grant for the Promotion of Cultural Programmes	6,700.0		48.0		6,748.0	Additional requirement  <u>Additional</u> 23 Rental of Property and Machinery 7.0 25 Use of Goods and Services 41.0 <hr/> 48.0
1612	Grant for Celebration of National Events	29,920.0		94,165.0		124,085.0	Additional requirement  <u>Additional</u> 23 Rental of Property and Machinery 2,845.0 25 Use of Goods and Services 1,320.0 30 Grants and Contributions 90,000.0 <hr/> 94,165.0
0163	PROGRAMME 451 - PUBLIC LIBRARIES  SUB PROGRAMME 20 - NATIONAL LIBRARY OF JAMAICA  Grant for Direction and Administration	68,610.0		2,051.0		70,661.0	Additional requirement includes electricity payment  <u>Additional</u> 21 Compensation of Employees 1,277.0 24 Utilities and Communication Services 689.0 25 Use of Goods and Services 85.0 <hr/> 2,051.0
1615	Grant for Acquiring Printed and Audio Visual Materials	4,064.0		169.0		4,233.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 159.0 25 Use of Goods and Services 10.0 <hr/> 169.0
1616	Grant for Organizing and Preserving Materials	42,050.0		7,071.0		49,121.0	Additional requirement includes electricity payment  <u>Additional</u> 21 Compensation of Employees 1,449.0 24 Utilities and Communication Services 5,596.0 25 Use of Goods and Services 26.0 <hr/> 7,071.0



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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1617	Grant for Disseminating Information and Publications  SUBFUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES  PROGRAMME 467 - PRODUCTION AND MARKETING OF RADIO AND TELEVISION PROGRAMMES  SUB PROGRAMME 20 - CREATIVE PRODUCTION AND TRAINING CENTRE LTD.	13,782.0		446.0		14,228.0	Additional requirement includes electricity payment  <u>Additional</u> 21 Compensation of Employees 428.0 24 Utilities and Communication Services 8.0 25 Use of Goods and Services 10.0 <hr/> 446.0
0163	Grant for Direction and Administration  SUBFUNCTION 05 - YOUTH DEVELOPMENT SERVICES  PROGRAMME 002 - TRAINING  SUB PROGRAMME 99 - OTHER TRAINING SCHEME	53,600.0		2,337.0		55,937.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,337.0
1824	Grant to National Youth Service Programme  PROGRAMME 500 - YOUTH DEVELOPMENT PROGRAMME  SUB PROGRAMME 21 - GRANTS TO PRIVATE SOCIAL SERVICE ORGANIZATION	406,794.0		9,055.0		415,849.0	Additional requirement includes electricity payment  <u>Additional</u> 21 Compensation of Employees 1,747.0 24 Utilities and Communication Services 4,807.0 25 Use of Goods and Services 2,501.0 <hr/> 9,055.0
1826	National Centre for Youth Development	87,748.0		2,049.0		89,797.0	Additional requirement includes electricity payment  <u>Additional</u> 21 Compensation of Employees 1,675.0 24 Utilities and Communication Services 374.0 <hr/> 2,049.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
8983	Operation Phoenix	87,748.0		1,627.0		89,375.0	Additional requirement includes electricity payment  <u>Additional</u> 24 Utilities and Communication Services 1,627.0
	SUB PROGRAMME 34 - YOUTH DEVELOPMENT						
0991	Possibility (Street Children) Programme	16,000.0		1,182.0		17,182.0	Additional requirement includes electricity payment  <u>Additional</u> 21 Compensation of Employees 175.0 24 Utilities and Communication Services 1,007.0 <hr/> 1,182.0
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 326 - FAMILY SERVICES						
	SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION						
1133	Office of the Children's Registry	63,000.0		2,652.0		65,652.0	Additional requirement includes electricity payment  <u>Additional</u> 21 Compensation of Employees 902.0 24 Utilities and Communication Services 1,750.0 <hr/> 2,652.0
	<b>GROSS TOTAL</b>	<b>1,817,413.0</b>	-	<b>225,055.0</b>	-	<b>2,042,468.0</b>	
	<b>LESS APPROPRIATION-IN-AID</b>	<b>18,413.0</b>				<b>18,413.0</b>	
	<b>NET TOTAL HEAD 4500</b>	<b>1,799,000.0</b>	-	<b>225,055.0</b>	-	<b>2,024,055.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 4551  
and Title: Child Development Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 period Apr-09 to Mar-11 <span style="float: right;">8,800.0</span></p>
0002	<p>FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES</p> <p>PROGRAMME 326 - FAMILY SERVICES</p> <p>SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION</p> <p>Financial Management and Accounting Services</p>	30,472.0		795.0	31,267.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees <span style="float: right;">795.0</span></p>	
0003	Human Resource Management and Other Support Services	76,764.0		26,291.0	103,055.0	<p>Additional requirement includes payment to JPSCo.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees <span style="float: right;">800.0</span></p> <p>24 Utilities and Communication Services <span style="float: right;">1,251.0</span></p> <p>32 Capital Goods <span style="float: right;">24,240.0</span></p> <hr style="width: 10%; margin-left: auto; margin-right: 0;"/> <p style="text-align: right;">26,291.0</p>	
0005	Direction and Administration	60,589.0		370.0	60,959.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees <span style="float: right;">370.0</span></p>	
1120	Delivery of Children and Family Programmes	381,062.0		4,784.0	385,846.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees <span style="float: right;">4,784.0</span></p>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 4551  
and Title: Child Development Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1106	SUB PROGRAMME 20 - CHILDREN'S HOMES Government Children's Homes	140,036.0		500.0		140,536.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 500.0
1108	SUB PROGRAMME 21 - PLACES OF SAFETY Government Places of Safety	295,200.0		300.0		295,500.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 300.0
						-	
	<b>GROSS TOTAL</b>	<b>1,847,732.0</b>	-	<b>33,040.0</b>	-	<b>1,880,772.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>1,860.0</b>				<b>1,860.0</b>	
	<b>NET TOTAL HEAD 4551</b>	<b>1,845,872.0</b>	-	<b>33,040.0</b>	-	<b>1,878,912.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	55,983.0		1,876.0	57,859.0	<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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 51,978.0</p> <p>(2) One-Off Payment to Public Sector Workers 47,183.0</p> <p>Additional requirement includes \$1.24m for new rates and arrears of Duty Allowance to Permanent Secretaries for the period July-13 to Mar-15</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,072.0</p> <p>25 Use of Goods and Services 604.0</p> <p>32 Capital Goods 200.0</p> <hr/> <p>1,876.0</p>	
0002	<p>Financial Management and Accounting Services</p>	77,688.0		3,454.0	81,142.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,630.0</p> <p>25 Use of Goods and Services 674.0</p> <p>32 Capital Goods 150.0</p> <hr/> <p>3,454.0</p>	
0279	<p>Administration of Internal Audit</p>	31,509.0			1,950.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 2,000.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 50.0</p> <p>Net Reduction 1,950.0</p>	

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Head No. 5100  
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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
0126	PROGRAMME 100 - CROP/LIVESTOCK SUB PROGRAMME 20 - CROP/LIVESTOCK PRODUCTION Grant to Jamaica Agricultural Society (JAS)	67,902.0		9,753.0		77,655.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 8,753.0 22 Travel Expenses and Subsistence 1,000.0 <u>9,753.0</u>
0170	Production Incentives	60,000.0		149,981.0		209,981.0	Additional requirement for compensation of employees relates to redundancy payments to workers following the divestment of the Wallendorf Coffee Company. Grants and contributions include \$95m for drought mitigation measures employed in the agricultural sector in the parishes of St. Elizabeth, Manchester, Clarendon, St. Catherine, Portland and St. Mary  <u>Additional</u> 21 Compensation of Employees 50,181.0 24 Utilities and Communication Services 2,000.0 25 Use of Goods and Services 14,000.0 30 Grants and Contributions 97,800.0 <u>163,981.0</u>  <u>Reduction</u> 33 Purchase of Animals 14,000.0  Net Additional 149,981.0
2032	Agro-Investment Corporation	108,701.0		6,381.0		115,082.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,363.0 24 Utilities and Communication Services 3,500.0 25 Use of Goods and Services 1,518.0 <u>6,381.0</u>
2076	Jamaica Dairy Development Board	83,209.0		320.0		83,529.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 300.0 24 Utilities and Communication Services 20.0 <u>320.0</u>

