		Approved	SUPPLEM	IENTARY		Revised
	Heads	Estimates 2012/2013	Statutory	Voted	Savings	Estimates 2012/2013
	RECURRENT					
0100	His Excellency the Governor-General and Staff	121,637.0	28,731.0	4,107.0		154,475.0
0200	Houses of Parliament	712,782.0		49,598.0		762,380.0
0300	Office of the Public Defender	76,561.0				76,561.0
0400	Contractor General	209,695.0	4,700.0	13,189.0		227,584.0
0500	Auditor General	346,598.0				346,598.0
0600	Office of the Services Commissions	148,592.0	2,680.0	12,430.0		163,702.0
0700	Office of the Children's Advocate	84,078.0				84,078.0
0800	Independent Commission of Investigations	288,000.0			8,000.0	280,000.0
1500	Office of the Prime Minister	1,354,588.0			15,000.0	1,339,588.0
1510	Jamaica Information Service	283,368.0		15,110.0		298,478.0
1600	Office of the Cabinet	383,910.0				383,910.0
1649	Management Institute for National Development	130,986.0		10,527.0		141,513.0
1700	Ministry of Tourism and Entertainment	1,517,514.0		35,668.0	21,694.0	1,531,488.0
2000	Ministry of Finance and Planning	19,846,358.0		-	12,042,603.0	7,803,755.0
2011	Accountant General	393,951.0		4,350.0		398,301.0
2012	Customs Department	2,450,248.0		113,039.0		2,563,287.0
			(= 0 (= 10 = 0)			
2018	Public Debt Charges (Interest Payments)	136,533,516.0	(7,047,105.0)			129,486,411.0

		Approved	SUPPLEM	IENTARY		Revised
	Heads	Estimates 2012/2013	Statutory	Voted	Savings	Estimates 2012/2013
	RECURRENT					
2019	Pensions	24,090,000.0				24,090,000.0
2056	Tax Administration Jamaica	4,201,779.0		324,029.0		4,525,808.0
2600	Ministry of National Security	12,013,857.0		1,166,467.0	71,178.0	13,109,146.0
2622	Police Department	27,369,358.0		1,668,000.0		29,037,358.0
2624	Department of Correctional Services	4,409,348.0		198,935.0		4,608,283.0
2653	Passport, Immigration and Citizenship Agency	300,000.0		29,500.0		329,500.0
2800	Ministry of Justice	726,116.0		33,183.0	2,355.0	756,944.0
2823	Court of Appeal	134,318.0		7,422.0		141,740.0
2825	Director of Public Prosecutions	243,612.0	230.0	13,985.0		257,827.0
2826	Family Courts	156,755.0		12,000.0		168,755.0
2827	Resident Magistrates' Courts	974,514.0		60,529.0		1,035,043.0
2828	Revenue Court	2,709.0		124.0		2,833.0
2829	Supreme Court	654,244.0		62,260.0		716,504.0
2830	Administrator General	96,500.0		17,413.0		113,913.0
2831	Attorney General	360,148.0		96,534.0		456,682.0
2022						
2832	Trustee in Bankruptcy	36,112.0		2,243.0		38,355.0
2833	Office of the Parliamentary Counsel	83,225.0		1,550.0		84,775.0

		Approved	SUPPLEN	IENTARY		Revised
	Heads	Estimates 2012/2013	Statutory	Voted	Savings	Estimates 2012/2013
	RECURRENT					
2852	Legal Reform Department	41,948.0		2,077.0		44,025.0
2854	Court Management Services	181,113.0		13,500.0		194,613.0
3000	Ministry of Foreign Affairs and Foreign Trade	2,609,102.0		125,887.0	38,696.0	2,696,293.0
4000	Ministry of Labour and Social Security	2,136,426.0		141,362.0		2,277,788.0
4100	Ministry of Education	73,828,972.0		5,326,545.0		79,155,517.0
4200	Ministry of Health	31,066,208.0		1,347,914.0	5,418.0	32,408,704.0
4220	Registrar General's Department and Island Records Office			29,598.0		29,598.0
4234	Bellevue Hospital	1,097,734.0		50,913.0		1,148,647.0
4235	Government Chemist	27,963.0		962.0		28,925.0
4500	Ministry of Youth and Culture	1,390,263.0		64,029.0		1,454,292.0
4551	Child Development Agency	1,634,916.0		37,188.0		1,672,104.0
5100	Ministry of Agriculture and Fisheries	3,113,086.0		267,094.0	37,050.0	3,343,130.0
5300	Ministry of Industry, Investment and Commerce	1,603,835.0		80,799.0	2,271.0	1,682,363.0
5338	The Companies Office of Jamaica					
5600	Ministry of Science, Technology, Energy and Mining	1,968,024.0		79,292.0	175,422.0	1,871,894.0
5639	Post and Telecommunications Department	1,497,000.0		76,725.0		1,573,725.0
6500	Ministry of Transport, Works and Housing	1,690,567.0		92,087.0	40,071.0	1,742,583.0

		Approved	SUPPLEN	IENTARY		Revised
	Heads	Estimates 2012/2013	Statutory	Voted	Savings	Estimates 2012/2013
	RECURRENT					
6550	National Works Agency	489,841.0		62,861.0		552,702.0
6700	Ministry of Water, Land Environment and Climate Change	740,794.0		39,945.0	13,745.0	766,994.0
6746	Forestry Department	401,248.0		34,451.0	3,100.0	432,599.0
6747	National Land Agency	393,697.0		56,804.0		450,501.0
6748	National Environment and Planning Agency	602,616.0		31,785.0		634,401.0
7200	Ministry of Local Government and Community Development	7,514,316.0		534,677.0		8,048,993.0
	TOTAL RECURRENT	374,764,646.0	(7,010,764.0)	12,448,687.0	12,476,603.0	367,725,966.0

		Approved	SUPPLEN	IENTARY		Revised
	Heads	Estimates 2012/2013	Statutory	Voted	Savings	Estimates 2012/2013
	CAPITAL A					
1500A	Office of the Prime Minister	1,056,740.0		24,000.0	1,160.0	1,079,580.0
1600A	Office of the Cabinet	30,000.0				30,000.0
2000A	Ministry of Finance and Planning	199,038,424.0	(1,765,768.0)	775,988.0	166,437.0	197,882,207.0
2600A	Ministry of National Security	588,910.0		267,601.0	17,601.0	838,910.0
2800A	Ministry of Justice	100,000.0		123,500.0		223,500.0
4000A	Ministry of Labour and Social Security			650,000.0		650,000.0
4100A	Ministry of Education	293,263.0		189,954.0		483,217.0
4200A	Ministry of Health	10,000.0				10,000.0
4500A	Ministry of Youth and Culture	316,065.0		20,000.0		336,065.0
5100A	Ministry of Agriculture and Fisheries	2,174,351.0		151,482.0	341,482.0	1,984,351.0
5300A	Ministry of Industry, Investment and Commerce	10,000.0		25,000.0		35,000.0
5600A	Ministry of Science, Technology, Energy and Mining	1,556,019.0		7,417.0	956,580.0	606,856.0
6500A	Ministry of Transport, Works and Housing	5,798,838.0		1,906,258.0	1,443,918.0	6,261,178.0
6700A	Ministry of Water, Land Environment and Climate Change	351,998.0		40,032.0	14,699.0	377,331.0
7200A	Ministry of Local Government and Community Development	386,000.0		106,000.0	47,000.0	445,000.0
	TOTAL CAPITAL A	211,710,608.0	(1,765,768.0)	4,287,232.0	2,988,877.0	211,243,195.0

		Approved	SUPPLEM	IENTARY		Revised
	Heads	Estimates 2012/2013	Statutory	Voted	Savings	Estimates 2012/2013
	CAPITAL B	2012/2013				2012/2013
1500B	Office of the Prime Minister	1,946,210.0			94,341.0	1,851,869.0
1600B	Office of the Cabinet	251,765.0		1,905.0	50,460.0	203,210.0
2000B	Ministry of Finance and Planning	690,185.0		556.0	347,387.0	343,354.0
2600B	Ministry of National Security	1,276,499.0		18,945.0	96,087.0	1,199,357.0
2800B	Ministry of Justice	333,439.0			127,913.0	205,526.0
3000B	Ministry of Foreign Affairs and Foreign Trade	91,545.0			48,545.0	43,000.0
4000B	Ministry of Labour and Social Security	4,176,405.0		1,332,166.0	1,765,966.0	3,742,605.0
4100B	Ministry of Education	2,027,430.0		259,816.0	564,466.0	1,722,780.0
4200B	Ministry of Health	1,310,636.0		312,626.0	10,227.0	1,613,035.0
4500B	Ministry of Youth and Culture	385,961.0			130,000.0	255,961.0
5100B	Ministry of Agriculture and Fisheries	1,606,254.0		8,435.0	288,438.0	1,326,251.0
5300B	Ministry of Industry, Investment and Commerce	1,044.0				1,044.0
5600B	Ministry of Science, Technology, Energy and Mining	1,048,180.0		6,092.0	673,012.0	381,260.0
6500B	Ministry of Transport, Works and Housing	9,119,378.0		569,250.0	541,820.0	9,146,808.0
6700B	Ministry of Water, Land Environment and Climate Change	1,536,230.0		9,526.0	166,533.0	1,379,223.0
7200B	Ministry of Local Government and Community Development	151,786.0			110,000.0	41,786.0
	TOTAL CAPITAL B	25,952,947.0	-	2,519,317.0	5,015,195.0	23,457,069.0
	TOTAL CAPITAL (A + B)	237,663,555.0	(1,765,768.0)	6,806,549.0	8,004,072.0	234,700,264.0
	TOTAL RECURRENT AND CAPITAL	612,428,201.0	(8,776,532.0)	19,255,236.0	20,480,675.0	602,426,230.0

	RECURRENT	CAPITAL	TOTAL
GROSS SUPPLEMENTARY EXPENDITURE			
(a) Statutory	(7,010,764.0)	(1,765,768.0)	(8,776,532.0)
(b) To Be Voted	12,448,687.0	6,806,549.0	19,255,236.0
Gross Increase	5,437,923.0	5,040,781.0	10,478,704.0
Deduct			
(i) Transferred Items	12,038,803.0		12,038,803.0
(ii) Savings and Under Expenditure	437,800.0	8,004,072.0	8,441,872.0
Total Deductions	12,476,603.0	8,004,072.0	20,480,675.0
NET SUPPLEMENTARY EXPENDITURE	(7,038,680.0)	(2,963,291.0)	(10,001,971.0)

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

]	PROPOSAL	s		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 140 - GOVERNOR GENERAL'S ESTABLISHMENT SUB PROGRAMME 20 -ADMINISTRATION AND UPKEEP						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
0350	Personal Establishment	67,922.0	28,731.0			96,653.0	Additional requirement includes:
							(i) Payment arrears to the National Water Commission (ii) Procurement of PBX Telephone System (iii) Shortfall on Purchases of Goods and ServicesAdditional
0351	General Administration	53,715.0		4,107.0		57,822.0	Additional 21 Compensation of Employees 1,646.0 22 Travel Expenses and Subsistence 961.0 25 Purchases of Other Goods and Services 1,500.0 4,107.0
	TOTAL HEAD 0100	121,637.0	28,731.0	4,107.0	-	154,475.0	
	<u> </u>		,			2 · · ·	

Head No. 0200 and Title: Houses of Parliament

]	PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 141 - HOUSES OF PARLIAMENT SUB PROGRAMME 01 - GENERAL ADMINISTRATION						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
0005	Direction and Administration	128,032.0		9,462.0		137,494.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,022.0 22 Travel Expenses and Subsistence 440.0
	SUB PROGRAMME 20 - THE SENATE						9,462.0
0354	Remuneration and Allowances	34,609.0		5,615.0		40,224.0	Additional requirement Additional 21 Compensation of Employees 5,600.0 22 Travel Expenses and Subsistence 15.0
	SUB PROGRAMME 21 - THE HOUSE OF REPRESENTATIVES						5,615.0
0354	Remuneration and Allowances	501,242.0		31,500.0		532,742.0	Additional requirement Additional 21 Compensation of Employees 18,000.0 22 Travel Expenses and Subsistence 31,500.0
	SUB PROGRAMME 23 - COMMISSIONS SET UP BY PARLIAMENT						
0277	Office of the Political Ombudsman	18,200.0		190.0		18,390.0	Additional requirement broken out as follows: 150.0 (i) Compensation of Employees 150.0 (ii) Travel Expenses and Subsistence 40.0 Additional 30 Grants and Contributions 190.0

Head No. 0200

and Title: Houses of Parliament

				PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0341	Office of the Leader of the Opposition	13,399.0		2,390.0		15,789.0	Additional requirement broken out as follows:
							(i) Compensation of Employees2,290.0(ii) Travel Expenses and Subsistence100.0
							Additional30Grants and Contributions2,390.0
0355	Integrity Commission	17,300.0		441.0		17,741.0	Additional requirement broken out as follows:
							(i) Compensation of Employees375.0(ii) Travel Expenses and Subsistence66.0
							Additional30Grants and Contributions441.0
	TOTAL HEAD 0200	712,782.0	-	49,598.0	-	762,380.0	

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

			1	PROPOSAL	5		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
Project		Estimates	by Law		Under	New	Remarks & Object Classification Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year Additional requirement includes the following: (i) Leave pay to the former Contractor-General 4,700.0 (ii) Shortfall in the provision for retirement benefits 4,000.0 Additional 1 Compensation of Employees (Statutory) 4,700.0 21 Compensation of Employees (Statutory) 4,700.0 22 Travel Expenses and Subsistence 3,775.0 28 Retirement Benefits 4,000.0 17,889.0 17,889.0
	TOTAL HEAD 0400	209,695.0	4,700.0	13,189.0	-	227,584.0	
		.,	,	-,		,	

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

				PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES SUB PROGRAMME 24 - PUBLIC, POLICE, AND JUDICIAL						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
0360	SERVICES COMMISSIONS Placement, Career Development, Discipline and Retirement of Central Government Officers	108,971.0	2,680.0	6,936.0		118,587.0	Additional requirement Additional 21 Compensation of Employees (Statutory) 21 Compensation of Employees 22 Travel Expenses and Subsistence (Statutory) 22 Travel Expenses and Subsistence 23 Travel Expenses and Subsistence 24 0 25 0 26 0 27 0 28 0 29 0 20 0 21 0 22 0 23 0 24 0 25 0 26 0 27 0 28 0 29 0 20 0 21 0 22 0 23 0 24 0 25 0 26 0 27 0 28 0 29 0 20 0 20 0
0361	SUB PROGRAMME 25 - MUNICIPAL AND PARISH COUNCILS SERVICES COMMISSIONS Placement, Career Development, Discipline and Retirement of Local Government Officers	11,250.0		1,372.0		12,622.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 964.0
	SUB PROGRAMME 26 - CENTRALIZED STENOTYPE SERVICE						22 Travel Expenses and Subsistence
0362	Services for Conferences, Commissions of Enquiries etc.	28,371.0		4,122.0		32,493.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,018.0 22 Travel Expenses and Subsistence 1,104.0 4,122.0 4,122.0
	TOTAL HEAD 0600	148,592.0	2,680.0	12,430.0	-	163,702.0	

Head No.	0800
and Title:	Independent Commission of Investigations

				PROPOSAL			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES						
	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER						
	SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION						
1452	Independent Commission of Investigations (INDECOM)	288,000.0			8,000.0	280,000.0	Revised requirement due to efficiency gains from relocation efforts
							Reduction 24 Public Utility Services 1,000.0 25 Purchases of Other Goods and Services 3,500.0 31 Purchases of Equipment (Capital Goods) 3,500.0 8,000.0 8,000.0
	TOTAL HEAD 0800	288,000.0	-	-	8,000.0	280,000.0	