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0157	PROGRAMME 105 - IRRIGATION  SUB PROGRAMME 20 - GRANTS TO NATIONAL IRRIGATION COMMISSION FOR DIRECTION AND ADMINISTRATION  Operation of Pumps (Electricity)	325,055.0		228,334.0		553,389.0	Additional requirement includes \$178.334m for payment of arrears to JPS Co. Ltd. The balance of \$50m is supported by Appropriations In Aid  <u>Additional</u> 24 Utilities and Communication Services 228,334.0
0163	SUB PROGRAMME 24 - GRANTS TO NATIONAL IRRIGATION COMMISSION  Grant for Direction and Administration	572,183.0		57,066.0		629,249.0	Additional requirement includes \$50m which is supported by Appropriations In Aid  <u>Additional</u> 21 Compensation of Employees 14,301.0 24 Utilities and Communication Services 20,722.0 25 Use of Goods and Services 22,043.0 57,066.0
0163	PROGRAMME 108 - AGRICULTURAL EXTENSION SERVICES  SUB PROGRAMME 26 - GRANTS TO RADA  Grant for Direction and Administration	199,263.0		7,046.0		206,309.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 5,860.0 24 Utilities and Communication Services 300.0 25 Use of Goods and Services 886.0 7,046.0
0164	Grant for Extension Services	726,405.0		21,694.0		748,099.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 21,242.0 25 Use of Goods and Services 452.0 21,694.0
0887	Grant for Training	40,562.0		457.0		41,019.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 457.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2018	Grant for Forestry	16,846.0		187.0		17,033.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 187.0
0003	PROGRAMME 109 - POLICY COORDINATION AND ADMINISTRATION DIRECTORATE  SUB PROGRAMME 01 - GENERAL ADMINISTRATION  Human Resource Management and Other Support Services	77,580.0		814.0		78,394.0	Additional requirement  <u>Additional</u> 22 Travel Expenses and Subsistence 1,500.0 32 Capital Goods <u>1,500.0</u> 3,000.0  <u>Reduction</u> 21 Compensation of Employees 1,100.0 25 Use of Goods and Services <u>1,086.0</u> 2,186.0  Net Additional 814.0
0159	Maintenance of Buildings and Equipment	225,092.0		7,354.0		232,446.0	Additional requirement for goods and services is to meet payment of expenditure related to security services  <u>Additional</u> 22 Travel Expenses and Subsistence 2,400.0 24 Utilities and Communication Services 12,200.0 25 Use of Goods and Services <u>14,630.0</u> 29,230.0  <u>Reduction</u> 21 Compensation of Employees 6,500.0 31 Land and Structures 9,812.0 32 Capital Goods <u>5,564.0</u> 21,876.0  Net Additional 7,354.0
2027	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT  Information and Communication Technology	30,389.0		1,842.0		32,231.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 400.0 22 Travel Expenses and Subsistence 1,000.0 25 Use of Goods and Services <u>442.0</u> 1,842.0



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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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	27,861.0		3,248.0		31,109.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 892.0 22 Travel Expenses and Subsistence 200.0 24 Utilities and Communication Services 2,138.0 25 Use of Goods and Services 18.0 <u>3,248.0</u>
0005	PROGRAMME 112 - AGRICULTURAL PLANNING AND POLICY SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration	14,454.0		2,420.0		16,874.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,595.0 22 Travel Expenses and Subsistence 425.0 25 Use of Goods and Services 70.0 32 Capital Goods 330.0 <u>2,420.0</u>
0230	Economic Planning	15,384.0		4,500.0		19,884.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,400.0 22 Travel Expenses and Subsistence 1,800.0 25 Use of Goods and Services 100.0 32 Capital Goods 200.0 <u>4,500.0</u>
2036	SUB PROGRAMME 20 - AGRICULTURAL MARKETING AND PRODUCE INSPECTION Agricultural Marketing Information Division	69,084.0		2,108.0		71,192.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,932.0 24 Utilities and Communication Services 10.0 25 Use of Goods and Services 166.0 <u>2,108.0</u>

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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	41,343.0		1,608.0		42,951.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,543.0 24 Utilities and Communication Services 16.0 25 Use of Goods and Services 14.0 32 Capital Goods 35.0 <u>1,608.0</u>
2028	PROGRAMME 113 - TECHNICAL DIRECTORATE SUB PROGRAMME 01 - GENERAL ADMINISTRATION Technical Services Division	12,244.0		1,538.0		13,782.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 292.0 22 Travel Expenses and Subsistence 520.0 25 Use of Goods and Services 636.0 32 Capital Goods 90.0 <u>1,538.0</u>
2079	Praedial Larceny Prevention Programme	7,284.0			1,577.0	5,707.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 877.0 22 Travel Expenses and Subsistence 700.0 25 Use of Goods and Services 350.0 <u>1,927.0</u>  <u>Additional</u> 32 Capital Goods 350.0  Net Reduction 1,577.0
0142	SUB PROGRAMME 20 - PLANT QUARANTINE AND PRODUCE INSPECTION Plant Quarantine and Produce Inspection	194,418.0		28,543.0		222,961.0	Except for salaries and utilities, additional requirement is supported by Appropriations In Aid  <u>Additional</u> 21 Compensation of Employees 3,111.0 22 Travel Expenses and Subsistence 8,000.0 24 Utilities and Communication Services 432.0 25 Use of Goods and Services 17,000.0 <u>28,543.0</u>

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
2077	Food Safety Modernisation Act Implementation Project	23,500.0		542.0		24,042.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 542.0
0005	SUB PROGRAMME 23 - ZOOS AND GARDENS Direction and Administration	26,044.0		1,079.0		27,123.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,035.0 24 Utilities and Communication Services 10.0 25 Use of Goods and Services 34.0 <hr/> 1,079.0
0136	Maintenance of Gardens	1,840.0		50.0		1,890.0	Additional requirement  <u>Additional</u> 24 Utilities and Communication Services 23.0 25 Use of Goods and Services 27.0 <hr/> 50.0
2072	Nature Preservation	42,269.0		2,035.0		44,304.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,835.0 24 Utilities and Communication Services 200.0 <hr/> 2,035.0
0005	SUB PROGRAMME 25 - FISHERIES Direction and Administration	30,261.0		5,900.0		36,161.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 5,900.0
0181	Development of Offshore Fishing	94,581.0		5,000.0		99,581.0	Additional requirement is supported by Appropriations In Aid  <u>Additional</u> 21 Compensation of Employees 3,706.0 22 Travel Expenses and Subsistence 1,100.0 24 Utilities and Communication Services 194.0 <hr/> 5,000.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
0182	Development of Inland Fishing	52,008.0		4,859.0		56,867.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,053.0 24 Utilities and Communication Services 2,406.0 25 Use of Goods and Services 400.0 <u>4,859.0</u>
SUB PROGRAMME 27 - RESEARCH AND DEVELOPMENT							
0005	Direction and Administration	25,559.0		1,744.0		27,303.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 694.0 25 Use of Goods and Services 1,050.0 <u>1,744.0</u>
0019	Phytosanitary Research	13,424.0		239.0		13,663.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 239.0
0112	Epidemiology and Surveillance	47,841.0		1,051.0		48,892.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,051.0
2007	Grant for the Banana Breeding Project	81,052.0		2,254.0		83,306.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,875.0 24 Utilities and Communication Services 51.0 25 Use of Goods and Services 328.0 <u>2,254.0</u>
2013	Research Station Management	98,485.0		6,056.0		104,541.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,743.0 24 Utilities and Communication Services 935.0 25 Use of Goods and Services 378.0 <u>6,056.0</u>