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

				PROPOSAL	s		
Activity/ Project	Service & Object of Expenditure	Approved Estimates	Provided by Law	Supplementary	Savings or Under	Approved New	Remarks & Object Classification
No.		2012/13	(Statutory)	Estimates	Expenditure	Estimates	
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 145 - CORPORATE OFFICE OF THE PRIME MINISTER						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0002	Financial Management and Accounting Services	62,193.0			1,000.0	61,193.0	Revised requirement due to lower than projected expenditure on salaries
							Reduction21Compensation of Employees1,000.0
0425	State Ceremonies	61,764.0			4,000.0	57,764.0	Revised requirement due to lower than projected expenditure
							Reduction25Purchases of Other Goods and Services4,000.0
0426	Upkeep of Prime Minister's Official Residence and Offices	19,205.0			4,000.0	15,205.0	Revised requirement due to lower than projected expenditure
							Reduction25Purchases of Other Goods and Services4,000.0
	FUNCTION 08- INFORMATION AND BROADCASTING						
	PROGRAMME 468 - INFORMATION ON PUBLIC SECTOR						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
1670	Information Division	54,201.0			6,000.0	48,201.0	Revised requirement due to lower than projected expenditure
							Reduction 21 Compensation of Employees 3,000.0 25 Purchases of Other Goods and Services 3,000.0 6,000.0 6,000.0

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

]	PROPOSAL	s		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or	Approved New Estimates	Remarks & Object Classification
1678	Public Broadcasting Corporation	81,122.0		19,213.0		100,335.0	Additional requirement from Appropriations in Aid as follows:
							(i) Rental of Property, Machinery and Equipment100.0(ii) Public Utilities10,553.0(iii) Purchases of Goods and Services8,560.0
							Additional30Grants and Contributions19,213.0
		1 535 405 0		19,213.0	15,000.0	1,531,620.0	
	GROSS TOTAL HEAD LESS APPROPRIATIONS IN-AID NET TOTAL HEAD 1500	1,527,407.0 172,819.0 1,354,588.0		19,213.0	15,000.0	1,531,620.0 192,032.0 1,339,588.0	

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

				PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0203	FUNCTION 01- GENERAL GOVERNMENT SERVICES SUB FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES PROGRAMME 127 - NATIONAL IDENTIFICATION SYSTEM SUB PROGRAMME 20 - ESTABLISHMENT OF A COMMON IDENTITY CARD FOR ALL PURPOSES National Registration (Preparatory Unit)	15,726.0			1,160.0	14,566.0	Revised requirement due to lower than projected expenditure Reduction 21 Compensation of Employees 22 Travel Expenses and Subsistence 24 Public Utility Services 38.0 1,160.0
0090	FUNCTION 99- UNALLOCATED PROGRAMME 008 - CONSTITUENCY DEVELOPMENT FUND SUB PROGRAMME 99 - OTHERS Constituency Development Fund	988,280.0		24,000.0		1,012,280.0	Additional requirement
							Additional 30 Grants and Contributions 24,000.0
						-	
	TOTAL HEAD 1500A	1,056,740.0	-	24,000.0	1,160.0	1,079,580.0	

Head No. 1500B

and Title: Office of the Prime Minister

(Capital - Multilateral/Bilateral Programmes)

				PROPOSALS	8		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 145 - CORPORATE OFFICE OF THE PRIME MINISTER						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
9390	Development of a National Identification System (KPRF)	15,000.0			6,341.0	8,659.0	Revised requirement due to lower than projected expenditure
							Reduction25Purchases of Other Goods and Services6,341.0
	FUNCTION 19 - PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 377 - AREA DEVELOPMENT						
	SUB PROGRAMME 20 - GRANTS TO URBAN DEVELOPMENT CORPORATION						
9145	Development of Sport and Recreational Facilities (Venezuelan Investment Fund - BANDES)	88,000.0			88,000.0	-	Revised requirement due to lower than projected expenditure Reduction
							30 Grants and Contributions 88,000.0
	GROSS TOTAL HEAD	2,146,210.0	-	-	94,341.0	2,051,869.0	
	LESS APPROPRIATIONS -IN -AID	200,000.0			0.0.0.0	200,000.0	
	TOTAL HEAD 1500B	1,946,210.0	-	-	94,341.0	1,851,869.0	

Head No. 1510 and Title: Jamaica Information Service

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 08 - INFORMATION AND BROADCASTING PROGRAMME 468 - INFORMATION ON PUBLIC SECTOR SUBPROGRAMME 22 - JAMAICA INFORMATION						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
0005	SERVICE (JIS) Direction and Administration	55,830.0		1,912.0		57,742.0	Additional requirement <u>Addition</u> 21 Compensation of Employees 22 Travel Expenses and Subsistence 591.0 1,912.0
0220	Computer Services	19,987.0		881.0		20,868.0	Additional requirement Addition 21 Compensation of Employees 344.0 22 Travel Expenses and Subsistence 537.0 881.0
0338	Corporate Services	68,344.0		2,023.0		70,367.0	Additional requirement Addition 21 Compensation of Employees 22 Travel Expenses and Subsistence 258.0 2,023.0
1662	Public Relations	25,642.0		1,379.0		27,021.0	Additional requirement Addition 21 Compensation of Employees 795.0 22 Travel Expenses and Subsistence 584.0 1,379.0
1665	Regional Information Services	17,973.0		1,552.0		19,525.0	Additional requirement Addition 21 Compensation of Employees 1,005.0 22 Travel Expenses and Subsistence 547.0 1,552.0
1666	Production of Television Programmes	68,480.0		2,726.0		71,206.0	Additional requirement
							Addition

Head No. 1510

and Title: Jamaica Information Service

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
							21Compensation of Employees1,985.022Travel Expenses and Subsistence741.02,726.0
1667	Production of Radio Programmes	17,454.0		1,022.0		18,476.0	Additional requirement Addition 21 Compensation of Employees 465.0 22 Travel Expenses and Subsistence 557.0 1,022.0
1673	Editorial and Photography	35,817.0		1,918.0		37,735.0	Additional requirement <u>Addition</u> 21 Compensation of Employees 22 Travel Expenses and Subsistence 674.0 1,918.0
1676	Research and Publications	27,054.0		1,697.0		28,751.0	Additional requirement Addition 21 Compensation of Employees 1,155.0 22 Travel Expenses and Subsistence 542.0 1,697.0
	GROSS TOTAL LESS APPROPRIATIONS-IN-AID NET TOTAL HEAD 1510	336,581.0 53,213.0 283,368.0		15,110.0	_	351,691.0 53,213.0 298,478.0	

Head No. 1600B

and Title: Office of the Cabinet

(Capital - Multilateral/Bilateral Programmes)

]	PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 146 - OFFICE OF THE CABINET						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
9375	Public Sector Transformation Unit (PSTU)			1,905.0		1,905.0	Additional requirement to facilitate the payment of consultancy costs Additional
							30 Grants and Contributions 1,905.0
	SUB FUNCTION 07- OTHER GENERAL GOVERNMENT SERVICES						
	PROGRAMME 152 - PUBLIC SECTOR REFORM PROGRAMME						
	SUB PROGRAMME 20 - IMPROVEMENT IN PUBLIC SECTOR MANAGEMENT						
9263	Public Sector Modernisation Programme II	251,765.0			50,460.0	201,305.0	Revised requirement due to lower than projected expenditure
							Reduction
							25 Purchases of Other Goods and Services 50,460.0
	TOTAL HEAD 1600B	251,765.0	-	1,905.0	50,460.0	203,210.0	

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

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 002 - TRAINING SUBPROGRAMME 20 - TRAINING						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
0219	MANAGEMENT Training	302,878.0		10,527.0		313,405.0	Additional Requirement <u>Addition</u> 21 Compensation of Employees 5,698.0 22 Travel Expenses and Subsistence 4,829.0 10,527.0
	GROSS TOTAL LESS APPROPRIATIONS-IN-AID NET TOTAL HEAD 1649	302,878.0 171,892.0 130,986.0		10,527.0		313,405.0 171,892.0 141,513.0	

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

]	PROPOSAL	s		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 17 - TOURISM PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
0001	Direction and Management	71,004.0			10,000.0	61,004.0	Revised requirement due to lower than projected expenditure
							Reduction21Compensation of Employees7,500.022Travel Expenses and Subsistence2,500.010,000.010,000.0
0003	Human Resource Management and Other Support Services	102,010.0		8,508.0		110,518.0	Additional requirement to meet increased obligations such as consultancy, fuel and training
							Additional21Compensation of Employees1,292.022Travel Expenses and Subsistence216.025Purchases of Other Goods and Services7,000.08,508.0
2510	Tourism Administration	31,064.0		-	1,368.0	29,696.0	Revised requirement
							25 Reduction 25 Purchases of Other Goods and Services 25 Additional
							21 Compensation of Employees 574.0 22 Travel Expenses and Subsistence 558.0 1,132.0
							Net reduction 1,368.0
2513	Grant to Milk River Bath	10,530.0		461.0		10,991.0	Additional requirement for 7% salary arrears
							Additional 30 Grants and Contributions 461.0
2514	Grant to Bath Fountain, St. Thomas	10,258.0		216.0		10,474.0	Additional requirement for 7% salary arrears
							Additional30Grants and Contributions216.0

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

]	PROPOSAL	s		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
2517	Entertainment Policy and Monitoring	7,475.0			3,632.0	3,843.0	Revised requirement
							Reduction21Compensation of Employees500.022Travel Expenses and Subsistence1,632.025Purchases of Other Goods and Services1,500.03,632.0
2518	Corporate Communication	13,474.0			83.0	13,391.0	Revised requirement
							Reduction25Purchases of Other Goods and Services750.0
							Additional21Compensation of Employees330.022Travel Expenses and Subsistence337.0667.0
							Net reduction 83.0
	PROGRAMME 650 - PROMOTION OF TOURISM						
	SUB PROGRAMME 20 - GRANTS TO JAMAICA TOURIST BOARD						
0005	Direction and Administration	426,820.0		7,296.0		434,116.0	Additional requirement for 7% salary arrears
							Additional30Grants and Contributions7,296.0
1012	Overseas Representation and Regional Offices	450,742.0		6,878.0		457,620.0	Additional requirement to accommodate increases in exchange rates for Compensation of Employees.
							Additional30Grants and Contributions6,878.0
2501	Overseas Marketing	1,275,443.0		427,221.0		1,702,664.0	Additional requirement to support Overseas Marketing efforts in USA, UK/Europe and Canada. The amount is represented as Appropriation in Aid allocated to Purchases of Other Goods and Services as follows:
							(i) Tourism Enhancement Fund300,000.0(ii) Reallocation from Jamaica Vacations Ltd127,221.0
							Additional30Grants and Contributions427,221.0

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

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	PROPOSAL Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	SUB PROGRAMME 22 - GRANT TO JAMAICA VACATIONS LIMITED						
0005	Direction and Administration	36,350.0			6,611.0	29,739.0	Revised requirement as follows:
							(i) Compensation of Employees6,100.0(ii) Rental of Property, Machinery and Equipment511.0
							Reduction30Grants and Contributions6,611.0
2509	Grant for Seat Risk Support	296,000.0			127,221.0	168,779.0	Revised requirement due to the postponed exploration of airlift opportunities in new markets. The amount has been reallocated to meet overseas marketing efforts
							Reduction30Grants and Contributions127,221.0
	PROGRAMME 651 - TOURISM PRODUCT DEVELOPMENT AND SERVICES						
	SUB PROGRAMME 20 - GRANTS TO TOURISM PRODUCT DEVELOPMENT COMPANY						
0005	Direction and Administration	137,717.0		4,874.0		142,591.0	Additional requirement
							(i) Compensation of Employees4,403.0(ii) Travel Expenses and Subsistence471.0
							Additional30Grants and Contributions4,874.0
0219	Training	70,581.0		1,145.0		71,726.0	Additional requirement as follows
							(i) Compensation of Employees887.0(ii) Travel Expenses and Subsistence258.0
							Additional 30 Grants and Contributions 1,145.0
2502	Product Development	103,028.0		2,142.0		105,170.0	Additional requirement
	•						(i) Compensation of Employees1,934.0(ii) Travel Expenses and Subsistence208.0
							Additional 30 Grants and Contributions 2,142.0

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

				PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
2503	Product Quality Support	86,499.0		4,148.0		90,647.0	Additional requirement
							(i) Compensation of Employees3,865.0(ii) Travel Expenses and Subsistence283.0
							Additional30Grants and Contributions4,148.0
	GROSS TOTAL	3,172,076.0		462,889.0	148,915.0	3,486,050.0	
	LESS APPROPRIATION-IN-AID	1,654,562.0		427,221.0	127,221.0	1,954,562.0	
	TOTAL HEAD 1700	1,517,514.0	-	35,668.0	21,694.0	1,531,488.0	

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

				PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT						
	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 20 - TAXATION POLICY AND MANAGEMENT						
0236	Financial Investigations	257,290.0				257,290.0	Additional requirement to facilitate payment of principal sum on amounts seized, pursuant to a court order
							Additional29Awards and Indemnities1,189.0
							Reduction21Compensation of Employees1,189.0
							Net additional -
	SUB PROGRAMME 23 - RESOURCES MANAGEMENT						
0241	Public Expenditure Management	135,846.0				135,846.0	Additional requirement for the purchase of computer hardware to enhance the Budget Management System
							Additional31Purchases of Equipment (Capital Goods)5,000.0
							Reduction21Compensation of Employees5,000.0
							Net additional -
0242	Public Expenditure Policy and Coordination	126,570.0				126,570.0	Additional requirement to procure equipment for the implementation of the Central Treasury Management System (CTMS)
							Additional 31 Purchases of Equipment (Capital Goods) 1,795.0
							Reduction21Compensation of Employees1,795.0
							Net additional -
	FUNCTION 12 - OTHER SOCIAL AND COMMUNITY						
	SERVICES						
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Head No. 2000 and Title: Ministry of Finance and Planning

				PROPOSALS	8		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	SUB FUNCTION 04 - OTHER SERVICES						
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB PROGRAMME 23 - RISK INSURANCE						
1808	Catastrophe Risk Insurance	180,000.0			3,800.0	176,200.0	Revised requirement based on actual premium payment requirement
							Reduction
							30 Grants and Contributions 3,800.0
	FUNCTION 99 - UNALLOCATED						
	PROGRAMME 009- UNALLOCATED						
	SUB PROGRAMME 20 - CONTINGENCIES						
0099	Contingencies	12,038,803.0			12,038,803.0	-	Revised requirement resulting from the following transfers:
							(i) 7% Salary Arrears 7,691,129.0 (ii) Travel Arrears 1,312,906.0 (iii) Teacher's Reclassification 1,805,050.0 (iv) Paramedics 92,377.0 (v) Security Forces Recruitment 505,368.0
							(v) Other transfers 631,973.0
							Reduction99Unclassified12,038,803.0
	TOTAL HEAD 2000	19,846,358.0	-	-	12,042,603.0	7,803,755.0	

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

				PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT						
	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION						
	SUB PROGRAMME 06 - REGIONAL ORGANIZATIONS						
0259	Subscription to Caribbean Development Bank	50,000.0		128,287.0		178,287.0	Additional requirement to meet outstanding subscription fees
							Additional33Financial Investments128,287.0
	SUB PROGRAMME 08 - INTERNATIONAL ORGANISATIONS						
0255	Subscription to International Monetary Fund (IMF)	50,000.0			50,000.0	-	Revised requirement due to non-cash requirement.
							Reduction33Financial Investments50,000.0
0260	Subscription to Inter-American Development Bank	50,000.0			50,000.0	-	Revised requirement to facilitate CDB part payment.
							Reduction 33 Financial Investments 50,000.0
0261	Subscriptions to World Bank (IBRD)	37,607.0			37,607.0	-	Revised requirement to facilitate CDB part payment.
							Reduction 33 Financial Investments 37,607.0
0540	Subscription to Inter-American Development Bank Multilateral Investment Fund			9,500.0		9,500.0	Additional requirement to meet outstanding subscription fees
							Additional 33 Financial Investments 9,500.0
	PROGRAMME 010 - ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES						
	SUB PROGRAMME 12 - ASSISTANCE TO OTHER BODIES						
0547	Grant to Jamaica Racing Commission			20,000.0		20,000.0	Additional requirement to facilitate working capital related to the Jamaica Racing Commission.
							Additional30Grants and Contributions20,000.0

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

				PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0564	Casino Gaming Commission	5,000.0		1,500.0		6,500.0	Additional requirement to meet expenses related to the Casino Gaming Commission.
							Additional30Grants and Contributions1,500.0
	PROGRAMME 130 - ECONOMIC POLICY AND MANAGEMENT						
	SUB PROGRAMME 20 - ECONOMIC MANAGEMENT						
0565	Environment Levy Refund			122,000.0		122,000.0	Additional requirement for refund of Environment Levy
							Additional 30 Grants and Contributions 122,000.0
	SUB PROGRAMME 21- REGULATION OF FINANCIAL INSTITUTIONS						
0546	Financial Sector Adjustment Co. Ltd. (FINSAC) Commission			4,598.0		4,598.0	Additional requirement as follows:
	of Enquiry						(i) Outstanding rental cost for period Jan-12 to Jan-131,350.0(ii) Outstanding fees for period January-March 20133,248.0
							Additional30Grants and Contributions4,598.0
	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 21- TAXATION ADMINISTRATION						
0257	Customs Computerization Project	77,000.0		19,500.0		96,500.0	Additional requirement to meet a shortfall on the project.
							Additional31Purchases of Equipment (Capital Goods)19,500.0
0265	Computerizations of Revenue Services	110,000.0		62,339.0		172,339.0	Additional requirement to meet expenses related to Forensic Data Mining Solution Project
							Additional25Purchases of Other Goods and Services40,000.031Purchases of Equipment (Capital Goods)22,339.062,339.0
	SUB PROGRAMME 23 - RESOURCES MANAGEMENT						
0475	Financial Management Information System Infrastructure Support	14,000.0		10,512.0		24,512.0	Additional requirement to meet a shortfall on the Central Treasury Management System Project
							Additional31Purchases of Equipment (Capital Goods)10,512.0

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

				PROPOSAL	8		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	SUB FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 002-TRAINING SUB PROGRAMME 99 - OTHER TRAINING SCHEMES						
0303	Scholarship and Assistance	25,000.0		51,000.0		76,000.0	Additional requirement to meet a shortfall on the project Additional 25 Purchases of Other Goods and Services 51,000.0
	SUB FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES PROGRAMME 133 - ECONOMIC PLANNING SUB PROGRAMME 20 - GRANTS TO THE PLANNING INSTITUTE OF JAMAICA						
1780	National Poverty Reduction Programme	10,000.0			4,600.0	5,400.0	Revised requirement due to lower than projected expenditure
9366	Community Renewal Programme	45,000.0			23,050.0	21,950.0	30 Grants and Contributions 4,600.0 Revised requirement due to lower than projected expenditure Reduction
	PROGRAMME 134 - STATISTICAL SERVICES SUB PROGRAMME 20 - GRANTS TO THE STATISTICAL INSTITUTE OF JAMAICA						30 Grants and Contributions 23,050.0
0543	Population and Housing Census	16,180.0			1,180.0	15,000.0	Revised requirement due to lower than projected expenditure <u>Reduction</u> 25 Purchases of Other Goods and Services 1,180.0
	SUB FUNCTION 06 - PUBLIC WORKS PROGRAMME 126 - GOVERNMENT OFFICE BUILDINGS SUB PROGRAMME 20 - REHABILITATION AND						
0212	MAINTENANCE Upgrading the Buildings of the Other Departments of the Ministry	44,577.0			5,000.0	39,577.0	Revised requirement due to lower than projected expenditure <u>Reduction</u> 25 Purchases of Other Goods and Services 5,000.0

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

]	PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 04 - PUBLIC DEBT MANAGEMENT SERVICES						
	SUB FUNCTION 01 - INTERNAL DEBT						
	PROGRAMME 350 - REPAYMENT OF LOANS						
	SUB PROGRAMME 20 - MARKET ISSUES						
1244	Repayment of US\$ Denominated Loan Issuance (Local)	8,187,144.0	75,874.0			8,263,018.0	Additional requirement
							Additional35Loan Repayments and Sinking Fund Contributions75,874.0
1349	Repayment of United States Dollar Benchmark T Notes (JDX)	26,116,407.0	764,748.0			26,881,155.0	Additional requirement due to higher than projected exchange rate to the USD
							Additional 35 Loan Repayments and Sinking Fund Contributions 764,748.0
	SUB PROGRAMME 21 - INSTITUTIONAL LOANS						
1241	Repayment of Loans from Public Sector Entities	111,461.0	(533.0)			110,928.0	Revised requirement
							Reduction35Loan Repayments and Sinking Fund Contributions533.0
	SUB PROGRAMME 22 - TREASURY BILLS						
1207	Redemption of Treasury Bills	14,148,521.0	5,266.0			14,153,787.0	Additional requirement
							Additional 35 Loan Repayments and Sinking Fund Contributions 5,266.0
	SUB PROGRAMME 26 - CONTINGENT PAYMENT						
0282	Contingent Payment on Guaranteed Loans (Internal)	323,600.0	(305,134.0)			18,466.0	Revised requirement
							Reduction 35 Loan Repayments and Sinking Fund Contributions 305,134.0
	SUB PROGRAMME 27- SPECIAL BOND ISSUE						
1252	Repayment of Salary Bond	500.0	(500.0)			-	Revised requirement
							Reduction 35 Loan Repayments and Sinking Fund Contributions 500.0
	SUB TOTAL INTERNAL DEBT	124,612,874.0	539,721.0	-	-	125,152,595.0	

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

			I	PROPOSAL	S		
Activity/	Service & Object of	Approved	Provided	C	Savings or	Approved	Demostry & Object Classification
Project No.	Expenditure	Estimates 2012/13	by Law (Statutory)	Supplementary Estimates	Under Expenditure	New Estimates	Remarks & Object Classification
	SUB FUNCTION 02 - EXTERNAL DEBT						
	PROGRAMME 350 - REPAYMENT OF LOANS						
	SUB PROGRAMME 20- MARKET ISSUES						
1455	Repayment of EUR200m 11% Bond Due July 2012	24,802,954.0	(3,166,494.0)			21,636,460.0	Revised requirement due to lower than projected exchange rate at the date of repayment.
							Reduction 35 Loan Repayments and Sinking Fund Contributions 3,166,494.0
	SUB PROGRAMME 21 - INSTITUTIONAL LOANS						
1210	Repayment of Loans from Commercial Banks	4,074,365.0	21,527.0			4,095,892.0	Additional requirement due to higher than projected exchange rate for the remainder of the financial year.
							Additional35Loan Repayments and Sinking Fund Contributions21,527.0
1211	Repayment of Suppliers Credit	507,638.0	(40,054.0)			467,584.0	Revised requirement due to lower than projected exchange rate during the first half of the fiscal year.
							Reduction35Loan Repayments and Sinking Fund Contributions40,054.0
	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES						
1213	Repayment of Loans from the United States Agency for International Development (USAID)	1,493,700.0	478,092.0			1,971,792.0	Additional requirement due to higher than projected exchange rate
							Additional 35 Loan Repayments and Sinking Fund Contributions 478,092.0
1214	United States Department of Agriculture (USDA) PL 480	774,720.0	(23,725.0)			750,995.0	Revised requirement due to lower than projected exchange rate
							Reduction35Loan Repayments and Sinking Fund Contributions23,725.0
1215	Repayment of Loans from the Government of the United Kingdom	252,808.0	12,985.0			265,793.0	Additional requirement due to higher than projected exchange rate
							Additional 35 Loan Repayments and Sinking Fund Contributions 12,985.0
1298	Repayment of Other Loans	2,347,860.0	(145,685.0)			2,202,175.0	Revised requirement due to lower than projected exchange rate
							Reduction 35 Loan Repayments and Sinking Fund Contributions 145,685.0

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

				PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
1450	Repayment of Loans from Japan	2,403,190.0	(52,754.0)			2,350,436.0	Revised requirement due to lower than projected exchange rate of Japanese yen and US\$.
							Reduction35Loan Repayments and Sinking Fund Contributions52,754.0
	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES						
1235	Repayment of Loans from Inter-American Development Bank (IDB)	9,068,464.0	338,741.0			9,407,205.0	Additional requirement due to higher than projected exchange rate for payment in the second half of the fiscal year.
							Additional35Loan Repayments and Sinking Fund Contributions338,741.0
1236	Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	3,205,189.0	21,568.0			3,226,757.0	Additional requirement due to higher than projected exchange rate for payment in the second half of the fiscal year.
							Additional35Loan Repayments and Sinking Fund Contributions21,568.0
1298	Repayment of Other Loans	1,947,773.0	(228,280.0)			1,719,493.0	Revised requirement due to lower than projected exchange rate
							Reduction 35 Loan Repayments and Sinking Fund Contributions 228,280.0
1443	Repayment of IDB Maintenance Value	139,619.0	4,948.0			144,567.0	Additional requirement due to higher than projected exchange rate in the latter part of the fiscal year.
							Additional35Loan Repayments and Sinking Fund Contributions4,948.0
	SUB PROGRAMME 26 - CONTINGENT PAYMENTS						
1288	Repayment on Guaranteed Loans-Contingency	4,371,003.0	(58,358.0)			4,312,645.0	Revised requirement due to lower than projected exchange rate
							Reduction35Loan Repayments and Sinking Fund Contributions58,358.0
1292	Contingency for Liability Management	18,168,000.0	532,000.0			18,700,000.0	Additional requirement due to higher than projected exchange rate in the latter part of the fiscal year.
							Additional 35 Loan Repayments and Sinking Fund Contributions 532,000.0
	SUB-TOTAL EXTERNAL DEBT	73,557,283.0	(2,305,489.0)	-	-	71,251,794.0	

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

				PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 06 - EDUCATION AFFAIRS AND SERVICES		(Statutory)	Listinutus	Lapenditare	Listinutos	
	PROGRAMME 253 - TERTIARY EDUCATION						
	SUB PROGRAMME 20 - TERTIARY EDUCATION						
1841	Grant to Student Loan Bureau	100,000.0		350,000.0		450,000.0	Additional requirement
							Additional 30 Grants and Contributions 350,000.0
							50 Grans and contributions 550,000.0
	GROSS TOTAL HEAD	199,043,424.0	(1,765,768.0)	779,236.0	171,437.0	197,885,455.0	
	LESS APPROPRIATIONS IN-AID TOTAL HEAD 2000A	5,000.0 199,038,424.0	(1,765,768.0)	779,236.0	5,000.0 166,437.0	- 197,885,455.0	
	I U I AL IILAD 2000A	177,030,424.0	(1,703,700.0)	119,230.0	100,437.0	177,000,400.0	

Head No. 2000B

FIRST SUPPLEMENTARY ESTIMATES 2012/2013

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

				PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT						
	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 21 - TAXATION ADMINISTRATION						
9381	Fiscal Administration Modernisation Programme (IADB)	234,600.0			144,600.0	90,000.0	Revised requirement due to lower than projected expenditure
							Reduction25Purchases of Other Goods and Services144,600.0
	SUB PROGRAMME 23 - RESOURCES MANAGEMENT						
9379	Implementation of the Electronic Government Procurement in Jamaica	63,182.0			54,680.0	8,502.0	Revised requirement due to lower than projected expenditure
							Reduction 25 Purchases of Other Goods and Services 1,000.0 31 Purchases of Equipment (Capital Goods) 53,680.0 54,680.0
	SUB FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES						
	PROGRAMME 133 - ECONOMIC PLANNING						
	SUB PROGRAMME 20 - GRANTS TO THE PLANNING INSTITUTE OF JAMAICA						
9072	Planning Model Development and National Development Plan	66,320.0			7,000.0	59,320.0	Revised requirement due to lower than projected expenditure
	T21' (CDB)						Reduction30Grants and Contributions7,000.0
9327	Climate Change Adaptation and Disaster Risk Reduction	25,786.0			12,786.0	13,000.0	Revised requirement due to lower than projected expenditure
							Reduction30Grants and Contributions12,786.0
9339	Strategic Flexible Funding Facility (UNDP)	16,606.0			5,122.0	11,484.0	Revised requirement due to lower than projected expenditure Reduction
							25 Purchases of Other Goods and Services 5,122.0

Head No. 2000B

and Title: Ministry of Finance and Planning

(Capital - Multilateral/Bilateral Programmes)

]	PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
9341	Support to National Development Planning Goals (MGDs) and	15,233.0			5,000.0	10,233.0	Revised requirement due to lower than projected expenditure
	Human Development (UNDP)						Reduction30Grants and Contributions5,000.0
9363	Study on Adolescent Dislocation in Jamaica	8,944.0		556.0		9,500.0	Additional requirement
							Additional 25 Purchases of Other Goods and Services 556.0
9364	Development of National Policy and Plan of Action on International Migration and Development	23,876.0			6,500.0	17,376.0	Revised requirement due to lower than projected expenditure
	inclusional migration and Development						Reduction30Grants and Contributions6,500.0
9365	Pilot Programme for Climate Resilience	27,397.0			16,596.0	10,801.0	Revised requirement due to lower than projected expenditure
							Reduction25Purchases of Other Goods and Services16,596.0
9394	Pilot Programme for Climate Resilience Phase II	43,000.0			39,000.0	4,000.0	Revised requirement due to lower than projected expenditure
							Reduction30Grants and Contributions39,000.0
9395	Institutional Strengthening of the Planning Institute of Jamaica III	15,000.0			8,267.0	6,733.0	Revised requirement due to lower than projected expenditure
							Reduction30Grants and Contributions8,267.0
9397	European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	28,223.0			25,223.0	3,000.0	Revised requirement due to lower than projected expenditure
	Agreement (ELA) Capacity Bunding Project						Reduction30Grants and Contributions25,223.0
9399	Enhancing Climate Change Resilience of the Agricultural	7,800.0			2,513.0	5,287.0	Revised requirement due to lower than projected expenditure
	Sector and Coastal Areas (formerly Enhancing the Resilience of the Agricultural Sector and Coastal Areas)						Reduction30Grants and Contributions2,513.0

Head No. 2000B

FIRST SUPPLEMENTARY ESTIMATES 2012/2013

and Title: Ministry of Finance and Planning

(Capital - Multilateral/Bilateral Programmes)

				PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	PROGRAMME 134 - STATISTICAL SERVICES						
	SUB PROGRAMME 20 - GRANTS TO THE STATISTICAL INSTITUTE OF JAMAICA						
9347	Support to the Development of a National Statistics System	20,000.0			2,800.0	17,200.0	Revised requirement due to lower than projected expenditure
							Reduction 30 Grants and Contributions 2,800.0
9368	Strategic Statistical Development Project	30,300.0			17,300.0	13,000.0	Revised requirement due to lower than projected expenditure
							Reduction25Purchases of Other Goods and Services17,300.0
	TOTAL HEAD 2000B	690,185.0	-	556.0	347,387.0	343,354.0	

Head No. 2011 and Title: Accountant General

				PROPOSAL	s		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or	Approved New Estimates	Remarks & Object Classification
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT SUB PROGRAMME 23 - RESOURCES MANAGEMENT						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increase in Travelling Allowance for the 2012/13 financial year
0269	Department of Accountant General	393,951.0		4,350.0		398,301.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 22 Travel Expenses and Subsistence <u>4,700.0</u> 17,350.0 Reduction on rental charges due to amounts that were included to meet maintenance cost for new property
							that did not materialise. Reduction 23 Rental of Property, Machinery and Equipment 13,000.0 Net additional 4,350.0
	TOTAL HEAD 2011	393,951.0	-	4,350.0	-	398,301.0	