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2015	Animal Breeding and Husbandry	77,568.0		246.0		77,814.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,246.0  <u>Reduction</u> 24 Utilities and Communication Services 2,000.0  Net Additional 246.0
2016	Field and Horticultural Crops	32,396.0		3,456.0		35,852.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,456.0
0005	SUB PROGRAMME 30 - VETERINARY SERVICES Direction and Administration	163,133.0		45,000.0		208,133.0	Additional requirement is supported by Appropriations In Aid  <u>Additional</u> 21 Compensation of Employees 13,868.0 24 Utilities and Communication Services 730.0 25 Use of Goods and Services <u>30,402.0</u> 45,000.0
0148	Laboratory Services	114,228.0			14,248.0	99,980.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 14,021.0 25 Use of Goods and Services <u>227.0</u> 14,248.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2012	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT  PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT  SUB PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT  Agricultural Land Management	56,135.0		11,560.0		67,695.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 7,400.0 22 Travel Expenses and Subsistence 2,500.0 24 Utilities and Communication Services 30.0 25 Use of Goods and Services 1,500.0 32 Capital Goods 130.0 <u>11,560.0</u>
2011	FUNCTION 08 - RECREATION, CULTURE AND RELIGION  SUB FUNCTION 05 - YOUTH DEVELOPMENT SERVICES  PROGRAMME 500 - YOUTH DEVELOPMENT PROGRAMME  SUB PROGRAMME 20 - JAMAICA 4H CLUBS  Grant to Jamaica 4-H Clubs	194,195.0		8,554.0		202,749.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 7,748.0 24 Utilities and Communication Services 342.0 25 Use of Goods and Services 464.0 <u>8,554.0</u>
	<b>GROSS TOTAL HEAD</b>	<b>4,448,109.0</b>	-	<b>640,149.0</b>	<b>17,775.0</b>	<b>5,070,483.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>914,432.0</b>		<b>175,000.0</b>		<b>1,089,432.0</b>	
	<b>NET TOTAL HEAD 5100</b>	<b>3,533,677.0</b>	-	<b>465,149.0</b>	<b>17,775.0</b>	<b>3,981,051.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
2039	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 110 - AGRO INDUSTRIES SUB PROGRAMME 20 - SUGAR Sugar Transformation Unit	1,863,450.0		213,368.0		2,076,818.0	Additional requirement to finance commencement of social infrastructure projects (educational and health facilities in the Sugar Dependent Areas (SDAs).  <u>Additional</u> 30 Grants and Contributions 213,368.0
	<b>TOTAL HEAD 5100A</b>	<b>1,863,450.0</b>	-	<b>213,368.0</b>	-	<b>2,076,818.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9348	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 100 - CROP/LIVESTOCK SUB PROGRAMME 20 - CROP/LIVESTOCK PRODUCTION Agricultural Competitiveness Programme	313,700.0		157,098.0		470,798.0	Additional requirement to meet contractual obligations for Agro Parks infrastructural development at New Forest, Spring Plain and Yallahs and to meet expenditure related to the National Animal Identification Traceability System  <u>Additional</u> 31 Land and Structures 148,862.0 32 Capital Goods 8,236.0 157,098.0
9399	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION PROGRAMME 124 - OTHER AGRICULTURAL PROGRAMMES SUB PROGRAMME 99 - OTHER EXPENDITURE Enhancing the Resilience of the Agricultural Sector and Coastal Areas	64,910.0			11,940.0	52,970.0	Revised requirement due to lower than projected expenditure  <u>Reduction</u> 25 Use of Goods and Services 11,940.0
<b>TOTAL HEAD 5100B</b>		<b>563,776.0</b>	-	<b>157,098.0</b>	<b>11,940.0</b>	<b>708,934.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS						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 - INDUSTRY AND COMMERCE						(1) Payment of Tranche 5 - May 2014 of the 7% wage increase for the period April-09 to Mar-11 19,252.0
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						(2) One-Off Payment to Public Sector Workers 14,050.0
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	66,310.0		2,242.0		68,552.0	Additional requirement includes \$1.24m for new rates and arrears of Duty Allowance to Permanent Secretaries for the period July-13 to Mar-15
							<u>Additional</u>
							21 Compensation of Employees 2,242.0
0002	Financial Management and Accounting Services	18,191.0		384.0		18,575.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 384.0
0003	Human Resource Management and Other Support Services	147,024.0		17,802.0		164,826.0	Additional requirement for rental of property and machinery is to facilitate payment of maintenance arrears.
							<u>Additional</u>
							21 Compensation of Employees 1,429.0
							23 Rental of Property and Machinery 11,976.0
							24 Utilities and Communication Services 2,565.0
							25 Use of Goods and Services 1,832.0
							<u>17,802.0</u>
0279	Administration of Internal Audit	12,074.0		243.0		12,317.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 243.0
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
0005	Direction and Administration	23,779.0		533.0		24,312.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 533.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0470	Technology Administration	7,437.0		215.0		7,652.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 215.0
1036	Policy Formulation, Implementation and Monitoring	14,989.0		771.0		15,760.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 221.0 24 Utilities and Communication Services 306.0 25 Use of Goods and Services 244.0 <hr/> 771.0
1051	Investment  PROGRAMME 301 - INDUSTRIAL DEVELOPMENT, FOREIGN INVESTMENT AND EXPORT PROMOTION  SUB PROGRAMME 22 - GRANT TO THE JAMAICA PROMOTIONS (JAMPRO) CORPORATION	10,569.0		128.0		10,697.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 128.0
0005	Direction and Administration	185,920.0		29,915.0		215,835.0	Additional requirement. The provision for goods and services includes \$20m for the Second Jamaica International Investment Forum to be held in March 2015.  <u>Additional</u> 21 Compensation of Employees 3,200.0 24 Utilities and Communication Services 4,271.0 25 Use of Goods and Services 22,444.0 <hr/> 29,915.0
1012	Overseas Representation and Regional Offices	49,431.0		5,350.0		54,781.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 5,350.0
1013	Investment and Export Promotion Services	285,549.0		846.0		286,395.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 846.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1050	SUB PROGRAMME 25 - PROMOTION OF ECONOMIC DEVELOPMENT Jamaica International Financial Service Authority	32,221.0			2,657.0	29,564.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 2,657.0
1065	Global Logistics Hub	86,921.0		147.0		87,068.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 147.0
0005	SUB PROGRAMME 27 - GRANT TO THE JAMAICA BUSINESS DEVELOPMENT CORPORATION Direction and Administration	263,129.0		29,261.0		292,390.0	Additional requirement. The provision for Compensation of Employees includes \$15.7m to facilitate payment of statutory deduction arrears. The provision for Rental of Property and Machinery is to facilitate outstanding amounts owed to Factories Corporation of Jamaica. \$3m of the provision for utilities is to facilitate payment of arrears for water.  <u>Additional</u> 21 Compensation of Employees 22,016.0 23 Rental of Property and Machinery 1,000.0 24 Utilities and Communication Services 5,460.0 25 Use of Goods and Services 785.0 <hr/> 29,261.0
1036	PROGRAMME 302 - REGULATION OF COMMERCE SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Policy Formulation, Implementation and Monitoring	18,839.0		468.0		19,307.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 468.0
0163	SUB PROGRAMME 20 - TRADE BOARD Grant for Direction and Administration	94,169.0		11,722.0		105,891.0	Additional requirement for goods and services supported by Appropriations in Aid  <u>Additional</u> 21 Compensation of Employees 1,722.0 25 Use of Goods and Services 10,000.0 <hr/> 11,722.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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	43,974.0		10,908.0		54,882.0	Additional requirement. The provision for Compensation of Employees includes \$7.4m for the payment of gratuities. The provision for goods and services includes \$2.6m for commissioner's fees.  <u>Additional</u> 21 Compensation of Employees 8,228.0 24 Utilities and Communication Services 25.0 25 Use of Goods and Services 2,655.0 <hr/> 10,908.0
0163	SUB PROGRAMME 22 - FAIR TRADING COMMISSION Grant for Direction and Administration	74,768.0		8,311.0		83,079.0	Additional requirement. The provision for rental of property and machinery is to facilitate the payments of rental and maintenance arrears. \$2.8m of the provision for Compensation of Employees is to facilitate the payment of statutory deductions arrears.  <u>Additional</u> 21 Compensation of Employees 4,433.0 23 Rental of Property and Machinery 3,589.0 24 Utilities and Communication Services 60.0 25 Use of Goods and Services 229.0 <hr/> 8,311.0
0163	PROGRAMME 303 - CONSUMER PROTECTION SUB PROGRAMME 20 - CONSUMER AFFAIRS Grant for Direction and Administration	88,360.0		2,772.0		91,132.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,971.0 24 Utilities and Communication Services 423.0 25 Use of Goods and Services 378.0 <hr/> 2,772.0
0005	SUB PROGRAMME 21 - FOOD STORAGE AND PREVENTION OF INFESTATION Direction and Administration	39,196.0		613.0		39,809.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 613.00