Head No.2012and Title:Jamaica Customs Department

				PROPOSAL	S		
Activity/	Service & Object of	Approved	Provided		Savings or	Approved	
	Expenditure						Remarks & Object Classification
0270	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT SUB PROGRAMME 21 - TAXATION ADMINISTRATION Customs and Excise Department- Direction and Administration	Estimates 2012/13	is taw (Statutory)	Supplementary Estimates	Under Expenditure	New Estimates	Remarks & Object Classification Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year Additional requirement Additional 21 Compensation of Employees 58,176.0 22 Travel Expenses and Subsistence 54,863.0 113,039.0
	GROSS TOTAL HEAD LESS APPROPRIATIONS -IN AID NET TOTAL HEAD 2012	3,126,248.0 676,000.0 2,450,248.0		113,039.0 113,039.0		3,239,287.0 676,000.0 2,563,287.0	

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

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 04 - PUBLIC DEBT MANAGEMENT SERVICES						
	SUB FUNCTION 01 -INTERNAL DEBT						
	PROGRAMME 352- INTEREST CHARGES						
	SUB PROGRAMME 21 - MARKET ISSUES						
1219	Interest on Land Bonds	31,879.0	7.0			31,886.0	Additional requirement
							Additional26Interest Payments7.0
1248	Interest on US\$ Denominated Loan Issuance	2,123,947.0	246,133.0			2,370,080.0	Additional requirement due to higher than projected exchange rate.
							Additional26Interest Payments246,133.0
1351	Interest on Jamaica Dollar Benchmark Investment Notes (JDX)	79,639,444.0	(4,162,564.0)			75,476,880.0	Revised requirement due to lower than projected amounts raised from the issue of GOJ Securities.
							Reduction26Interest Payments4,162,564.0
1352	Interest on United States Dollar Benchmark Notes (JDX)	5,918,890.0	517,013.0			6,435,903.0	Additional requirement due to higher than projected exchange rate.
							Additional26Interest Payments517,013.0
1353	Interest on CPI Indexed Investment Notes (JDX)	892,167.0	(21,469.0)			870,698.0	Revised requirement due to lower than projected CPI rates.
							Reduction26Interest Payments21,469.0
	SUB PROGRAMME 22- INSTITUTIONAL LOANS						
1221	Interest on Commercial Bank Loans	340,554.0	3,695.0			344,249.0	Additional requirement due to higher than projected Treasury Bill interest rates.
							Additional26Interest Payments3,695.0

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

				PROPOSALS	5		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
1240	Interest on Loans from Public Sector Entities	10,916.0	(1,649.0)			9,267.0	Revised requirement due to lower than projected interest rates
							Reduction26Interest Payments1,649.0
	SUB PROGRAMME 23 - TREASURY BILLS						
1224	Discount on Treasury Bills	251,479.0	(5,266.0)			246,213.0	Revised requirement
							Reduction26Interest Payments5,266.0
	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES						
0282	Contingent Payment on Guaranteed Loans (Internal)	824,003.0	(333,465.0)			490,538.0	Revised requirement to service loans on behalf of the National Water Commission (NWC) and the Jamaica Urban Transit Company (JUTC) that were not previously serviced
							Reduction 26 Interest Payments 333,465.0
0283	Loan Raising Expenses	47,566.0	(13,165.0)			34,401.0	Revised requirement due to reduced number of Local Registered Stocks (LRSs) auction and lower than projected yields
							Reduction26Interest Payments13,165.0
	SUB TOTAL INTERNAL DEBT	90,080,863.0	(3,770,730.0)	-	-	86,310,133.0	

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

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	SUB FUNCTION 02 - EXTERNAL DEBT						
	PROGRAMME 352 - INTEREST CHARGES						
	SUB PROGRAMME 21- MARKET ISSUES						
1232	Interest on EURO 200m11% Bond 2012	2,761,027.0	(380,938.0)			2,380,089.0	Revised requirement due to lower than projected exchange rate.
							Reduction26Interest Payments380,938.0
1264	Interest on US\$250m 11.625% Bond 2022	2,640,038.0	14,355.0			2,654,393.0	Additional requirement due to higher than projected exchange rate.
							Additional26Interest Payments14,355.0
1269	Interest on EURO 150m 10.50% Bond 2014	2,009,744.0	(148,721.0)			1,861,023.0	Revised requirement due to lower than projected exchange of EURO to US\$
							Reduction26Interest Payments148,721.0
1272	Interest on US\$300m plus US\$125m 10.625% Bond 2017	4,101,998.0	(4,373.0)			4,097,625.0	Revised requirement due to lower than projected exchange rate.
							Reduction26Interest Payments4,373.0
1280	Interest on US\$300m 9.0% Bond 2015	2,452,680.0	(23,075.0)			2,429,605.0	Revised requirement due to lower than projected exchange rate.
							Reduction26Interest Payments23,075.0
1281	Interest on US\$250m 9.25% Bond 2025	2,100,675.0	(43,251.0)			2,057,424.0	Revised requirement due to lower than projected exchange rate.
							Reduction26Interest Payments43,251.0
1282	Interest on US\$250m 8.5% Bond 2036	1,930,350.0	17,221.0			1,947,571.0	Additional requirement due to higher than projected exchange rate.
							Additional26Interest Payments17,221.0

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

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
1283	Interest on US\$500m 8.0% Bond 2039	3,633,600.0	35,037.0			3,668,637.0	Additional requirement due to higher than projected exchange rate.
							Additional26Interest Payments35,037.0
1840	Interest on US\$750mn 8% Bond 2019	5,450,400.0	(6,992.0)			5,443,408.0	Revised requirement due to lower than projected exchange rate.
							Reduction26Interest Payments6,992.0
	SUB PROGRAMME 22- INSTITUTIONAL LOANS						
1225	Interest on Loans from Commercial Banks	815,180.0	22,320.0			837,500.0	Additional requirement due to higher than projected exchange rate
							Additional26Interest Payments22,320.0
1226	Interest on Suppliers Credit	33,720.0	(320.0)			33,400.0	Revised requirement due to lower than projected exchange rate
							Reduction26Interest Payments320.0
	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES						
1229	Interest on Loans from United States Agency for International Development (USAID)	83,173.0	10,446.0			93,619.0	Revised requirement due to lower than projected exchange rate.
							Additional26Interest Payments10,446.0
1230	Interest on Loans from United States Department of Agriculture (USAID) PL480	226,228.0	(10,996.0)			215,232.0	Revised requirement due to lower than projected exchange rate.
							Reduction26Interest Payments10,996.0
1231	Interest on Loans from the Government of United Kingdom	26,553.0	602.0			27,155.0	Revised requirement due to lower than projected exchange rate.
							Additional26Interest Payments602.0

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

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
1299	Interest on Other Loans	679,329.0	(366,902.0)			312,427.0	Revised requirement due to lower than projected exchange rate.
							Reduction26Interest Payments366,902.0
1836	Interest on Loans from Japan	394,909.0	35,652.0			430,561.0	Additional requirement due to higher than projected exchange rate
							Additional26Interest Payments35,652.0
	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES						
1233	Interest on Loans from the Inter-American Development Bank (IDB)	2,438,592.0	(219,715.0)			2,218,877.0	Revised requirement due to lower than projected exchange rate
							Reduction26Interest Payments219,715.0
1234	Interest on Loans from the International Bank for Reconstruction and Development (IBRD)	691,301.0	373,619.0			1,064,920.0	Additional requirement due to higher than projected exchange rate
							Additional26Interest Payments373,619.0
1265	Interest on Expected New International Capital Market Bond	2,043,900.0	(2,043,900.0)			-	Revised requirement due to non entry in the international capital market.
							Reduction26Interest Payments2,043,900.0
1299	Interest on Other Loans	1,723,662.0	(560,557.0)			1,163,105.0	Revised requirement due to lower than projected exchange rate
							Reduction26Interest Payments560,557.0
	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES						
1266	Interest on Expected New Borrowings from Multilateral and International Bodies	77,941.0	(50,000.0)			27,941.0	Revised requirement due to lower than projected exchange rate
							Reduction26Interest Payments50,000.0

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

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
1273	Contingent Payment on Guaranteed loans (External)	6,333,637.0	(5,687.0)			6,327,950.0	Revised requirement due to lower than projected exchange rate
							Reduction26Interest Payments5,687.0
1289	Liability Management	2,725,200.0	79,800.0			2,805,000.0	Additional requirement due to higher than projected exchange rate.
							Additional26Interest Payments79,800.0
	SUB-TOTAL EXTERNAL DEBT	46,452,653.0	(3,276,375.0)	-	-	43,176,278.0	
	TOTAL HEAD 2018	136,533,516.0	(7,047,105.0)	-	-	129,486,411.0	

Head No.	2056
and Title:	Tax Administration Jamaica

Activity/ Project No.	Service & Object of Expenditure	Approved	Provided		G • • • • • • •	A	
		Estimates 2012/13	by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
SUB FUNCTION AND MANAGEM PROGRAMME 1	GENERAL GOVERNMENT SERVICES 02 - ECONOMIC AND FISCAL POLICIES IENT 31 - FISCAL POLICY AND MANAGEMENT ME 21 - TAXATION ADMINISTRATION						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
0004 Legal Services		71,381.0		4,939.0		76,320.0	Additional requirement
							Additional21Compensation of Employees3,329.022Travel Expenses and Subsistence1,610.04,939.0
0447 Management Serv	ices	773,186.0		33,954.0	-	807,140.0	Additional requirement
							Additional21Compensation of Employees18,852.022Travel Expenses and Subsistence15,102.033,954.0
0551 Commissioner Ge	neral Secretariat	251,340.0		10,045.0		261,385.0	Additional requirement
							Additional21Compensation of Employees5,484.022Travel Expenses and Subsistence4,561.010,045.0
2507 Operations		3,105,872.0		275,091.0		3,380,963.0	Additional requirement includes the following:
							(i) Bank Charges39,600.0(ii) Legal fees re: Digicel v TAJ2,233.0(iii) Consultancy Cost10,100.0(iv) Procurement of License Plates55,000.0Additional2121Compensation of Employees94,971.022Travel Expenses and Subsistence73,187.025Purchases of Other Goods and Services106,933.0275,091.0
	TOTAL HEAD 2056	4,201,779.0	-	324,029.0	-	4,525,808.0	

Head No.2600and Title:Ministry of National Security

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012-2013	Provided by Law (Statutory)	Increase Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks and Object Classification
	FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES PROGRAMME 002 - TRAINING SUB PROGRAMME 25 - TRAINING OF JAMAICA DEFENCE FORCE						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Training of JDF New Recruits (3) Increased Travel Allowance for the 2012/13 financial year
1401	Training of Military Personnel	119,844.0		80,000.0		199,844.0	Additional requirement Additional 21
	PROGRAMME 400 - JAMAICA DEFENCE FORCE SUB PROGRAMME 20 - MILITARY SERVICES						21 Compensation of Employees 80,000.0
1403	Central Control and Executive Direction	945,594.0		61,000.0		1,006,594.0	Additional requirement
							Additional21Compensation of Employees61,000.0
1404	Military Establishment	5,399,380.0		655,516.0		6,054,896.0	Additional requirement as follows:
							(i) Training Expenses62,800.0(ii) Outstanding bills31,200.0
							Additional21Compensation of Employees521,000.022Travel Expenses and Subsistence36,000.024Public Utility Services4,516.025Purchases of Other Goods and Services94,000.0655,516.0655,516.0
1405	Civilian Establishment	335,425.0		12,000.0		347,425.0	Additional requirement
							Additional21Compensation of Employees12,000.0
1406	National Reserve	617,192.0		84,000.0		701,192.0	Additional requirement
							Additional 21 Compensation of Employees 84,000.0

Head No.2600and Title:Ministry of National Security

				PROPOSALS			
Activity/	Service & Object of	Approved	Provided	Increase	Savings or	Approved	
Project	Expenditure	Estimates 2012-2013	by Law	Supplementary Estimates	Under E-mar diterre	New	Remarks and Object Classification
No.		2012-2013	(Statutory)	Esumates	Expenditure	Estimates	
	SUB PROGRAMME 21 - AIR WING						
1403	Central Control and Executive Direction	372,515.0		29,000.0		401,515.0	Additional requirement
							Additional21Compensation of Employees29,000.0
1405	Civilian Establishment	12,291.0		2,000.0		14,291.0	Additional requirement
							Additional21Compensation of Employees2,000.0
	SUB PROGRAMME 22 - COAST GUARD						
1403	Central Control and Executive Direction	489,149.0		35,000.0		524,149.0	Additional requirement
							Additional21Compensation of Employees35,000.0
1405	Civilian Establishment	1,050.0		2,000.0		3,050.0	Additional requirement
							Additional21Compensation of Employees2,000.0
	SUB PROGRAMME 23 - ENGINEERING SERVICES						
1404	Military Establishment	1,446,116.0		100,000.0		1,546,116.0	Additional requirement
							Additional21Compensation of Employees100,000.0
1405	Civilian Establishment	203,625.0		3,000.0		206,625.0	Additional requirement
							Additional21Compensation of Employees3,000.0

Head No.2600and Title:Ministry of National Security

		PROPOSALS					
Activity/ Project	Service & Object of Expenditure	Approved Estimates	Provided by Law	Increase Supplementary	Savings or Under	Approved New	Remarks and Object Classification
No.		2012-2013	(Statutory)	Estimates	Expenditure	Estimates	
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES						
	SUB FUNCTION 01 - POLICE						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	76,239.0		13,091.0		89,330.0	Additional requirement includes provision to facilitate costs associated with the establishment of the Major Organised Crime and Anti-Corruption Task Force (MOCA)
							Additional21Compensation of Employees3,365.030Grants and Contributions15,070.031Purchases of Equipment (Capital Goods)4,304.022,739.0
							Reduction22Travel Expenses and Subsistence2,553.024Public Utility Services991.025Purchases of Other Goods and Services6,104.09,648.0
							Net additional 13,091.0
0002	Financial Management and Accounting Services	114,775.0		114.0		114,889.0	Additional requirement
							Additional21Compensation of Employees7,229.0
							Reduction22Travel Expenses and Subsistence2,656.024Public Utility Services123.025Purchases of Other Goods and Services3,937.031Purchases of Equipment (Capital Goods)399.07,115.0
							Net additional 114.0

Head No.2600and Title:Ministry of National Security

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012-2013	Provided by Law (Statutory)	Increase Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks and Object Classification
0003	Human Resource Management and Other Support Services	362,602.0		39,719.0		402,321.0	Additional requirement includes provisions for rental arrears
							Additional21Compensation of Employees28,731.022Travel Expenses and Subsistence1,511.023Rental of Property, Machinery and Equipment28,175.058,417.0
							Reduction24Public Utility Services6,929.025Purchases of Other Goods and Services7,264.031Purchases of Equipment (Capital Goods)4,505.018,698.0
							Net additional 39,719.0
0279	Administration of Internal Audit	54,224.0			1,532.0	52,692.0	Revised requirement
							Reduction 22 Travel Expenses and Subsistence 4,560.0 25 Purchases of Other Goods and Services 638.0 5,198.0
							Additional21Compensation of Employees3,484.024Public Utility Services182.03,666.0
							Net reduction 1,532.0
1430	Witness Protection Programme	174,113.0		13,849.0		187,962.0	Additional requirement facilitated by reallocations Additional 22 Travel Expenses and Subsistence 2,543.0 23 Rental of Property, Machinery and Equipment 1,087.0 25 Purchases of Other Goods and Services 6,017.0
							25 Furthases of Other Goods and Services 6,017.0 30 Grants and Contributions 5,249.0 31 Purchases of Equipment (Capital Goods) 800.0 15,696.0
							Reduction21Compensation of Employees1,827.024Public Utility Services20.01,847.0
							Net additional 13,849.0