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0148	Laboratory Services	35,949.0		679.0		36,628.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 679.0
1017	Food Protection, Inspection and Disinfestation Services	47,320.0		3,373.0		50,693.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,373.0 25 Use of Goods and Services 2,000.0 <hr/> 3,373.0
1018	Training and Information Services	7,573.0		236.0		7,809.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 236.0
0005	PROGRAMME 304 - PROTECTION OF INTELLECTUAL PROPERTY RIGHTS  SUB PROGRAMME 20 - ADMINISTRATION OF INTELLECTUAL PROPERTY LAWS  Direction and Administration	70,576.0		3,982.0		74,558.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,770.0 24 Utilities and Communication Services 34.0 25 Use of Goods and Services 2,178.0 <hr/> 3,982.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1719	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES  SUB FUNCTION 02 - COMMUNITY DEVELOPMENT  PROGRAMME 478 - COOPERATIVE SERVICES  SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION  Cooperative Department	78,121.0		5,287.0		83,408.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,687.0 24 Utilities and Communication Services 356.0 25 Use of Goods and Services 244.0 <hr/> 5,287.0
	<b>GROSS TOTAL HEAD</b>	1,869,065.0	-	136,188.0	2,657.0	2,002,596.0	
	<b>LESS APPROPRIATIONS IN-AID</b>	74,607.0		10,000.0		84,607.0	
	<b>NET TOTAL HEAD 5300</b>	1,794,458.0	-	126,188.0	2,657.0	1,917,989.0	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	54,390.0		7,020.0		61,410.0	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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11. 32,856.0 (2) One-Off Payment to Public Sector Workers 26,024.0  Additional requirement includes \$1.24m for new rates and arrears of Duty Allowance to Permanent Secretaries for the period July-13 to Mar-15  <u>Additional</u> 21 Compensation of Employees 6,505.0 24 Utilities and Communication Services 186.0 25 Use of Goods and Services 329.0 7,020.0
0002	Financial Management and Accounting Services	37,103.0		1,078.0		38,181.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,018.0 25 Use of Goods and Services 60.0 1,078.0
0003	Human Resource Management and Other Support Services	103,644.0		2,821.0		106,465.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,603.0 25 Use of Goods and Services 1,218.0 2,821.0
0554	Legal Services	5,424.0		66.0		5,490.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 66.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
1662	Public Relations	5,125.0		145.0		5,270.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 145.0
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
1036	Policy Formulation, Implementation and Monitoring	17,811.0		393.0		18,204.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 393.0
	PROGRAMME 125 - ELECTIONS						
	SUB PROGRAMME 20-GRANTS TO ELECTORAL COMMISSION OF JAMAICA						
0200	Grant for Administrative Expenses	404,364.0		91,390.0		495,754.0	Additional requirement for compensation of employees includes \$39.572m for retroactive salary and allowances for commissioners of the ECJ. The amount represents 50% of retroactive salary for the period April 2009 to March 2014, and the full costs for financial year 2014/15. Additional requirement for capital goods is supported by Appropriations In Aid.  <u>Additional</u> 21 Compensation of Employees 47,535.0 23 Rental of Property and Machinery 5,436.0 24 Utilities and Communication Services 5,511.0 25 Use of Goods and Services 908.0 32 Capital Goods 32,000.0 <hr/> 91,390.0
0201	Grant for Registration of Voters	335,140.0		8,416.0		343,556.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 7,229.0 24 Utilities and Communication Services 1,187.0 <hr/> 8,416.0



FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
0202	Grant for Holding of Elections	2,100.0		28,529.0		30,629.0	Additional requirement to facilitate the holding of a by-election in the Westmoreland Central constituency.  <u>Additional</u> 21 Compensation of Employees 8,773.0 22 Travel Expenses and Subsistence 6,640.0 23 Rental of Property and Machinery 334.0 24 Utilities and Communication Services 260.0 25 Use of Goods and Services 12,522.0 <hr/> 28,529.0
	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT SUB PROGRAMME 24 - E-GOV JAMAICA LTD						
0163	Grant for Direction and Administration	1,002,703.0		205,349.0		1,208,052.0	Additional requirement to maintain service levels of the company.  <u>Additional</u> 21 Compensation of Employees 34,344.0 22 Travel Expenses and Subsistence 12,000.0 23 Rental of Property and Machinery 28,496.0 24 Utilities and Communication Services 70,702.0 25 Use of Goods and Services 59,807.0 <hr/> 205,349.0
	FUNCTION 04 - ECONOMIC AFFAIRS SUBFUNCTION 04 - FUEL AND ENERGY PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 03-TECHNICAL ADMINISTRATION						
2600	Technical and Economic Department	30,750.0		363.0		31,113.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 363.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 700 - ELECTRIFICATION SERVICES SUB PROGRAMME 20 - LICENSING AND INSPECTION Direction and Administration	114,821.0		2,414.0		117,235.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,384.0 24 Utilities and Communication Services 30.0 2,414.0
	2602						Board of Examiners
0005	SUB FUNCTION 05 - MINING, MANUFACTURING AND CONSTRUCTION PROGRAMME 578 - GEOLOGICAL, GEOTECHNICAL REGULATORY SERVICES SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	60,675.0		450.0		61,125.0	Additional requirement  <u>Additional</u> 24 Utilities and Communication Services 143.0 25 Use of Goods and Services 307.0 450.0
	2309						Geological and Geotechnical Assessments

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
2240	SUB FUNCTION 11 - POSTAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 13 - TECHNICAL ADMINISTRATION Directorate of Communications	17,978.0		150.0		18,128.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 150.0
2263	SUB FUNCTION 12 - TELECOMMUNICATION SERVICES PROGRAMME 254 - TECHNICAL AND VOCATIONAL EDUCATION SUB PROGRAMME 25 - SECONDARY SCHOOLS E-Learning Project	82,148.0		2,657.0		84,805.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 866.0 25 Use of Goods and Services 1,791.0 <hr/> 2,657.0
2124	SUBFUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT National Commission on Science and Technology	3,483.0		25.0		3,508.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 25.0
0005	SUB PROGRAMME 25- GRANTS TO SCIENTIFIC RESEARCH COUNCIL Direction and Administration	92,744.0		1,652.0		94,396.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 703.0 25 Use of Goods and Services 949.0 <hr/> 1,652.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
2116	Promotion and Distribution of Products	23,870.0		69.0		23,939.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 69.0
2119	Information Services	56,974.0		76.0		57,050.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 76.0
2120	Process Development	90,126.0		234.0		90,360.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 234.0
2121	Product Research and Development	94,499.0		257.0		94,756.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 257.0
2115	SUB PROGRAMME 26 - THE INTERNATIONAL CENTRE FOR ENVIRONMENTAL AND NUCLEAR SCIENCES Grant for Research Administration	78,823.0		1,338.0		80,161.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,281.0 25 Use of Goods and Services 57.0 <hr/> 1,338.0
	<b>GROSS TOTAL HEAD</b>	<b>2,984,218.0</b>		<b>356,307.0</b>	<b>-</b>	<b>3,340,525.0</b>	
	<b>LESS APPROPRIATIONS -IN-AID</b>	<b>65,255.0</b>		<b>32,000.0</b>		<b>97,255.0</b>	
	<b>NET TOTAL HEAD 5600</b>	<b>2,918,963.0</b>		<b>324,307.0</b>	<b>-</b>	<b>3,243,270.0</b>	

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9148	<p>FUNCTION 04 -ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 04 - FUEL AND ENERGY</p> <p>PROGRAMME 700 - ELECTRIFICATION SERVICES</p> <p>SUB PROGRAMME 21 - RURAL ELECTRIFICATION</p> <p>Rural Electrification Programme</p>	156,320.0		74,800.0		231,120.0	<p>Additional requirement to meet contractual obligations and acquisition of electrical materials for Rural Electrification Programme (REP). The provision is represented as Appropriations-In-Aid</p> <p><u>Additional</u></p> <p>31 Land and Structures 74,800.0</p>
	<b>GROSS TOTAL HEAD</b>	1,727,790.0		74,800.0	-	1,802,590.0	
	<b>LESS APPROPRIATION-IN-AID</b>	1,130,790.0		74,800.0		1,205,590.0	
	<b>NET TOTAL HEAD 5600A</b>	597,000.0	-	-	-	597,000.0	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9431	<p>FUNCTION 01 -GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION</p> <p>Enhancing the ICT Regulatory Environment</p>	15,000.0		20,595.0		35,595.0	<p>Additional requirement for short term consultancy contracts to be concluded before the end of the financial year. The contracts are to review and assess the ICT regulatory framework.</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 20,595.0</p>
9353	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 04 - FUEL AND ENERGY</p> <p>PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT</p> <p>SUB PROGRAMME 21 - ENERGY MANAGEMENT</p> <p>Energy Security and Efficiency Enhancement Project</p>	388,701.0			188,000.0	200,701.0	<p>Revised requirement due to lower than programmed expenditure</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 188,000.0</p>
9372	<p>Energy Efficiency and Conservation Loan Programme</p>	337,858.0			87,858.0	250,000.0	<p>Revised requirement due to lower than programmed expenditure</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 87,858.0</p>
9393	<p>Capacity Development for Energy Efficiency and Security in Jamaica (UNDP)</p>			2,719.0		2,719.0	<p>Additional requirement for consultancy payments for an ongoing contract.</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 2,719.0</p>
<b>TOTAL HEAD 5600B</b>		<b>800,298.0</b>		<b>23,314.0</b>	<b>275,858.0</b>	<b>547,754.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 5639  
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
2228	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 11 - POSTAL SERVICES</p> <p>PROGRAMME 555 - POSTAL SERVICES</p> <p>SUB PROGRAMME 20 - POST OFFICES AND POSTAL AGENCIES</p> <p>Postal Operations</p>	773,806.0		44,020.0		817,826.0	<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 5 - May 2014 of the 7% wage increase for the period April-09 to Mar-11 11,956.0</p> <p>(2) One-Off Payment to Public Sector Workers 18,044.0</p> <p>Additional requirement. The provision for utilities includes \$15.635m to facilitate the payment of amounts owed to JPS Co. Ltd as at February 2014. The provision for goods and services and \$3.522m of the utilities are supported by Appropriations in Aid</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 7,863.0</p> <p>24 Utilities and Communication Services 19,157.0</p> <p>25 Use of Goods and Services 17,000.0</p> <hr/> <p>44,020.0</p>
0005	<p>SUB PROGRAMME 21 - POSTAL ADMINISTRATION</p> <p>Direction and Administration</p>	226,098.0		40,690.0		266,788.0	<p>Additional requirement. The provision for utilities includes \$10.176m to facilitate the payment of amounts owed to JPS Co. Ltd. as at February 2014. \$21m of goods and services and \$6.078m of the utilities provision are supported by Appropriations in Aid</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,706.0</p> <p>24 Utilities and Communication Services 16,254.0</p> <p>25 Use of Goods and Services 21,730.0</p> <hr/> <p>40,690.0</p>
2224	Postal Stationery and Printing	52,917.0		3,597.0		56,514.0	<p>Additional requirement for goods and services supported by Appropriations in Aid</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 597.0</p> <p>25 Use of Goods and Services 3,000.0</p> <hr/> <p>3,597.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 5639  
and Title: Post and Telecommunications Department

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2225	SUB PROGRAMME 22 - MAIL SORTING Central Sorting Office	485,794.0		18,044.0		503,838.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 18,044.0
2226	SUB PROGRAMME 23 - MAIL TRANSPORT Mail Vans	164,284.0		10,222.0		174,506.0	Additional requirement for goods and services supported by Appropriations in Aid  <u>Additional</u> 21 Compensation of Employees 222.0 25 Use of Goods and Services 10,000.0 <hr/> 10,222.0
2230	SUB PROGRAMME 24 - OVERSEAS MAIL Transport of Overseas Mail	52,857.0		3,968.0		56,825.0	Additional requirement for goods and services supported by Appropriations in Aid  <u>Additional</u> 21 Compensation of Employees 568.0 25 Use of Goods and Services 3,400.0 <hr/> 3,968.0
<b>GROSS TOTAL HEAD</b>		<b>1,906,278.0</b>		<b>120,541.0</b>	-	<b>2,026,819.0</b>	
<b>LESS APPROPRIATIONS IN-AID</b>		<b>360,000.0</b>		<b>64,000.0</b>		<b>424,000.0</b>	
<b>NET TOTAL HEAD 5639</b>		<b>1,546,278.0</b>	-	<b>56,541.0</b>	-	<b>1,602,819.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 06 -PUBLIC WORKS</p> <p>PROGRAMME 002 - TRAINING</p> <p>SUB PROGRAMME 04 - INSERVICE TRAINING</p> <p>Direction and Administration</p>	13,687.0		121.0		13,808.0	<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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 14,815.0</p> <p>(2) One-Off Payment to Public Sector Workers 12,000.0</p>
	<p>SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01- GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	130,725.0			1,460.0	129,265.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,333.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 2,212.0</p> <p>Net Additional 121.0</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 3,500.0</p> <p>Additional requirement includes \$1.24m for new rates and arrears of Duty Allowance to Permanent Secretaries for the period July-13 to Mar-15</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,040.0</p> <p>Net reduction 1,460.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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	67,368.0		2,387.0		69,755.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,657.0 32 Capital Goods 80.0 <hr/> 2,737.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 270.0 25 Use of Goods and Services 80.0 <hr/> 350.0  Net additional 2,387.0
0003	Human Resource Management and Other Support Services	209,284.0		101,103.0		310,387.0	Additional requirement includes:  (i) JPSCO Arrears 7,678.0 (ii) NWC Arrears 643.0 (iii) GCT Payments on utilities 967.0 (iv) GCT Payments on taxable supplies 908.0  <u>Additional</u> 21 Compensation of Employees 8,875.0 23 Rental of Property and Machinery 39,910.0 24 Public Utility Services 31,245.0 25 Use of Goods and Services 19,161.0 32 Capital Goods 5,185.0 <hr/> 104,376.0  <u>Reduction</u> 25 Use of Goods and Services 3,273.0  Net additional 101,103.0
0279	Administration of Internal Audit	27,520.0		613.0		28,133.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 613.0 32 Capital Goods 80.0 <hr/> 693.0  <u>Reduction</u> 25 Use of Goods and Services 80.0  Net additional 613.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
0275	SUB PROGRAMME 21 - POLICY PLANNING AND EVALUATION  Research and Evaluation	6,646.0		3,510.0		10,156.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,510.0
0633	Technical Services	24,493.0		618.0		25,111.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 618.0
1036	Policy Formulation, Implementation and Monitoring	33,520.0		747.0		34,267.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 747.0
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 225 - ARTERIAL ROADS						
	SUB PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES						
0635	Ocho Rios Road Development	1,000.0				1,000.0	Revised requirement  <u>Additional</u> 31 Land and Structures 1,000.0  <u>Reduction</u> 25 Use of Goods and Services 1,000.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
0647	PROGRAMME 226 - SECONDARY ROADS SUB PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES Maintenance of Roads and Structures	66,600.0		360,000.0		426,600.0	Additional requirement to facilitate maintenance of roadways  <u>Additional</u> 25 Use of Goods and Services 360,000.0
0005	PROGRAMME 232 - TOLL ROAD AUTHORITY SUB PROGRAMME 21 - DIRECTION AND ADMINISTRATION Direction and Administration	14,632.0		425.0		15,057.0	Revised requirement  <u>Additional</u> 21 Compensation of Employees 197.0 22 Travel Expenses and Subsistence 130.0 23 Rental of Property and Machinery 228.0 <hr/> 555.0  <u>Reduction</u> 32 Capital Goods 130.0  Net additional 425.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
0656	Jamaica Emergency Employment Programme (JEEP)	539,562.0		44,139.0		583,701.0	Revised requirement  <u>Additional</u> 21 Compensation of Employees 8,239.0 30 Grants and Contributions 36,000.0 <hr/> 44,239.0  <u>Reduction</u> 25 Use of Goods and Services 100.0  Net additional 44,139.0
	SUB FUNCTION 07 - ROAD TRANSPORT PROGRAMME 230 - ROAD TRAFFIC AND SAFETY SUB PROGRAMME 21 - ROAD SAFETY						
0607	Island Traffic Authority	206,163.0		7,405.0		213,568.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 7,405.0
2259	Road Safety Promotion	14,415.0		4,164.0		18,579.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,164.0
	PROGRAMME 558 - IMPROVEMENT OF PUBLIC TRANSPORT SUB PROGRAMME 24 - GRANTS FOR OPERATIONS						
2255	Grant to Montego Bay Metro	37,726.0		1,435.0		39,161.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,435.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
1736	SUB PROGRAMME 26 - GRANT TO JAMAICA URBAN TRANSIT COMPANY (JUTC)  Grant to Finance Operations	450,000.0		2,927,140.0		3,377,140.0	Additional requirements are due to the following:  (a) 7% Salary Arrears 27,756.0 (b) One-off Payment to Public Sector Workers 43,184.0 (c) Personal Statutory Deductions 48,000.0 (d) PAYE and Education Tax Payments (Arrears and Current) for the period April 2014 to March 2015 177,100.0 (e) Import Duties 231,100.0 (f) Standard Compliance Fees 1,100,000.0 (g) GCT Payable to Jamaica Customs for the period January 2014 to March 2015 1,300,000.0 2,927,140.0  <u>Additional</u> 27 Subsidies 2,927,140.0
1736	SUB FUNCTION 09 - SHIPPING, PORTS AND LIGHT HOUSES  PROGRAMME 002 - TRAINING  SUB PROGRAMME 31 - CARIBBEAN MARITIME TRAINING SCHOOL  Grant to Finance Operating Expenses	669,769.0		7,154.0		676,923.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 7,154.0
2252	PROGRAMME 560 -MARITIME ORGANIZATIONS  SUB PROGRAMME 22 - MARITIME AUTHORITY OF JAMAICA  Maritime Authority of Jamaica	225,780.0		24,263.0		250,043.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 24,263.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
1338	PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT SUB PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT Squatter Management	7,867.0		193.0		8,060.0	Additional requirement 21 Compensation of Employees 193.0
0005	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 01 - HOUSING DEVELOPMENT PROGRAMME 201 - HOUSING SCHEMES SUB PROGRAMME 20 - LOW INCOME HOUSING Direction and Administration	60,806.0		5,332.0		66,138.0	Revised requirement includes  <u>Additional</u> 21 Compensation of Employees 3,850.0 22 Travel Expenses and Subsistence 1,982.0 <hr/> 5,832.0  <u>Reduction</u> 25 Use of Goods and Services 500.0  Net additional 5,332.0
0508	Management of Housing Schemes	106,672.0		8,522.0		115,194.0	Revised requirement  <u>Additional</u> 21 Compensation of Employees 5,904.0 22 Travel Expenses and Subsistence 3,718.0 32 Capital Goods 370.0 <hr/> 9,992.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,000.0 25 Use of Goods and Services 470.0 <hr/> 1,470.0  Net additional 8,522.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0512	PROGRAMME 202 - REGULATION OF HOUSING SUB PROGRAMME 20 - RENT ASSESSMENT Grant to Rent Assessment Board	14,429.0		447.0		14,876.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 447.0
0945	SUB FUNCTION 02 - COMMUNITY DEVELOPMENT PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 005 - SURVEILLANCE, PREVENTION AND CONTROL OF DISEASES National Emergency Health Response Programme	-		350,000.0		350,000.0	Additional requirement to facilitate the Chikungunya Virus Vector Control Programme which is being coordinated by the JEEP Secretariat  <u>Additional</u> 30 Grants and Contributions 350,000.0
	<b>GROSS TOTAL HEAD</b>	<b>3,828,196.0</b>		<b>3,849,718.0</b>	<b>1,460.0</b>	<b>7,676,454.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>979,542.0</b>				<b>979,542.0</b>	
	<b>NET TOTAL HEAD 6500</b>	<b>2,848,654.0</b>	<b>-</b>	<b>3,849,718.0</b>	<b>1,460.0</b>	<b>6,696,912.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
9334	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 09 - FLOOD DAMAGE Palisadoes Shoreline and Road Project	50,000.0			25,000.0	25,000.0	Revised requirement due to lower than programmed expenditure  <u>Reduction</u> 31 Land and Structures 25,000.0
9359	Tropical Storm Nicole - KMA Drainage Project (CDB)	883,496.0			330,258.0	553,238.0	Revised requirement reflects balance remaining on the CDB loan. The project will be concluded in December 2014.  <u>Reduction</u> 31 Land and Structures 330,258.0
9238	PROGRAMME 225 - ARTERIAL ROADS SUB PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES Transportation Infrastructure Rehabilitation Programme (IDB)	689,737.0		100,109.0		789,846.0	Additional requirement for rehabilitation of road section along Scotts Cove/Belmont corridor.  <u>Additional</u> 31 Land and Structures 100,109.0
9335	Road Improvement Programme	273,946.0			1,454.0	272,492.0	Revised requirement due to lower than programmed expenditure  <u>Reduction</u> 25 Use of Goods and Services 1,454.0
9031	SUB PROGRAMME 21- CONSTRUCTION AND IMPROVEMENTS Northern Jamaica Development Project (OECF/IADB/EU/GOJ)	2,455,000.0			91,428.0	2,363,572.0	Revised requirement due to exchange rate adjustment.  <u>Reduction</u> 31 Land and Structures 91,428.0
9421	Major Infrastructure for Development Programme (MIDP)	4,000,000.0			1,798,000.0	2,202,000.0	Revised requirement  <u>Reduction</u> 31 Land and Structures 1,798,000.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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 2014/15	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)	494,085.0			343,178.0	150,907.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 9,093.0 31 Land and Structures 334,085.0 <hr/> 343,178.0
9313	Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	33,000.0			27,000.0	6,000.0	Revised requirement  <u>Reduction</u> 31 Land and Structures 27,000.0
<b>TOTAL HEAD 6500B</b>		<b>10,579,264.0</b>		<b>100,109.0</b>	<b>2,616,318.0</b>	<b>8,063,055.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 6550  
and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 15,138.0</p> <p>(2) One-Off Payment to Public Sector Workers 11,779.0</p>
0005	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 06 - PUBLIC WORKS</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Administration</p>	399,268.0		6,194.0	405,462.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 6,194.0</p>	
0634	<p>Asset Management</p>	379,392.0		5,092.0	384,484.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 5,092.0</p>	
0205	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS</p> <p>PROGRAMME 231 - SUPPORTING SERVICES</p> <p>SUB PROGRAMME 24 - CONSTRUCTION AND IMPROVEMENT OF ROADS AND STRUCTURES</p> <p>Rehabilitation and Maintenance Works</p>	316,980.0		6,219.0	323,199.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 6,219.0</p>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 6550  
and Title: National Works Agency