Head No.2600and Title:Ministry of National Security

				PROPOSALS					
Activity/	Service & Object of	Approved	Provided	Increase	Savings or	Approved			
Project No.	Expenditure	Estimates 2012-2013	by Law (Statutory)	Supplementary Estimates	Under Expenditure	New Estimates	Remarks and Object Classification		
1520	Computerisation	67,824.0	(3.002023)		23,600.0	44,224.0	Revised requirement due to reallocations		
							Reduction22Travel Expenses and Subsistence4,040.024Public Utility Services5,021.025Purchases of Other Goods and Services13,577.031Purchases of Equipment (Capital Goods)1,593.024,231.024,231.0		
							Additional21Compensation of Employees631.0		
							Net reduction 23,600.0		
1573	Policy Direction	245,781.0			32,075.0	213,706.0	Revised requirement		
							Reduction22Travel Expenses and Subsistence5,961.024Public Utility Services3,776.025Purchases of Other Goods and Services21,829.031Purchases of Equipment (Capital Goods)905.032,471.032,471.0		
							Additional21Compensation of Employees396.0		
							Net reduction 32,075.0		
1592	Modernisation Initiatives and Special Projects	13,536.0		70,787.0		84,323.0	Additional requirement from Appropriations in Aid as follows:		
							(i) Compensation of Employees31,000.0(ii) Purchases of Other Goods and Services17,000.0		
							Additional 21 Compensation of Employees 48,305.0 22 Travel Expenses and Subsistence 347.0 24 Public Utility Services 1,745.0 25 Purchases of Other Goods and Services 20,390.0 70,787.0		

Head No.2600and Title:Ministry of National Security

				PROPOSALS			
Activity/	Service & Object of	Approved	Provided	Increase	Savings or	Approved	
Project No.	Expenditure	Estimates 2012-2013	by Law (Statutory)	Supplementary Estimates	Under Expenditure	New Estimates	Remarks and Object Classification
1597	Police Civilian Oversight	34,240.0		6,793.0	-	41,033.0	Additional requirement facilitated by reallocations
							Additional21Compensation of Employees4,280.022Travel Expenses and Subsistence4,342.023Rental of Property, Machinery and Equipment588.09,210.0
							Reduction24Public Utility Services637.025Purchases of Other Goods and Services1,780.02,417.0
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						Net additional 6,793.0
0701	Planning, Monitoring and Evaluation	21,848.0		1,082.0		22,930.0	Additional requirement
							Additional22Travel Expenses and Subsistence3,083.0
							Reduction21Compensation of Employees2,001.0
							Net additional 1,082.0
	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION						
	SUB PROGRAMME 08 - INTERNATIONAL ORGANISATIONS						
0007	Membership Fees, Grants and Contributions	52,970.0			2,064.0	50,906.0	Revised requirement due to payment of contribution to the International Criminal Police Organisation (INTERPOL) by the Police Department
							Reduction30Grants and Contributions2,064.0

Head No.2600and Title:Ministry of National Security

				PROPOSALS			
Activity/	Service & Object of	Approved	Provided	Increase	Savings or	Approved	
Project No.	Expenditure	Estimates 2012-2013	by Law (Statutory)	Supplementary Estimates	Under Expenditure	New Estimates	Remarks and Object Classification
	PROGRAMME 327 - PREVENTION AND CONTROL OF DRUG ABUSE SUB PROGRAMME 21 - CONTROL AND INVESTIGATION OF DRUG TRAFFICKING	2012-2013	(Suturory)		Experiment		
1571	Caribbean Regional Drug Training Centre	62,420.0		1,493.0		63,913.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 22 Travel Expenses and Subsistence 2,493.0
							Reduction 1,000.0 25 Purchases of Other Goods and Services 1,000.0 Net additional 1,493.0
	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER						
	SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION						
1428	Public Affairs and Communications	72,724.0			10,748.0	61,976.0	Revised requirement
							Reduction 22 Travel Expenses and Subsistence 1,712.0 24 Public Utility Services 715.0 25 Purchases of Other Goods and Services 9,836.0 12,263.0 12,263.0
							21 Compensation of Employees 1,515.0 Net reduction 10,748.0
1429	Private Security Regulation Authority	65,164.0		4,023.0		69,187.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,217.0 22 Travel Expenses and Subsistence 590.0 24 Public Utility Services 6,158.0
							Reduction25Purchases of Other Goods and Services1,500.031Purchases of Equipment (Capital Goods)635.02,135.0
							Net additional 4,023.0

Head No.2600and Title:Ministry of National Security

				PROPOSALS			
Activity/ Project	Service & Object of Expenditure	Approved Estimates	Provided by Law	Increase Supplementary	Savings or Under	Approved New	Remarks and Object Classification
No.	Expenditure	2012-2013	(Statutory)	Estimates	Expenditure	Estimates	Remarks and Object Classification
	PROGRAMME 426 - LEGAL SERVICES SUB PROGRAMME 25- LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS						
1596	Legal Affairs Unit	14,393.0			1,159.0	13,234.0	Revised requirement 22 Travel Expenses and Subsistence 228.0 25 Purchases of Other Goods and Services 1,034.0 1,262.0 Additional requirement 1,262.0 21 Compensation of Employees 103.0 Net reduction 1,159.0
	GROSS TOTAL LESS APPROPRIATIONS-IN-AID NET TOTAL HEAD 2600	12,078,857.0 65,000.0 12,013,857.0		1,214,467.0 48,000.0 1,166,467.0	71,178.0	13,222,146.0 113,000.0 13,109,146.0	

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

FIRST SUPPLEMENTARY ESTIMATES 2012/2013

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012-2013	Provided by Law (Statutory)	Increase Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES						
	PROGRAMME 400 - JAMAICA DEFENCE FORCE						
	SUB PROGRAMME 20 - MILITARY SERVICES						
1422	Purchase of Vehicles	100,000.0		107,463.0		207,463.0	Additional requirement as follows:
							(i) Appropriations in Aid 38,000.00
							Additional 31 Purchases of Equipment (Capital Goods) 107,463.0
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES						
	SUB FUNCTION 01 - POLICE						
	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER						
	SUB PROGRAMME 26 - SERVICES DIVISION						
1423	Purchase of Telecommunication Equipment	371,000.0			191,000.0	180,000.0	Revised requirement from Appropriations in Aid
							Reduction31Purchases of Equipment (Capital Goods)191,000.0
1511	Construction and Improvement of Police Stations and other Buildings	500,000.0			31,581.0	468,419.0	Revised requirement from Appropriations in Aid
							Reduction31Purchases of Equipment (Capital Goods)31,581.0
1512	Purchase of Vehicles and Boats	150,000.0		297,808.0		447,808.0	Additional requirement as follows:
							(i) Appropriations in Aid 181,750.0
							Additional31Purchases of Equipment (Capital Goods)297,808.0
	SUB FUNCTION 03 - CORRECTIONAL SERVICES						
	PROGRAMME 428 - ADULT INSTITUTIONS						
	SUB PROGRAMME 20 - TOWER STREET ADULT CORRECTIONAL CENTRE						
1517	Construction and Improvement of Buildings	4,500.0		23,078.0		27,578.0	Additional requirement
							Additional31Purchases of Equipment (Capital Goods)23,078.0
	SUB PROGRAMME 21 - ST. CATHERINE ADULT						
	CORRECTIONAL CENTRE						

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

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012-2013	Provided by Law (Statutory)	Increase Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
1517	Construction and Improvement of Buildings	4,500.0		23,693.0		28,193.0	Additional requirement <u>Additional</u> 31 Purchases of Equipment (Capital Goods) 23,693.0
	SUB PROGRAMME 23 - EQUIPMENT AND FACILITIES						
1422	Purchase of Vehicles			35,478.0		35,478.0	Additional requirement as follows: (i) Appropriations in Aid 9,000.00
							Additional 31 Purchases of Equipment (Capital Goods) 35,478.0
	PROGRAMME 429 - JUVENILE INSTITUTIONS						
	SUB PROGRAMME 20 - CORRECTIONAL AND REFORM CENTRES						
1565	Construction and Improvement	50,000.0		73,346.0		123,346.0	Additional requirement as follows:
							(i) Appropriations in Aid 64,515.00
							Additional31Purchases of Equipment (Capital Goods)73,346.0
	GROSS TOTAL	1,639,910.0		560,866.0	222,581.0	1,978,195.0	
	GROSS TOTAL LESS APPROPRIATIONS-IN-AID	1,059,910.0		293,265.0	222,581.0	1,978,195.0	
	NET TOTAL HEAD 2600A	588,910.0	-	267,601.0	-	856,511.0	

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

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012-2013	Provided by Law (Statutory)	Increase Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES						
	SUB FUNCTION 01 - POLICE						
	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER						
	SUB PROGRAMME 27 - CRIME MANAGEMENT AND JUSTICE SUPPORT						
9346	Citizen Security and Justice Program II (IDB/DFID)	1,078,085.0			55,000.0	1,023,085.0	Revised requirement due to lower than projected expenditure
							Reduction21Compensation of Employees2,071.031Purchases of Equipment (Capital Goods)142,828.0144,899.0
							Additional22Travel Expenses and Subsistence5,816.023Rental of Property, Machinery and Equipment4,617.024Public Utility Services4,261.025Purchases of Other Goods and Services75,205.089,899.0
							Net reduction 55,000.0
9409	Jamaica National Crime Victimisation Survey (JNCVS) 2012	6,000.0		18,945.0		24,945.0	Additional requirement <u>Additional</u>
							21Compensation of Employees4,000.0025Purchases of Other Goods and Services14,945.018,945.0
9410	Jamaica Partners for Peace, Community of Practice	2,417.0			1,036.0	1,381.0	Revised requirement due to lower than projected expenditure
							Reduction21 Compensation of Employees1,036.0
	FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES						
	SUB FUNCTION 05 - COMMUNITY DEVELOPMENT						

Head No. 2600B

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

				PROPOSALS			
Activity/ Project	Service & Object of Expenditure	Approved Estimates	Provided by Law	Increase Supplementary	Savings or Under	Approved New	Remarks & Object Classification
No.		2012-2013	(Statutory)	Estimates	Expenditure	Estimates	
	PROGRAMME 477 - COMMUNITY DEVELOPMENT SERVICES SUB PROGRAMME 23 - POVERTY ALLEVIATION PROJECTS						
9257	Poverty Reduction Programme II - Programme Estimates III	41,051.0			40,051.0	1,000.0	Revised requirement
							Reduction 31 Purchase of Equipment (Capital Goods) 40,051.0
	TOTAL HEAD 2600B	1,276,499.0		18,945.0	96,087.0	1,199,357.0	

Head No. 2622 and Title: Police Department

				PROPOSALS	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 01 - POLICE PROGRAMME 002 - TRAINING SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Training of New Recruits
1563	Training Branch	112,594.0		12,100.0		124,694.0	Additional requirement
							Additional21Compensation of Employees12,100.0
	SUB PROGRAMME 98 - TRAINING OF OTHERS						
1519	Jamaica Police Academy	362,078.0		368,000.0		730,078.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 368,000.0
	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER						
	SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION						
0005	Direction and Administration	1,429,629.0		123,900.0		1,553,529.0	Additional requirement
							Additional21Compensation of Employees123,900.0
1444	Inspectorate of Constabulary	170,324.0		42,484.0		212,808.0	Additional requirement
							Additional21Compensation of Employees42,484.0
1448	Centre for Investigation of Sexual Offences and Child Abuse	104,911.0		9,800.0		114,711.0	Additional requirement
							Additional 21 Compensation of Employees 9,800.0
1509	Research, Planning and Legal Services	118,405.0		4,990.0		123,395.0	Additional requirement