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0632	Directorate of Major Projects	136,403.0		3,504.0		139,907.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,504.0
	SUB PROGRAMME 27 - DESIGN AND OTHER SERVICES						
0448	Standards and Monitoring	48,448.0		1,155.0		49,603.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,155.0
0500	Planning and Research	117,194.0		2,835.0		120,029.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,835.0
0633	Technical Services	75,526.0		1,701.0		77,227.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,701.0
2258	Procurement Directorate	9,600.0		217.0		9,817.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 217.0
	<b>GROSS TOTAL</b>	<b>1,693,994.0</b>		<b>26,917.0</b>		<b>1,720,911.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>1,179,355.0</b>				<b>1,179,355.0</b>	
	<b>NET TOTAL HEAD 6550</b>	<b>514,639.0</b>		<b>26,917.0</b>		<b>541,556.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 6700

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2022	<p>FUNCTION 04- ECONOMIC AFFAIRS</p> <p>SUBFUNCTION 03- AGRICULTURE, FORESTRY AND FISHING</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 (LAMP)</p>	173,482.0			15,000.0	158,482.0	<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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 9,103.0</p> <p>2) One-Off Payment to Public Sector Workers 9,281.0</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 10,600.0</p> <p>22 Travel Expense and Subsistence 3,100.0</p> <p>24 Utilities and Communication Services 1,300.0</p> <hr/> <p>15,000.0</p>
0163	<p>SUBFUNCTION 14 - PHYSICAL PLANNING &amp; DEVELOPMENT</p> <p>PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT</p> <p>SUB PROGRAMME 20 - NEGRIL/GREEN ISLAND AREA, LOCAL PLANNING AUTHORITY</p> <p>Grant for Direction and Administration</p>	14,654.0		600.0		15,254.0	<p>Additional requirement includes GCT on purchases (\$.029)</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 600.0</p> <p>24 Utilities and Communication Services 400.0</p> <hr/> <p>1,000.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 400.0</p> <p>Net Additional 600.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 6700

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1323	SUB PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT  Development of Physical Plans, Policies and Standards	16,053.0			600.0	15,453.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 400.0 22 Travel Expenses and Subsistence 200.0 <hr/> 600.0
1324	Land Administration and Management	23,292.0			500.0	22,792.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 500.0
1325	Spatial Data Management	23,209.0		3,500.0		26,709.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,900.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 400.0  Net Additional 3,500.0
2103	SUBFUNCTION 15 - SCIENTIFIC & TECHNOLOGICAL SERVICES  PROGRAMME 600 - METEOROLOGICAL SERVICES  SUB PROGRAMME 20 - PROVISION OF METEOROLOGICAL INFORMATION AND SEVERE WEATHER WATCH  Directorate of Meteorology	27,195.0		2,200.0		29,395.0	Additional requirement includes GCT on purchases (\$.052)  <u>Additional</u> 21 Compensation of Employees 3,100.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 700.0 24 Utilities and Communication Services 200.0 <hr/> 900.0  Net Additional 2,200.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 6700

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2106	Weather Services	79,720.0			3,000.0	76,720.0	Revised requirement as follows:  <u>Reduction</u> 21 Compensation of Employees 2,200.0 24 Utilities and Communication Services 1,886.0 31 Purchase of Equipment (Capital Goods) <u>4,086.0</u>  <u>Additional</u> 25 Purchases of Other Goods and Services 1,086.0  Net Reduction 3,000.0
2268	SUB PROGRAMME 22 - IMPROVEMENT OF FACILITIES  Climate Change Division	23,864.0			1,900.0	21,964.0	Revised Requirement  <u>Reduction</u> 24 Utilities and Communication Services 500.0 25 Purchases of Other Goods and Services <u>1,600.0</u> <u>2,100.0</u>  <u>Additional</u> 22 Travel Expenses and Subsistence 200.0  Net Reduction 1,900.0
2400	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION  SUBFUNCTION 04 -PROTECTION OF BIODIVERSITY AND LANDSCAPE  PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION  SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT  Environmental Protection and Conservation Division	22,499.0		1,346.0		23,845.0	Additional requirement includes GCT on purchases  <u>Additional</u> 21 Compensation of Employees 3,700.0  <u>Reduction</u> 21 Compensation of Employees 22 Travel Expenses and Subsistence 954.0 25 Purchases of Other Goods and Services <u>1,400.0</u> <u>2,354.0</u>  Net Additional 1,346.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 6700

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2422	Environmental Administration	23,752.0		396.0		23,752.0	Additional requirement includes the following:  a) GCT payment 132.0 b) arrears payment to JPSCo. 264.0  <u>Additional</u> 24 Utilities and Communication Services 264.0 25 Purchases of Other Goods and Services 132.0 <hr/> 396.0
	FUNCTION 06- HOUSING AND COMMUNITY AMENITIES  SUBFUNCTION 03 - WATER SUPPLY SERVICES  PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION  SUB PROGRAMME 01- GENERAL ADMINISTRATION						
0005	Direction and Administration	262,041.0		23,940.0		285,981.0	Additional requirement includes GCT on purchases (\$1.826m)  <u>Additional</u> 21 Compensation of Employees 17,880.0 22 Travel Expense and Subsistence 8,250.0 25 Purchases of Other Goods and Services 2,115.0 29 Awards & Social Assistance 521.0 <hr/> 28,766.0  <u>Reduction</u> 32 Capital Goods 4,826.0  Net Additional 23,940.0
	PROGRAMME 479- SURVEYS AND INVESTIGATION  SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
1735	Directorate of Water	18,178.0			261.0	17,917.0	Revised requirement  <u>Reduction</u> 22 Travel Expense and Subsistence 300.0  <u>Additional</u> 32 Capital Goods 39.0  Net Reduction 261.0



FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 6700

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
1736	SUB PROGRAMME 20 - WATER RESOURCES AUTHORITY  Grants to Finance Operating Expenses	157,042.0			9,593.0	147,449.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 9,600.0 22 Travel Expense and Subsistence 1,500.0 <hr/> 11,100.0  <u>Additional</u> 25 Purchases of Other Goods and Services 1,507.0  Net Reduction 9,593.0
1761	PROGRAMME 485- DROUGHT MITIGATION  SUB PROGRAMME 20- DOMESTIC WATER DISTRIBUTION  Trucking of Water	40,000.0		10,000.0		50,000.0	Additional requirement  <u>Additional</u> 30 Grants and Contribution 10,000.0
1770	Rapid Response Water Supply Project	20,000.0		1,429.0		21,429.0	Additional requirement  <u>Additional</u> 30 Grants and Contribution 1,429.0
	<b>GROSS TOTAL</b>	<b>1,269,204.0</b>	<b>-</b>	<b>43,411.0</b>	<b>30,854.0</b>	<b>1,281,761.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>117,342.0</b>				<b>117,342.0</b>	
	<b>TOTAL HEAD 6700</b>	<b>1,151,862.0</b>	<b>-</b>	<b>43,411.0</b>	<b>30,854.0</b>	<b>1,164,419.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9343	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION  SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE  PROGRAMME 625 - PROTECTION AND CONSERVATION  SUB PROGRAMME 20 - GRANTS FOR NATURAL RESOURCES CONSERVATION  Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)	2,480.0		1,976.0		4,456.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 1,976.0
9391	National Quick Start Programme Trust Fund Project	7,520.0				7,520.0	Revised Requirement  <u>Additional</u> 25 Use of Goods and Services 1,626.0  <u>Reduction</u> 21 Compensation of Employees 626.0 32 Capital Goods 1,000.0 <u>1,626.0</u>  Net Additional -
9399	Enhancing the Resilience of Agricultural Sector and Coastal Areas	143,000.0			87,246.0	55,754.0	Revised requirement due to lower than programmed expenditure  <u>Reduction</u> 25 Use of Goods and Services 87,246.0
9472	National Biodiversity Planning to the implementation of the Convention on Biological Diversity 2011-2020 Strategic Plan in Jamaica			6,000.0		6,000.0	Additional Requirement  <u>Additional</u> 21 Compensation of Employees 1,700.0 22 Travel Expenses and Subsistence 360.0 25 Use of Goods and Services 3,640.0 32 Capital Goods 300.0 <u>6,000.0</u>
	<b>TOTAL HEAD 6700B</b>	<b>279,973.0</b>		<b>7,976.0</b>	<b>87,246.0</b>	<b>200,703.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 6746  
and Title: Forestry Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB-FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 102 - FORESTRY AND WILDLIFE</p> <p>SUB-PROGRAMME 20 - FORESTRY AND WILDLIFE</p> <p>Direction and Administration</p>	244,975.0		13,836.0	-	258,811.0	<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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 7,142.0</p> <p>(2) One-Off Payment to Public Sector Workers 5,600.0</p> <p>Additional requirement includes the following:</p> <p>a) arrears payment to JPSCO. 1,243.0</p> <p>b) GCT payment 1,315.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 11,021.0</p> <p>22 Travel Expenses &amp; Subsistence 3,350.0</p> <p>24 Utilities and Communication Services 1,243.0</p> <p>32 Capital Goods 9,789.0</p> <hr/> <p>25,403.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods &amp; Services 11,367.0</p> <p>23 Rental of Property and Machinery 200.0</p> <hr/> <p>11,567.0</p> <p>Net Additional 13,836.0</p>
0173	Plantation Development	11,640.0		-	3,336.0	8,304.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods &amp; Services 3,336.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 6746  
and Title: Forestry Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
2017	Forest Development and Management	218,823.0		10,043.0	-	228,866.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 11,643.0
							22 Travel Expenses & Subsistence 3,250.0
							32 Capital Goods 650.0
							<u>15,543.0</u>
							<u>Reduction</u>
							23 Rental of Property and Machinery 300.0
							25 Use of Goods & Services 5,200.0
							<u>5,500.0</u>
							Net Additional 10,043.0
	<b>GROSS TOTAL</b>	<b>475,438.0</b>		<b>23,879.0</b>	<b>3,336.0</b>	<b>495,981.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>3,700.0</b>		<b>-</b>		<b>3,700.0</b>	
	<b>TOTAL HEAD 6747</b>	<b>471,738.0</b>		<b>23,879.0</b>	<b>3,336.0</b>	<b>492,281.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 6747  
and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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:
							(1) Payment of Tranche 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 18,442.0
							(2) One-Off Payment to Public Sector Workers 14,629.0
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 03 - AGRICULTURE, FORESTRY, AND FISHING						
	PROGRAMME 101 - RURAL DEVELOPMENT - SURVEY, LAND ADMINISTRATION, SETTLEMENT AND LAND REFORM						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	641,731.0		11,181.0		652,912.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 11,181.0
	SUB PROGRAMME 20 - LAND ADMINISTRATION						
0155	Land Titling	197,670.0		5,407.0		203,077.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,407.0
0169	Land Valuation	189,053.0		4,481.0		193,534.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,481.0
0188	Land Survey and Mapping	275,410.0		6,846.0		282,256.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 6,846.0
0518	Estate Management	145,521.0		5,156.0		150,677.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,156.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

Head No. 6747  
and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
0631	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 01 - HOUSING DEVELOPMENT PROGRAMME 126 - GOVERNMENT OFFICE BUILDINGS SUB PROGRAMME 20 - REHABILITATION AND MAINTENANCE Repairs and Maintenance	76,283.0			24,854.0	51,429.0	Revised requirement due to the following:  (i) GCT Payments on Utilities 58.0 (ii) Expenditure containment 24,912.0  <u>Reduction:</u> 25 Use of Goods and Services 14,084.0 32 Capital Goods 10,828.0 24,912.0  <u>Additional</u> 24 Utilities and Communication Services 58.0  Net reduction 24,854.0
	<b>GROSS TOTAL</b>	1,525,668.0		33,071.0	24,854.0	1,533,885.0	
	<b>LESS APPROPRIATIONS-IN-AID</b>	1,120,000.0				1,120,000.0	
	<b>TOTAL HEAD 6747</b>	405,668.0		33,071.0	24,854.0	413,885.0	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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		
1334	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT</p> <p>PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT</p> <p>SUB PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT</p> <p>Development Planning Project</p>	11,262.0		20,460.0	31,722.0	<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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 8,554.0</p> <p>(2) One-Off Payment to Public Sector Workers 6,113.0</p> <p>Additional requirement met from Appropriations in Aid</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,770.0</p> <p>25 Use of Goods and Services 14,190.0</p> <p>32 Capital Goods 1,500.0</p> <hr/> <p>20,460.0</p>	
2616	<p>FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>SUB FUNCTION 03 - POLLUTION ABATEMENT</p> <p>PROGRAMME 277 - HEALTH SERVICES SUPPORT</p> <p>SUB PROGRAMME 27 - AIR QUALITY STANDARDS</p> <p>National Ambient Air Quality Standards</p>	9,500.0		8,900.0	18,400.0	<p>Additional requirement met from Appropriations in Aid</p> <p><u>Additional</u></p> <p>32 Capital Goods 8,900.0</p>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2423	PROGRAMME 625 - PROTECTION AND CONSERVATION SUB PROGRAMME 22 - OZONE PROTECTION AND CONSERVATION Montreal Protocol for the Phasing out of Ozone Depleting Substances	5,807.0		177.0		5,984.0	Additional requirement met from Appropriations - \$.65m
							<u>Additional</u> 21 Compensation of Employees 177.0
0005	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE PROGRAMME 625 - PROTECTION AND CONSERVATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	322,824		48,050		370,874	Additional requirement includes the following:  (i) JPSCO Arrears 2,322.0 (ii) NWC Arrears 130.0 (iii) GCT Payments on utilities 148.0 <hr/> 2,600.0  <u>Additional</u> 21 Compensation of Employees - \$12,943 (AIA) 18,575.0 22 Travel Expenses and Subsistence (AIA) 349.0 24 Public Utility Services 8,157.0 25 Use of Goods and Services (AIA) 3,651.0 32 Capital Goods (AIA) 20,900.0 <hr/> 51,632.0  <u>Reduction</u> 21 Compensation of Employees 3,100.0 30 Capital Goods (AIA) 482.0 <hr/> 3,582.0  Net additional 48,050.0
2419	Integrated Planning and Environment	179,857		28,676		208,533	Additional requirement  <u>Additional</u> 21 Compensation of Employees - \$20,047 (AIA ) 23,876.0 22 Travel Expenses and Subsistence 1,550.0 23 Rental of Property and Machinery (AIA) 2,400.0 24 Public Utility Services (AIA) 100.0 25 Purchases of Other Goods and Services (AIA) 750.0 <hr/> 28,676.0



FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2420	Applications Management	100,195		10,272		110,467	Additional requirement  <u>Additional</u> 21 Compensation of Employees - \$5,942 (AIA) 8,722.0 22 Travel Expenses and Subsistence 3,550.0 <hr/> 12,272.0 <u>Reduction</u> 21 Compensation of Employees 2,000.0  Net additional 10,272.0
2421	Legal Standards and Enforcement	96,375		8,062		104,437	<u>Additional</u> 21 Compensation of Employees - \$5,266 (AIA) 7,580.0 32 Capital Goods (AIA) 482.0 <hr/> 8,062.0
<b>GROSS TOTAL HEAD 6748</b>		<b>725,820</b>		<b>124,597</b>	<b>-</b>	<b>850,417</b>	
<b>LESS APPROPRIATIONS-IN-AID</b>		<b>49,484</b>		<b>101,773</b>		<b>151,257</b>	
<b>TOTAL HEAD 6748</b>		<b>676,336</b>		<b>22,824</b>	<b>-</b>	<b>699,160</b>	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 5 - May 2014 of the 7% wage increase for the period Apr-09 to Mar-11 118,917.0
							(2) One-Off Payment to Public Sector Workers 148,280.0
							(3) Salary Arrears due to Firefighters iro Relativity Study 407,173.0
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 09 - LOCAL GOVERNMENT ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	172,453.0		8,792.0		181,245.0	Additional requirement includes \$1.24m for new rates and arrears of Duty Allowance to Permanent Secretaries for the period July-13 to Mar-15; GCT on purchases \$1.107m; electricity arrears \$1m 1,107.0 1,000.0
							<u>Additional</u>
							21 Compensation of Employees 3,062.0
							22 Travel Expenses and Subsistence 2,970.0
							24 Utilities and Communication Services 1,000.0
							25 Use of Goods and Services 1,760.0
							<u>8,792.0</u>
0002	Financial Management and Accounting Services	51,191.0		976.0		52,167.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 976.0
0003	Human Resource Management and Other Support Services	93,260.0		9,742.0		103,002.0	Additional requirement
							21 Compensation of Employees 8,491.0
							22 Travel Expenses and Subsistence 1,251.0
							<u>9,742.0</u>
0279	Administration of Internal Audit	27,916.0		686.0		28,602.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 686.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 525 - GENERAL ASSISTANCE GRANTS  SUB PROGRAMME 20 - GRANTS TO LOCAL GOVERNMENT OUT OF REVENUE COLLECTIONS  Grant for Direction and Administration	949,618.0		80,565.0		1,030,183.0	Additional requirement is due to the following:  (i) Salary 80,565.0  <u>Additional</u> 30 Grants and Contributions 80,565.0
	1718						Grant for Retirement Benefits
1903	PROGRAMME 526 - SOCIAL SECURITY AND WELFARE SERVICES  SUB PROGRAMME 20 - GRANTS TO PARISH COUNCILS FOR POOR RELIEF SERVICES  Grant for Infirmaries	543,351.0		15,805.0		559,156.0	Additional requirement is due to the following:  (i) Salary 15,805.0  <u>Additional</u> 30 Grants and Contributions 15,805.0
	1923						PROGRAMME 727- MUNICIPALITY DEVELOPMENT  SUB PROGRAMME 20 - PORTMORE MUNICIPAL AUTHORITY  Grant to Portmore Municipal Administration

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION  SUB-FUNCTION 01 - SOLID WASTE MANAGEMENT  PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY  SUB PROGRAMME 20 - SOLID WASTE MANAGEMENT  Grant for Direction and Administration	398,243.0		34,252.0		432,495.0	Additional requirement includes the following: a) GCT payments 1,634.0 b) Electricity arrears 616.0  <u>Additional</u> 21 Compensation of Employees 32,002.0 24 Utilities and Communication Services 616.0 25 Use of Goods and Services 1,634.0 <hr/> 34,252.0
	1712						
0163	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES  SUB-FUNCTION 02 - COMMUNITY DEVELOPMENT  PROGRAMME 005 - DISASTER MANAGEMENT  SUB PROGRAMME 26 - OFFICE OF DISASTER PREPAREDNESS AND EMERGENCY MANAGEMENT  Grant for Direction and Administration	219,629.0		5,636.0		225,265.0	Additional requirement include the following: a) GCT payments 1,525.0  <u>Additional</u> 21 Compensation of Employees 4,111.0 25 Use of Goods and Services 1,525.0 <hr/> 5,636.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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 475 - FIRE PROTECTION SERVICES SUB PROGRAMME 20 - JAMAICA FIRE BRIGADE Grant for Direction and Administration	156,741.0		11,061.0		167,802.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 11,061.0
0887	Grant for Training	62,880.0		6,757.0		69,637.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 6,757.0
1703	Grant for Administration of Fire Stations	4,237,078.0		527,632.0		4,764,710.0	Additional requirement includes the following: a) GCT payments 56,475.0 b) Electricity arrears 616.0  <u>Additional</u> 21 Compensation of Employees 465,999.0 24 Utilities and Communication Services 5,158.0 25 Use of Goods and Services 56,475.0 <hr/> 527,632.0
1705	Grant for Instruction and Public Education in Fire Prevention	184,628.0		20,324.0		204,952.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 20,324.0
1708	Grants for Maintenance of Fire Hydrants	4,255.0		200.0		4,455.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 200.0
1721	Grant for Rehabilitation of Fire Vehicles	21,424.0		26,050.0		47,474.0	Additional requirement  <u>Additional</u> 32 Capital Goods 26,050.0

## FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1722	Grant for Acquisition of Fire Fighting Equipment	20,052.0		7,788.0		27,840.0	Additional requirement  <u>Additional</u> 32 Capital Goods 7,788.0
1723	Grant for Repairs to Fire Stations	39,855.0			7,788.0	32,067.0	Reduced requirement due to reallocation to Activity 1722 Acquisition of Fire Fighting Equipment  <u>Reduction</u> 31 Land and Structures 7,788.0
	PROGRAMME 477 - COMMUNITY DEVELOPMENT SERVICES SUB PROGRAMME 20 - SOCIAL DEVELOPMENT COMMISSION						
0163	Grant for Direction and Administration	588,150.0		36,483.0		624,633.0	Additional requirement include the following: a) GCT payments 2,135.0  <u>Additional</u> 21 Compensation of Employees 26,023.0 25 Use of Goods and Services 10,460.0 <hr/> 36,483.0
1718	Grant for Retirement Benefits	93,885.0		4,790.0		98,675.0	Additional requirement includes: 1) Arrears in respect of pensions for the period July-12 to Mar-13  <u>Additional</u> 28 Retirement Benefits 4,790.0

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2014/15	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	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB PROGRAMME 21 - POOR RELIEF SERVICES Board of Supervision	21,748.0		863.0		22,611.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 863.0
	<b>GROSS TOTAL</b>	9,269,356.0		988,825.0	7,788.0	10,250,393.0	
	<b>LESS APPROPRIATIONS-IN AID</b>	343,024.0		-		343,024.0	
	<b>NET TOTAL HEAD 7200</b>	8,926,332.0		988,825.0	7,788.0	9,907,369.0	

FIRST SUPPLEMENTARY ESTIMATES 2014/2015

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 2014/15	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9473	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 09 - LOCAL GOVERNMENT ADMINISTRATION PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT SUB PROGRAMME 21 - TOWN AND COUNTRY PLANNING Alexandria Public Library Project (Japanese Embassy Grant Funds)	-		6,410.0		6,410.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 6,410.0
9322	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 02 - COMMUNITY DEVELOPMENT PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 26 - OFFICE OF DISASTER PREPAREDNESS AND EMERGENCY MANAGEMENT Community Based Landslide Risk Reduction (Japan Social Development Fund/IBRD)	72,987.0		16,500.0		89,487.0	Additional requirement to complete drainage works in four (4) communities namely Melbrook Heights, Breastworks, Harbour Heights and Bedward Gardens as follows: (i) Grants and Contributions (IBRD) 11,143.0 (ii) Grants and Contributions (GOJ) 5,357.0 <u>Additional</u> 30 Grants and Contributions 16,500.0
<b>TOTAL HEAD 7200B</b>		<b>131,243.0</b>		<b>22,910.0</b>	-	<b>154,153.0</b>	