Head No. 2622 and Title: Police Department

1527 Community Safety and Security Hench 112,265.0 12,300 184,500.0 Additional requirement. 21 Conference of Employees 12,300 0633 Technical Services 272,215.0 27,500 300,415.0 Additional requirement. 12 Compression of Employees 27,500 1576 Seriors and Organised Crime Division 857,963.0 56,000.0 913,963.0 Additional requirement. 21 Compression of Employees 56,000 1580 National Intelligence Bureau 448,710.0 17,600.0 466,310.0 Additional requirement. 21 Additional requirement. 1520 Terffic Control 32,6841.0 20,100.0 17,600.0 466,310.0 Additional requirement. 17,600.0 10 Additional requirement. 16 16 16 16 16 16 16 16 16 16 <td< th=""><th></th><th></th><th></th><th></th><th>PROPOSALS</th><th>6</th><th></th><th></th></td<>					PROPOSALS	6		
1527 Community Safety and Security Branch. 172,265.0 12,300.0 184,563.0 Additional requirement 1537 Compensation of Employees 12,300.0 184,563.0 Additional requirement 0633 Technical Services. 272,915.0 27,500.0 300,415.0 Additional requirement 1576 Serieux and Organized Crime Division 857,963.0 56,000.0 913,963.0 Additional requirement 1580 National Intelligence Runsuu 448,710.0 17,600.0 466,510.0 Additional requirement 1580 National Intelligence Runsuu 448,710.0 17,600.0 466,510.0 Additional requirement 1580 National Intelligence Runsuu 448,710.0 17,600.0 466,510.0 Additional requirement 1580 National Intelligence Runsuu 448,710.0 17,600.0 466,510.0 Additional requirement 1580 StIR PROGRAMME 23. POLKET OPERATIONS 326,841.0 20,000.0 146,841.0 20 Compensation of Employees 17,6 1530 General Police Functions 10,346,014.0 700,230.0 11,048,244.0 Additional requirement 1533 Camponations of Employees 73,397.0 23,300.0 97,107.0 Additional requirement 1533 Camponations of E	-				Supplementary	-		Remarks & Object Classification
Image: State processing states and Security Branch 172,265.0 12,300.0 184,565.0 Additional requirement SUB PROGRAMME 21 - CRMINAL EVESTIGATION 72,2915.0 27,500.0 300,4150 Additional requirement 1576 Strinus and Organicel Crime Division 857,963.0 56,000.0 913,961.0 Additional requirement 1587 Strinus and Organicel Crime Division 857,963.0 56,000.0 913,961.0 Additional requirement 1588 National Institigence Barcoa 448,710.0 17,600.0 913,961.0 Additional requirement 1589 National Institigence Barcoa 448,710.0 17,600.0 913,961.0 Additional requirement 1580 SUB PROGRAMME 23 - POLICE OPERATIONS 326,841.0 20,100.0 466,7100.0 Additional requirement 1530 General Pulice Functions 10,348,04.0 700,230.0 11,048,244.0 Additional requirement 1531 General Pulice Functions 10,348,04.0 700,230.0 97,107.0 Additional requirement 1532 General Pulice Functions 10,348,04.0 700,230.0 11,048,24.0 Additional requirement 1533 General Pulice Functions 73,807.0 23,300.0 97,107.0 Additional requirement 1534 General Pulice Functions </th <th>No.</th> <th></th> <th>2012/13</th> <th>(Statutory)</th> <th>Estimates</th> <th>Expenditure</th> <th>Estimates</th> <th></th>	No.		2012/13	(Statutory)	Estimates	Expenditure	Estimates	
Number of the product of the produ								
SUB PROGRAMME 21 - CRIMINAL INVESTIGATION 272,0150 27,5000 300,415.0 Additional requirement 1576 Seriosa and Organised Crime Division 857,9530 56,000 913,9530 Additional requirement 1580 National Intelligence Bureau 448,7100 17,6000 466,3100 Additional requirement 1580 SUB PROGRAMME 23 - POLICE OPERATIONS 320,841.0 17,600.0 466,3100 Additional requirement 1520 Traffic Control 320,841.0 20,100.0 346,941.0 Additional requirement 1530 General Police Functions 10,448,014.0 700,2300 11,048,244.0 Additional requirement 1531 Canine Operations 73,807.0 23,300.0 97,107.0 Additional requirement 1532 Canine Operations 73,807.0 23,300.0 97,107.0 Additional requirement	1527	Community Safety and Security Branch	172,265.0		12,300.0		184,565.0	Additional requirement
0633 Technical Services 272,9150 27,500 30,4150 Additional requirement. 21 Additional requirement. 27,500 21,500								
1576 Serious and Organised Crime Division 857,963.0 56,000.0 913,963.0 Additional requirement 21 Compensation of Employees 26,500 1580 National Intelligence Buseau 448,710.0 17,600.0 466,310.0 Additional requirement 21 Compensation of Employees 56,000 1580 SUB PROGRAMME 23 - POLICE OPERATIONS 326,841.0 20,100.0 346,941.0 Additional requirement 21 Compensation of Employees 70,000 1530 General Police Functions 10,348,014.0 700,230.0 11,048,244.0 Additional requirement 21 Compensation of Employees 20,100 1533 Canise Operations 73,807.0 23,300.0 97,107.0 Additional requirement 21 Compensation of Employees 700,230.0		SUB PROGRAMME 21 - CRIMINAL INVESTIGATION						
1576 Serious and Organised Crime Division 857,963.0 56,000.0 913,063.0 Additional requirement 1580 National Intelligence Bureau 448,710.0 17,600.0 466,310.0 Additional requirement 1580 SUB PROGRAMME 23 - POLICE OPERATIONS. 17,600.0 466,310.0 Additional requirement 1592 Traffic Control 326,841.0 20,100.0 346,941.0 Additional requirement 1593 General Police Functions 10,348,014.0 700,230.0 11,048,244.0 Additional requirement 1533 Canine Operations 73,807.0 23,300.0 97,1070.0 Additional requirement 1534 Canine Operations 73,807.0 23,300.0 97,1070.0 Additional requirement 1535 Canine Operations 73,807.0 23,300.0 97,1070.0 Additional requirement 1535 Canine Operations 73,807.0 23,300.0 97,1070.0 Additional requirement 1536 Canine Operations 73,807.0 23,300.0 97,1070.0 Additional requirement 1537 Canine Operations 73,807.0 23,300.0 97,1070.0 Additional requirement 1538 Canine Operations 73,807.0 23,300.0 97,1070.0 Additional requirement </td <td>0633</td> <td>Technical Services</td> <td>272,915.0</td> <td></td> <td>27,500.0</td> <td></td> <td>300,415.0</td> <td></td>	0633	Technical Services	272,915.0		27,500.0		300,415.0	
1580 National Intelligence Bureau 448,710.0 17,600.0 466,310.0 21 Additional requirement 1580 SUB PROGRAMME 23 - POLICE OPERATIONS 17,600.0 466,310.0 2.1 Additional requirement 17,600.0 10 1529 Traffic Control 326,841.0 20,100.0 346,941.0 Additional requirement 21 Additional requirement 1530 General Police Functions 10,348,014.0 700,230.0 11,048,244.0 Additional requirement 21 Additional requirement 1533 Canine Operations 73,807.0 23,300.0 97,107.0 Additional requirement 21 Additional requirement 214 Compensation of Employees 700,230.0 11,048,244.0 Additional requirement 21 Additional requirement 215 Compensation of Employees 73,807.0 23,300.0 97,107.0 Additional requirement 21 Additional requirement 21,000 Additional requirement 21,000 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
1580 National Intelligence Bureau 448,710.0 17,600.0 466,310.0 20 Additional requirement 21 Compensation of Employees 17,600.0 1580 SUB PROGRAMME 23 - POLICE OPERATIONS 326,841.0 20,100.0 346,941.0 4dditional requirement 21 Additional requirement 1520 Traffic Control 326,841.0 20,100.0 346,941.0 4dditional requirement 21 Additional requirement 1530 General Police Functions 10,348,014.0 700,230.0 11,048,244.0 2 Additional requirement 20,100.0 1533 Canine Operations 73,807.0 23,300.0 97,107.0 Additional requirement 21 Additional requirement 1534 Canine Operations 73,807.0 23,300.0 97,107.0 Additional requirement 21, Additional requirement 1535 Canine Operations 73,807.0 23,300.0 97,107.0 Additional requirement 21, Additional requirement 1536 Canine Operations 73,807.0 23,300.0 97,107.0 Additional requirement 21, Additional requirement 1537 Canine Operations of Employees 23,300.	1576	Serious and Organised Crime Division	857,963.0		56,000.0		913,963.0	Additional requirement
SUB PROGRAMME 23 - POLICE OPERATIONS 326,841.0 20,100.0 346,941.0 2.1 Additional requirement 1.2 Additional requirement 1529 Traffic Control 326,841.0 20,100.0 346,941.0 4dditional requirement 2.1 Compensation of Employees 20,100.0 1530 General Police Functions 10,348,014.0 700,230.0 11,048,244.0 4dditional requirement 2.1 Additional requirement								
SUB PROGRAMME 23 - POLICE OPERATIONS 326,841.0 20,100.0 346,941.0 21 Compensation of Employees 17,6 1529 Traffic Control 326,841.0 20,100.0 346,941.0 21 Additional requirement 21 Additional requirement 20,100.0 21 Additional requirement 20,100.0 21 Additional requirement 20,100.0 21 Additional requirement 21 Additional requirement 20,100.0 21 Additional requirement 23 23,300.0 P1,00 Additional requirement 21 Additional requirement 21 Additional requirement 21 Additional requirement 21 Additional requirement 23 23,300.0 P1,00 21 Additional requirement 23,300	1580	National Intelligence Bureau	448,710.0		17,600.0		466,310.0	Additional requirement
1529 Traffic Control 326,841.0 20,100.0 346,941.0 Additional requirement 20,100.0 1 Additional requirement 20,100.0 1 Additional requirement 20,100.0 1 1 Additional requirement 20,100.0								
1530 General Police Functions 10,348,014.0 700,230.0 11,048,244.0 Additional requirement 21 Additional requirement 1533 Canine Operations 73,807.0 23,300.0 97,107.0 Additional requirement 21 Additional requirement 1534 Canine Operations 73,807.0 23,300.0 97,107.0 Additional requirement 21 Additional requirement 23,300.0 23,300.0 23,300.0 97,107.0 Additional requirement 21 Additional requirement 23,300.0 23,300.0 23,300.0 23,300.0 24,000		SUB PROGRAMME 23 - POLICE OPERATIONS						
1530 General Police Functions 10,348,014.0 700,230.0 11,048,244.0 Additional requirement 21 Additional Compensation of Employees 20,11 1533 Canine Operations 73,807.0 23,300.0 97,107.0 Additional requirement 20,11 1534 Compensation of Employees 20,11 Additional Compensation of Employees 700,22 1535 Canine Operations 73,807.0 23,300.0 97,107.0 Additional requirement 21 Additional requirement 21 Additional compensation of Employees 23,300.0 97,107.0 Additional compensation of Employees 23,300.0	1529	Traffic Control	326,841.0		20,100.0		346,941.0	Additional requirement
1533 Canine Operations 73,807.0 23,300.0 97,107.0 Additional compensation of Employees 70,2 1533 Canine Operations 73,807.0 23,300.0 97,107.0 Additional requirement 21 Additional compensation of Employees 70,2 1533 Compensation of Employees 23,300.0 97,107.0 Additional requirement 21 Compensation of Employees 23,30								
1533 Canine Operations 73,807.0 23,300.0 97,107.0 Additional requirement 24 Additional composes 20,2 1533 Canine Operations 73,807.0 23,300.0 97,107.0 Additional requirement 21 Additional composes 23,30 21 Additional composes 23,30 21 Additional composes 23,30 21 Additional composes 23,30 23,30 23,30 21 Additional composes 23,30 21 Additional composes	1530	General Police Functions	10,348,014.0		700,230.0		11,048,244.0	Additional requirement
Additional 21 Compensation of Employees 23,3								
21 Compensation of Employees 23,3	1533	Canine Operations	73,807.0		23,300.0		97,107.0	Additional requirement
1535 Mounted Troop 57,508.0 7,680.0 65,188.0 Additional requirement								
1555 Mounted frop 57,506.0 7,600.0 05,188.0 Additional requirement	1525	Mounted Treen	57 500 0		7 690 0		65 100 M	Additional requirement
	1335	mounea 1100p	57,508.0		7,080.0		03,188.0	Additional requirement

Head No. 2622 and Title: Police Department

				PROPOSALS	5		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
							Additional21Compensation of Employees7,680.0
	SUB PROGRAMME 25 - AUXILIARIES						
1538	Island Special Constabulary Force	3,520,655.0		236,136.0		3,756,791.0	Additional requirement
							Additional21Compensation of Employees236,136.0
	SUB PROGRAMME 26 - SERVICES DIVISION						
1585	Detention and Courts	119,218.0		5,880.0		125,098.0	Additional requirement
							Additional21Compensation of Employees5,880.0
	TOTAL HEAD 2622	27,369,358.0		1,668,000.0	-	29,037,358.0	

Head No.	2624
and Title:	Department of Correctional Services

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 03 - CORRECTIONAL SERVICES PROGRAMME 002 - TRAINING SUB PROGRAMME 28 - STAFF TRAINING COLLEGE						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Training of New Recruits
0005	AND SEMINAR CENTRE Direction and Administration	49,574.0		4,041.0		53,615.0	Additional requirement includes provision for utilities related to the training of new recruits
1549	Training Expenses	4,490.0		14,951.0		19,441.0	21 Compensation of Employees 41.0 24 Public Utility Services 4,000.0 4,041.0 4,041.0 Additional requirement 4,000.0
							Additional21Compensation of Employees13,650.025Purchases of Other Goods and Services1,301.014,951.0
	PROGRAMME 428 - ADULT INSTITUTIONS SUB PROGRAMME 20 - TOWER STREET ADULT CORRECTIONAL CENTRE						
0005	Direction and Administration SUB PROGRAMME 21 - ST. CATHERINE ADULT	722,135.0		98,081.0		820,216.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 98,081.0
0005	CORRECTIONAL CENTRE Direction and Administration	604,719.0		63,140.0		667,859.0	Additional requirement Additional 21 Compensation of Employees 63,140.0
	SUB PROGRAMME 99 - OTHER CORRECTIONAL						
	CENTRES						

Head No. 2624 and Title: Department of Correctional Services

				PROPOSAL	s		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0005	Direction and Administration	828,956.0		1,566.0		830,522.0	Additional requirement
							Additional21Compensation of Employees1,566.0
1593	Remand Centre	498,266.0		17,156.0		515,422.0	Additional requirement
							Additional21Compensation of Employees17,156.0
	TOTAL HEAD 2624	4,409,348.0		198,935.0		4,608,283.0	

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

]	PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
							 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11
	FUNCTION 03 -PUBLIC ORDER AND SAFETY SERVICES						
	SUB-FUNCTION 01 - POLICE						
	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER						
	SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION						
0005	Direction and Administration	49,721.0			4,200.0	45,521.0	Revised requirement from Appropriations in Aid
							Reduction25Purchases of Other Goods and Services5,000.0
							Additional requirement from Appropriations in Aid
							Additional 23 Rental of Property, Machinery and Equipment 300.0 24 Public Utility Services 500.0 800.0
							Net reduction 4,200.0
0338	Corporate Services	241,117.0		3,078.0		244,195.0	Additional requirement from Appropriations in Aid
							Additional 30 Grants and Contributions 500.0 31 Purchases of Equipment (Capital Goods) 10,000.0 10,500.0 10,500.0
							Revised requirement from Appropriations in Aid
							Reduction 21 Compensation of Employees 5,000.0 24 Public Utility Services 2,422.0 7,422.0
							Net additional 3,078.0

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

			I	PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
1039	Customer Services	69,931.00		10,700.0		80,631.0	Additional requirement from Appropriations in Aid
							Additional21Compensation of Employees5,000.024Public Utility Services2,000.025Purchases of Other Goods and Services5,000.012,000.0
							Revised requirement from Appropriations in Aid
							Reduction23Rental of Property, Machinery and Equipment1,300.0
							Net additional 10,700.0
1432	Passport Services	158,991.0		7,500.0		166,491.0	Additional requirement from Appropriations in Aid
							Additional24Public Utility Services1,500.030Grants and Contributions1,000.031Purchases of Equipment (Capital Goods)6,000.08,500.0
							Revised requirement from Appropriations in Aid
							Reduction23Rental of Property, Machinery and Equipment1,000.0
							Net additional 7,500.0
1433	Citizenship Services	31,665.0			3,000.0	28,665.0	Revised requirement from Appropriations in Aid
							Reduction 21 Compensation of Employees 3,000.0

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

]	PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
1537	Immigration Services	615,810.0		30,422.0		646,232.0	Additional requirement from Appropriations in Aid as follows:
							(i) Compensation of Employees14,500.0(ii) Public Utility2,422.0(iii) Grants and Contributions2,000.0(iv) Purchases of Equipment6,000.0
							Additional21Compensation of Employees44,000.024Public Utility Services2,422.030Grants and Contributions2,000.031Purchases of Equipment (Capital Goods)6,000.054,422.0
							Revised requirement from Appropriations in Aid
							Reduction22Travel Expenses and Subsistence24,000.0
							Net additional 30,422.0
1640	Investigations	41,851.0				41,851.0	Additional requirement from Appropriations in Aid
							Additional23Rental of Property, Machinery and Equipment2,000.024Public Utility Services3,000.05,000.0
							Revised requirement from Appropriations in Aid
							Reduction21Compensation of Employees5,000.0
							Net additional -
	GROSS TOTAL	1,209,086.0		51,700.0	7,200.0	1,253,586.0	
	LESS APPROPRIATIONS-IN-AID	909,086.0		22,200.0	7,200.0	924,086.0	
	TOTAL HEAD 2653	300,000.0		29,500.0		329,500.0	

Head No.	2800
and Title:	Ministry of Justice

			PROPOS				
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
	SUBPROGRAMME 01 - GENERAL ADMINISTRATION						
001	Direction and Administration	87,471.0		5,038.0		92,509.0	Additional requirement Addition 21 Compensation of Employees 2,038.0 22 Travel Expenses and Subsistence 3,000.0 5,038.0 5,038.0
0002	Financial Management and Accounting Services	29,031.0		1,956.0		30,987.0	Additional requirement <u>Addition</u> 21 Compensation of Employees 22 Travel Expenses and Subsistence 950.0 1,956.0
0003	Human Resource Management and Other Support Services	142,176.0		2,800.0		144,976.0	Additional requirement Additional 21 Compensation of Employees 22 Travel Expenses and Subsistence 950.0 2,800.0
0279	Administration of Internal Audit	23,619.0		1,330.0		24,949.0	Additional requirement Additional 21 Compensation of Employees 22 Travel Expenses and Subsistence 1,330.0
	PROGRAMME 002 - TRAINING SUBPROGRAMME 05 - DIRECTION AND						
1575	Justice Training Institute	35,189.0		1,850.0		37,039.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 900.0 22 Travel Expenses and Subsistence 950.0 1,850.0
	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER						

Head No.	2800
and Title:	Ministry of Justice

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	SUBPROGRAMME 20 - CENTRAL CONTROL AND DIRECTION						
1439	Office of the Special Prosecutor	2,882.0			2,355.0	527.0	Revised requirement
							Reduction21Compensation of Employees1,000.022Travel Expenses and Subsistence100.0##Rental of Property, Machinery and Equipment1,000.024Public Utility Services200.025Purchases of Other Goods and Services5.031Purchases of Equipment (Capital Goods)50.02,355.0
1562	Commission for the Prevention of Corruption	57,015.0		2,825.0		59,840.0	Additional requirement due to the following:
							(i) Compensation of Employees2,175.0(ii) Travel Expenses and Subsistence650.0
							Additional30Grants and Contributions2,825.0
1589	Victim Support	77,739.0		3,650.0		81,389.0	Additional requirement
							Additional21Compensation of Employees1,300.022Travel Expenses and Subsistence2,350.03,650.0
	PROGRAMME 426 - LEGAL SERVICES						
	SUBPROGRAMME 20 - LEGAL ASSISTANCE						
1595	Legal Aid Council	45,400.0		797.0		46,197.0	Additional requirement includes outstanding amounts to Legal Aid Officers
							Additional21Compensation of Employees467.022Travel Expenses and Subsistence330.0797.0
	SUBPROGRAMME 21 - REFORM AND REVISION OF LAWS						
1568	Law Revision	11,186.0		364.0		11,550.0	Additional requirement
				2000 (0			· · · · · · · · · · · · · · · · · · ·

Head No. 2800 and Title: Ministry of Justice

			PROPOS	ALS				
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification	
							Additional21Compensation of Employees270.022Travel Expenses and Subsistence94.0364.0	
	SUBPROGRAMME 22 - LEGAL EDUCATION							
1569	Professional Law School	145,188.0		9,584.0		154,772.0	Additional requirement for 7% salary arrears Additional 30 Grants and Contributions 9,584.0	
	SUBPROGRAMME 29 - STRATEGIC PLANNING RESEARCH AND EVALUATION							
0275	Research and Evaluation	26,582.0		1,130.0		27,712.0	Additional requirement Additional 21 Compensation of Employees 700.0 22 Travel Expenses and Subsistence 430.0 1,130.0	
1454	Dispute Resolution Foundation	20,232.0		850.0		21,082.0	Additional requirement for 7% salary arrears Additional 30 Grants and Contributions 850.0	
1503	Criminal and Civil Justice	22,406.0		1,009.0		23,415.0	Additional requirement Additional 21 Compensation of Employees 759.0 22 Travel Expenses and Subsistence 250.0 1,009.0 1	
	TOTAL HEAD 2800	726,116.0	-	33,183.0	2,355.0	756,944.0		

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

and The:	Ministry of Justice (Capital)				\$'000		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	PROPOSALS Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES						
	SUB FUNCTION 02 - JUSTICE						
	PROGRAMME 427 - ADMINISTRATION OF JUSTICE						
	SUBPROGRAMME 20 - COURTHOUSES AND JUDICIAL RESIDENTS						
1513	Construction and Improvement of Court Houses	430,000.0		100,000.0	220,757.0	309,243.0	Revised requirement as follows:
							Less: Appropriations-in-Aid 220,757.0
							Add: Completion of Phase I of Justice Square 100,000.0
							Reduction32Land and Structures120,757.0
	SUBPROGRAMME 33 - HURRICANE SANDY						
0769	Repairs and Improvements			23,500.0		23,500.0	Additional requirement to effect repairs to courthouses
							Addition32Land and Structures23,500.0
	GROSS TOTAL	500,000.0		123,500.0	220,757.0	402,743.0	
	LESS APPROPRIATIONS IN AID	400,000.0			220,757.0	179,243.0	
	NET TOTAL HEAD 2800A	100,000.0		123,500.0	-	223,500.0	

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

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES						
	SUB FUNCTION 02 - JUSTICE						
	PROGRAMME 427 - ADMINISTRATION OF JUSTICE						
	SUBPROGRAMME 22 - JUSTICE IMPROVEMENT						
9382	National Child Diversion Programme (UNICEF)	33,366.0			26,366.0	7,000.0	Revised requirement due to lower than projected expenditure
							Reduction25Purchases of Other Goods and Services26,366.0
9388	Justice Undertakings for Social Transformation (JUST)	129,000.0			60,000.0	69,000.0	Revised requirement due to lower than projected expenditure
							Reduction21Compensation of Employees10,000.025Purchases of Other Goods and Services50,000.060,000.0
	TOTAL IF AD 4944D	222.420.0			01 211 0	245 053 0	
	TOTAL HEAD 2800B	333,439.0		-	86,366.0	247,073.0	

Head No. 2823 and Title: Court of Appeal

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUBPROGRAMME 23 - ADJUDICATION OF CASES						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
1548	Court of Appeal	134,318.0		7,422.0		141,740.0	Additional requirement includes:
							(i) Outstanding amount to JPSCo. Ltd for the 3,500.0 periods 2010-12
							Addition21Compensation of Employees1,588.022Travel Expenses and Subsistence2,334.024Public Utility Services3,500.07,422.0
	TOTAL HEAD 2823	134,318.0	-	7,422.0	-	141,740.0	

Head No.2825and Title:Director of Public Prosecutions

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
1556	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 426 - LEGAL SERVICES SUBPROGRAMME 27 - CRIMINAL PROSECUTIONS Director of Public Prosecutions	243,612.0	230.0	13,985.0		257,827.0	 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
							Addition 21 Compensation of Employees (Statutory) 230.0 21 Compensation of Employees 7,426.0 22 Travel Expenses and Subsistence 6,559.0 14,215.0 14,215.0
	TOTAL HEAD 2825	243,612.0	230.0	13,985.0	-	257,827.0	

Head No.2826and Title:Family Courts

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
N0.	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUBPROGRAMME 23 - ADJUDICATION OF CASES	2012/2013	(Statutory)		Expenditure	Estimates	 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
1557	Family Courts	156,755.0		12,000.0		168,755.0	Additional requirement includes:
							(i) Increased rental for office and parking spaces 1,535.0
							Addition 21 Compensation of Employees 6,582.0
							22Travel Expenses and Subsistence4,235.023Rental of Property, Machinery and Equipment1,535.0
							25 Purchases of Other Goods and Services 926.0 13,278.0
							Reduction31Purchases of Equipment (Capital Goods)1,278.0
							Net additional 12,000.0
	TOTAL HEAD 2826	156,755.0	-	12,000.0	-	168,755.0	

Head No.2827and Title:Resident Magistrates' Courts

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUBPROGRAMME 23 - ADJUDICATION OF CASES						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
1437	Office of the Special Coroner	22,429.0		1,895.0		24,324.0	Additional requirement <u>Addition</u> 21 Compensation of Employees 918.0 22 Travel Expenses and Subsistence 977.0 1,895.0
1559	Resident Magistrates' Courts	952,085.0		58,634.0		1,010,719.0	Additional requirement includes: (ii) Rental arrears to the Jamaica Conference Centre 2,777.0 for the use of the Caucus Room during the periods 2008-2011 <u>Addition</u> 21 Compensation of Employees 39,078.0 22 Travel Expenses and Subsistence 16,779.0 23 Rental of Property, Machinery and Equipment 2,777.0 58,634.0
	TOTAL HEAD 2827	974,514.0	-	60,529.0	-	1,035,043.0	

Head No. 2828 and Title: Revenue Court

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUBPROGRAMME 23 - ADJUDICATION OF CASES						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11
1560	Revenue Court	2,709.0		124.0		2,833.0	Additional requirement
							Addition21Compensation of Employees124.0
	TOTAL HEAD 2828	2,709.0	-	124.0	-	2,833.0	

Head No. 2829 and Title: Supreme Court

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 427 - ADMINISTRATION OF JUSTICE				Lapenditure		 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
	SUBPROGRAMME 23 - ADJUDICATION OF CASES						
1561	Supreme Court	654,244.0		62,260.0		716,504.0	Additional requirement includes: (ii) Rental arrears to the Council of Voluntary Social Services (CVSS) for the use of parking spaces for the Financial Year 2010-11 20,000.0 Addition 21 Compensation of Employees 10,260.0 22 Travel Expenses and Subsistence 32,000.0 23 Rental of Property, Machinery and Equipment 20,000.0
	TOTAL HEAD 2829	654,244.0	<u>.</u>	62,260.0	-	716,504.0	

Head No. 2830 and Title: Administrator General

Activity Project Service & Object of Expenditure Approved Remarks & Object Classification Powede New Supression Expenditure Approved New Remarks & Object Classification No. FUNCTION 02-FUEL/C ORDER AND SAFETY SERVICES Site Statutery S					PROPOSALS			
Image: Substrate of the second sec	Project			by Law		Under	New	Remarks & Object Classification
	Project No.	Expenditure FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 426 - LEGAL SERVICES SUBPROGRAMME 24 - ADMINISTRATION OF ESTATES	Estimates 2012/2013	by Law	Estimates	Under	New Estimates	Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year Additional requirement Addition 21 Compensation of Employees 14,082.0 22 Travel Expenses and Subsistence
		GROSS TOTAL	226,500.0		17,413.0	-	243,913.0	
GROSS TOTAL 226,500.0 - 17,413.0 - 243,913.0 LESS APPROPRIATIONS-IN-AID 130,000.0 130,000.0								

Head No. 2831 and Title: Attorney General

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
1546	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 426 - LEGAL SERVICES SUBPROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS Attorney General	360,148.0	(Building)	96,534.0		456,682.0	 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
1540	Atomey General	500,148.0		90,334.0		430,082.0	(i) Outstanding legal fees re: Cigarette Co. Ja. Ltd. 35,100.0
							(ii) Outstanding Judgement Debts 50,000.0
							Addition 21 Compensation of Employees 27,600.0 22 Travel Expenses and Subsistence 3,834.0 25 Purchases of Other Goods and Services 35,100.0 29 Awards and Indemnities 96,534.0
	TOTAL HEAD 2831	360,148.0	-	96,534.0	-	456,682.0	

Head No.2832and Title:Trustee in Bankruptcy

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
1547	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 426 - LEGAL SERVICES SUBPROGRAMME 26 - ADMINISTRATION OF BANKRUPTCY ACT Trustee in Bankruptcy	36,112.0		2,243.0	Zapenanure	38,355.0	 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Increased Travel Allowance for the 2012/13 financial year Additional requirement includes:
1517		30,112.0		2,213.0		50,555.0	(i) Outstanding amount for office and parking 837.0
							space rental (ii) Purchase of computer server 600.0
							Addition22Travel Expenses and Subsistence506.023Rental of Property, Machinery and Equipment837.025Purchases of Other Goods and Services300.031Purchases of Equipment (Capital Goods)600.02,243.0
	TOTAL HEAD 2832	36,112.0		2,243.0	-	38,355.0	

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

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 426 - LEGAL SERVICES						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Increased Travel Allowance for the 2012/13 financial year
	SUBPROGRAMME 28 - LEGISLATIVE DRAFTING						
1558	Office of the Parliamentary Counsel	83,225.0		1,550.0		84,775.0	Additional requirement
							Addition22Travel Expenses and Subsistence1,550.0
	TOTAL HEAD 2833	83,225.0	-	1,550.0	-	84,775.0	

Head No.2852and Title:Legal Reform Department

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 426 - LEGAL SERVICES						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Increased Travel Allowance for the 2012/13 financial year
	SUBPROGRAMME 21 - REFORM AND REVISION OF LAWS						
1567	Legal Reform	41,948.0		2,077.0		44,025.0	Additional requirement
							Addition 22 Travel Expenses and Subsistence 2,077.0
	TOTAL HEAD 2852	41,948.0	-	2,077.0	-	44,025.0	

Head No.2854and Title:Court Management Services

Addition21Compensation of Employees4,666.022Travel Expenses and Subsistence6,334.025Purchases of Other Goods and Services2,500.0					PROPOSALS			
Image: Subprogrammer Services 181,113.0 13,500.0 194,613.0 Additional requirement includes: 1 Addition al requirement includes: 2,500.0 2 Travel Expenses and Subsistence C 3,250.0 3 Travel Expense A 1	Project	Service & Object of Expenditure	Estimates	by Law		Under	New	Remarks & Object Classification
1436 Court Management Services 181,113.0 13,500.0 194,613.0 Additional requirement includes: 2,500.0 Image: Image		SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUBPROGRAMME 23 - ADJUDICATION						 "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11
Addition21Compensation of Employees4,666.022Travel Expenses and Subsistence6,334.025Purchases of Other Goods and Services2,500.0	1436		181,113.0		13,500.0		194,613.0	Additional requirement includes:
21Compensation of Employees4,666.022Travel Expenses and Subsistence6,334.025Purchases of Other Goods and Services2,500.0								(i) Modification of offices 2,500.0
								21Compensation of Employees4,666.022Travel Expenses and Subsistence6,334.0
TOTAL HEAD 2854 181,113.0 - 13,500.0 - 194,613.0		TOTAL HEAD 2854	181,113.0	-	13,500.0	-	194,613.0	

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

				PROPOSAL			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 04 - FOREIGN AFFAIRS PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	60,211.0		1,463.0		61,674.0	Additional requirement
							Additional 22 Travel Expenses and Subsistence 1,463.0
0003	Human Resource Management and Other Support Services	185,629.0			387.0	185,242.0	Revised requirement
							Reduction25Purchases of Other Goods and Services4,000.031Purchases of Equipment (Capital Goods)754.04,754.0
							Additional22Travel Expenses and Subsistence1,967.023Rental of Property, Machinery & Equipment2,400.04,367.0
							Net reduction 387.0
	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION						
	SUB PROGRAMME 06 - REGIONAL ORGANISATIONS						
0007	Membership Fees, Grants and Contributions	248,544.0		96,000.0		344,544.0	Additional requirement to make payment to CARICOM
							30 Grants and Contributions 96,000.0
	PROGRAMME 150 - MANAGEMENT OF FOREIGN AFFAIRS AND FOREIGN TRADE						
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
0376	Bilateral Relations: Global Issues	100,364.0		1,726.0		102,090.0	Additional requirement
							Additional22Travel Expenses and Subsistence1,726.0

Head No. 3000

and Title: Ministry of Foreign Affairs and Foreign Trade

				PROPOSAL			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	SUB PROGRAMME 20 - DIASPORA AND CONSULAR AFFAIRS						
0378	Diaspora and Consular Affairs	28,654.0			1,628.0	27,026.0	Revised requirement <u>Reduction</u> 23 Rental of Property, Machinery & Equipment 25 Purchases of Other Goods and Services 750.0 1,628.0
	PROGRAMME 151 - OVERSEAS REPRESENTATION						
	SUB PROGRAMME 20 - HIGH COMMISSIONS, EMBASSIES, CONSULATES-GENERAL AND PERMANENT MISSIONS						
0391	Jamaican High Commission at Ottawa, Canada	66,904.0			2,500.0	64,404.0	Revised requirement
							Reduction2,000.023Rental of Property, Machinery & Equipment2,000.025Purchases of Other Goods and Services500.02,500.02,500.0
0392	Jamaican High Commission in Abuja, Nigeria	57,363.0			8,500.0	48,863.0	Revised requirement
							Reduction23Rental of Property, Machinery & Equipment10,000.0
							Additional22Travel Expenses and Subsistence1,500.0
							Net reduction 8,500.0
0393	Jamaican High Commission in Port of Spain, Trinidad	51,039.0			2,720.0	48,319.0	Revised requirement
							Reduction 25 Purchases of Other Goods and Services 2,720.0
0394	Jamaican High Commission at London, United Kingdom	180,207.0		3,000.0		183,207.0	Additional requirement
							Additional21Compensation of Employees1,000.022Travel Expenses and Subsistence1,000.024Public Utility Services1,000.03,000.03,000.0

Head No. 3000

and Title: Ministry of Foreign Affairs and Foreign Trade

				PROPOSALS	5		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0395	Jamaican Mission to the European Union at Brussels, Belgium	79,476.0		2,900.0		82,376.0	Additional requirement
							21 Compensation of Employees 2,000.0 25 Purchases of Other Goods and Services 900.0 2,900.0 2,900.0
0397	Embassy of Jamaica at Havana, Cuba	35,844.0				35,844.0	Revised requirement Additional
							24 Public Utility Services 1,000.0 Reduction
							25 Purchases of Other Goods and Services 1,000.0 Net additional -
0398	Embassy of Jamaica at Santo Domingo, Dominican Republic	475.0		6.0		481.0	
0398	Emoassy of Jamarca at Santo Domingo, Dominican Republic	473.0		0.0		401.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 6.0
0399	Embassy of Jamaica at Berlin, Germany	71,418.0		2,900.0		74,318.0	Additional requirement
							Additional 23 Rental of Property, Machinery & Equipment 900.0 25 Purchases of Other Goods and Services 2,000.0 2,900.0 2,900.0
0400	Embassy of Jamaica at Tokyo, Japan	98,609.0		5,650.0		104,259.0	Additional requirement
							Additional 21 Compensation of Employees 6,000.0 24 Public Utility Services 400.0 6,400.0 6,400.0
							Reduction 25 Purchases of Other Goods and Services 750.0
							Net additional 5,650.0
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Head No. 3000

and Title: Ministry of Foreign Affairs and Foreign Trade

				PROPOSAL			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0401	Embassy of Jamaica at Mexico City, Mexico	42,293.0			100.0	42,193.0	Revised requirement
							Reduction23Rental of Property, Machinery & Equipment700.0
							Additional24Public Utility Services600.0
							Net reduction 100.0
0403	Embassy of Jamaica at Washington, United States of America	130,413.0		1,500.0		131,913.0	Additional requirement
							Additional1,000.024Public Utility Services1,000.031Purchases of Equipment (Capital Goods)500.01,500.01,500.0
0404	Embassy of Jamaica at Caracas, Venezuela	50,644.0			3,566.0	47,078.0	Revised requirement
							Reduction21Compensation of Employees1,566.025Purchases of Other Goods and Services2,000.03,566.0
0405	Jamaican Consulate-General at Miami, United States of America	96,034.0			2,000.0	94,034.0	Revised requirement
							Reduction21Compensation of Employees2,500.0
							Additional25Purchases of Other Goods and Services500.0
							Net reduction 2,000.0
0406	Jamaican Consulate-General at New York, United States of America	260,782.0		5,500.0		266,282.0	Additional requirement
							Additional21Compensation of Employees2,000.022Travel Expenses and Subsistence500.024Public Utility Services3,000.05,500.05,500.0

Head No. 3000

and Title: Ministry of Foreign Affairs and Foreign Trade

				PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0407	Jamaican Consulate-General at Toronto, Canada	65,866.0			100.0	65,766.0	Revised requirement
							Reduction23Rental of Property, Machinery & Equipment1,000.0
							Additional24Public Utility Services900.0
							Net reduction 100.0
0408	Permanent Mission of Jamaica to the Organisation of American States at Washington D.C., United States of America	22,103.0		1,076.0		23,179.0	Additional requirement
							Additional 22 Travel Expenses and Subsistence 1,076.0
0409	Permanent Mission of Jamaica to the United Nations at New York, United States of America	217,832.0			2,438.0	215,394.0	Revised requirement
							Reduction21Compensation of Employees2,438.0
0410	Permanent Mission of Jamaica to the Office of the United Nations and Specialised Agencies at Geneva, Switzerland	188,467.0		2,966.0		191,433.0	Revised requirement
							Additional21Compensation of Employees2,066.024Public Utility Services900.02,966.02,966.0
0415	Embassy of Jamaica in Brazil	93,253.0			12,295.0	80,958.0	Revised requirement
							Reduction21Compensation of Employees11,295.025Purchases of Other Goods and Services1,000.012,295.0
0416	Embassy of Jamaica in Kuwait	44,709.0			1,000.0	43,709.0	Revised requirement
							Reduction25Purchases of Other Goods and Services1,000.0
0481	Embassy of Jamaica at Beijing, People's Republic of China	59,872.0			1,462.0	58,410.0	Revised requirement
							Reduction23Rental of Property, Machinery & Equipment1,462.0

Head No. 3000

and Title: Ministry of Foreign Affairs and Foreign Trade

FIRST SUPPLEMENTARY ESTIMATES 2012/2013

				PROPOSALS	5		
Activity/	Service & Object of Expenditure	Approved Estimates	Provided	Supplementary	Savings or Under	Approved New	Remarks & Object Classification
Project No.	Expenditure	2012/13	by Law (Statutory)	Estimates	Expenditure	Estimates	Kemarks & Object Classification
0484	Jamaican High Commission, South Africa	61,694.0		1,200.0	1	62,894.0	Additional requirement
							Additional
							24 Public Utility Services 1,200.0
	GROSS TOTAL	2,718,728.0		125,887.0	38,696.0	2,805,919.0	
	LESS APPROPRIATIONS-IN-AID	109,626.0				109,626.0	
	TOTAL HEAD 3000	2,609,102.0		125,887.0	38,696.0	2,696,293.0	

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

FIRST SUPPLEMENTARY ESTIMATES 2012/2013 \$'000

[]				PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
Activity/ Project No. 9083	Service & Object of Expenditure FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB-FUNCTION 04 - FOREIGN AFFAIRS PROGRAMME 01 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Offices of the Ministry of Foreign Affairs and Foreign Trade	Estimates		Supplementary Estimates	Savings or Under Expenditure 48,545.0	New	Remarks & Object Classification Revised requirement due to delays associated with the construction of a sea wall in the vicinity of the proposed offices. 25 Purchases of Other Goods and Services 25 Purchases of Other Goods and Services
	TOTAL HEAD 3000B	91,545.0			48,545.0	43,000.0	

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

			PROPOS	ALS		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law Suppleme (Statutory) Estima		Approved New Estimates	Remarks & Object Classification
	FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 250 - EARLY CHILDHOOD DEVELOPMENT					 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
	SUB PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES					
1155	Early Stimulation for the Disabled (0-6 years)	23,990.0	1,7	02.0	25,692.0	Additional requirement
						Additional 21 Compensation of Employees 562.0 22 Travel Expenses and Subsistence 1,140.0 1,702.0
	PROGRAMME 325-SOCIAL WELFARE SERVICES					
	SUB PROGRAMME 21 - POOR RELIEF SERVICES					
0253	Grant for General Administration	164,378.0	11,6	37.0	176,015.0	Additional requirement broken out as follows:
						(i) 7% salary increase5,398.0(ii) Travel increase6,239.0
						Additional 30 Grants and Contributions 11,637.0
	SUB PROGRAMME 22 - GOLDEN AGE HOME, VINEYARD TOWN					
0163	Grant for Direction and Administration	110,037.0	3,2	91.0	113,328.0	Additional requirement broken out as follows:
						(i) 7% salary increase3,015.0(ii) Travel increase276.0
						Additional30Grants and Contributions3,291.0
	SUB PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES					
0005	Direction and Administration	233,256.0	9,0	37.0	242,293.0	Additional requirement
						Additional21Compensation of Employees4,357.022Travel Expenses and Subsistence4,680.09,037.0

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

			I	PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
1129	Jamaica Council for Persons with Disabilities	68,619.0		4,720.0		73,339.0	Additional requirement
							Additional21Compensation of Employees2,470.022Travel Expenses and Subsistence2,250.04,720.0
1130	National Council for Senior Citizens	71,797.0		4,370.0		76,167.0	Additional requirement
							Additional21Compensation of Employees2,120.022Travel Expenses and Subsistence2,250.04,370.0
	PROGRAMME 328-SOCIAL SECURITY SERVICES						
	SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME						
0005	Direction and Administration	488,659.0		10,666.0		499,325.0	Additional requirement
							Additional 21 Compensation of Employees 5,266.0 22 Travel Expenses and Subsistence 5,400.0 10,666.0
	FUNCTION 22 - LABOUR RELATIONS AND EMPLOYMENT SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	37,456.0		2,092.0		39,548.0	Additional requirement
							Additional21Compensation of Employees1,057.022Travel Expenses and Subsistence1,035.02,092.0
0002	Financial Management and Accounting Services	77,548.0		10,467.0		88,015.0	Additional requirement
							Additional21Compensation of Employees6,967.022Travel Expenses and Subsistence3,500.010,467.0

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

			I	PROPOSAL	s		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0003	Human Resource Management and Other Support Services	169,940.0		33,619.0		203,559.0	Additional requirement
							Additional21Compensation of Employees20,119.022Travel Expenses and Subsistence13,500.033,619.0
0004	Legal Services	25,529.0		1,285.0		26,814.0	Additional requirement Additional 21 Compensation of Employees 655.0 22 Travel Expenses and Subsistence 1,285.0
0226	Publicity	8,876.0		799.0		9,675.0	Additional requirement
							Additional21Compensation of Employees520.022Travel Expenses and Subsistence279.0799.0
0227	Management Information Systems	68,800.0		3,353.0		72,153.0	Additional requirement
							Additional21Compensation of Employees1,853.022Travel Expenses and Subsistence1,500.03,353.0
0279	Administration of Internal Audit	27,002.0		1,234.0		28,236.0	Additional requirement
							Additional21Compensation of Employees508.022Travel Expenses and Subsistence726.01,234.0
2715	Special Youth Employment and Training Project	72,564.0		255.0		72,819.0	Additional requirement <u>Additional</u>
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						21 Compensation of Employees 255.0
2700	Statistics and Research	35,654.0		1,123.0		36,777.0	Additional requirement
							Additional21Compensation of Employees304.022Travel Expenses and Subsistence819.01,123.0

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

				PROPOSAL			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	PROGRAMME 002 - TRAINING						
	SUB PROGRAMME 04 -IN-SERVICE TRAINING						
0005	Direction and Administration	9,143.0		456.0		9,599.0	Additional requirement Additional 21 Compensation of Employees 255.0 22 Travel Expenses and Subsistence 201.0 456.0
	PROGRAMME 009 - REGIONAL DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 23 - REGION IV - MONTEGO BAY						
0005	Direction and Administration	15,351.0		817.0		16,168.0	Additional requirement
							Additional 21 Compensation of Employees 502.0 22 Travel Expenses and Subsistence 315.0 817.0
	SUB PROGRAMME 26 - MANDEVILLE REGION						
0005	Direction and Administration	15,978.0		793.0		16,771.0	Additional requirement
							Additional21Compensation of Employees478.022Travel Expenses and Subsistence315.0793.0
	SUB PROGRAMME 23 - REGION III - St Ann's Bay						
0005	Direction and Administration	15,524.0		797.0		16,321.0	Additional requirement
							Additional21Compensation of Employees482.022Travel Expenses and Subsistence315.0797.0
	PROGRAMME 725 -MANPOWER SERVICES						
	SUB PROGRAMME 20 - EMPLOYMENT SERVICES						
2704	Overseas Employment and Migration	80,162.0		9,202.0		89,364.0	Additional requirement
							Additional21Compensation of Employees5,416.022Travel Expenses and Subsistence3,786.09,202.0
2705	Administration of Overseas Workers Compulsory Savings Programme	14,525.0		787.0		15,312.0	Additional requirement

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

]	PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
							Additional21Compensation of Employees424.022Travel Expenses and Subsistence363.0787.0
2713	Work Permit Services	43,211.0		4,090.0		47,301.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,560.0 22 Travel Expenses and Subsistence 1,530.0 4,090.0
2714	Local Employment Services	27,714.0		1,406.0		29,120.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 656.0 22 Travel Expenses and Subsistence 750.0 1,406.0 1.406.0
	PROGRAMME 726 - PROMOTION AND SUPERVISION OF INDUSTRIAL PEACE AND SAFETY SUB PROGRAMME 20 - INDUSTRIAL SAFETY						
2706	Inspection of Factories, Buildings and Docks	45,644.0		2,617.0		48,261.0	Additional requirement Additional 21 Compensation of Employees 22 Travel Expenses and Subsistence 20 2,617.0
	SUB-PROGRAMME 21 - INDUSTRIAL RELATIONS						
2707	Conciliation Services	42,943.0		2,506.0		45,449.0	Additional requirement Additional 21 Compensation of Employees 22 Travel Expenses and Subsistence 956.0 2,506.0
2708	Industries Disputes Tribunal	81,531.0		7,917.0		89,448.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 22 Travel Expenses and Subsistence 3,563.0 7,917.0
2709	Administration of Labour Laws	17,342.0		1,891.0		19,233.0	Additional requirement
2709	Administration of Labour Laws	17,342.0		1,891.0		19,233.0	Additional requirement <u>Additional</u>

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

			1	PROPOSAL				
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates		Remarks & Object Classification
								Compensation of Employees1,371.0Travel Expenses and Subsistence520.01,891.0
2712	Tripartite National Productivity Centre	45,376.0		9,928.0		55,304.0		Additional requirement broken out as follows:
								(i) 7% salary increase 4,508.0 (ii) Travel increase 3,300.0
								Additional from Appropriations in Aid as follows:
								(i) Purchases of Goods and Services1,500.0(ii) Purchases of Equipment (Capital Goods)620.0
							30	Additional Grants and Contributions 9,928.0
2716	International Programme for the Prevention of Child Labour (IPEC)	20,651.0		625.0		21,276.0		Additional requirement 409.0
							21 22	Additional 409.0 Compensation of Employees 409.0 Travel Expenses and Subsistence 216.0 625.0
								025.0
	GROSS TOTAL	2,601,426.0		143,482.0		2,744,908.0		
	LESS APPROPRIATIONS-IN-AID	465,000.0		2,120.0		467,120.0		
	NET TOTAL HEAD 4000	2,136,426.0	-	141,362.0	-	2,277,788.0		

Head No. 4000A

and Title: Ministry of Labour and Social Security (Capital)

]	PROPOSAL	s		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES						
	SUB FUNCTION 04 - OTHER SERVICES						
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB PROGRAMME 33 - HURRICANE SANDY						
1772	Grant for Emergency Relief			650,000.0		650,000.0	Additional requirement to assist persons affected by Hurricane Sandy
							Additional30Grants and Contributions650,000.0
	TOTAL HEAD 4000A			650,000.0	-	650,000.0	

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Head No. 4000B

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

				PROPOSALS	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB-PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES						
9207	Social Protection Project	4,027,607.0			1,730,466.0	2,297,141.0	Revised requirement due to non compliance of approximately 58,981 beneficiaries
							Reduction30Grants and Contributions1,730,466.0
9228	Social Protection Support to Food Price Crisis (IDB)	18,000.0			8,000.0	10,000.0	Revised requirement due to implementation delays
							Reduction25Purchases of Other Goods and Services4,000.030Grants and Contributions4,000.08,000.0
9354	Support to Improve the Lives of Persons with Disabilities (IDB)	23,924.0			20,000.0	3,924.0	Revised requirement due to implementation delays
							Reduction25Purchases of Other Goods and Services20,000.0
9416	Integrated Social Protection and Labour Programme			1,329,466.0		1,329,466.0	Additional requirement to facilitate retroactive financing for the period October - December 2012 and grant payments for February 2013
							Addition30Grants and Contributions1,329,466.0
9417	Advancing Decent Work for Domestic Employees			2,700.0		2,700.0	Additional requirement
							Addition30Grants and Contributions2,700.0
	FUNCTION 16 - ENERGY						

Head No. 4000B

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

	I	1	[PROPOSAL	3		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	PROPOSALS Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
9376	PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT SUB-PROGRAMME 20 - ENERGY EFFICIENCY Developing an Energy Services Company (ESCO) Industry in	19,657.0			7,500.0	12,157.0	Revised requirement due to implementation delays
9376	Developing an Energy Services Company (ESCO) Industry in Jamaica	19,657.0			7,500.0	12,157.0	Revised requirement due to implementation delays <u>Reduction</u> 21 Compensation of Employees 2,500.0 25 Purchases of Other Goods and Services 5,000.0 7,500.0 7,500.0
	TOTAL HEAD 4000B	4,176,405.0	-	1,332,166.0	1,765,966.0	3,742,605.0	

Head No. 4100 and Title: Ministry of Education

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 06 - EDUCATION AFFAIRS AND SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Teachers' Salary Reclassification Arrears paid in July 2012 (3) Increased Travel Allowance for the 2012/13 financial year
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	74,995.0		2,749.0		77,744.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 421.0 22 Travel Expenses and Subsistence 2,328.0 2,749.0
0002	Financial Management and Accounting Services	95,566.0		4,153.0		99,719.0	Additional requirement Additional 21 Compensation of Employees 3,193.0 22 Travel Expenses and Subsistence 960.0 4,153.0
0003	Human Resource Management and Other Support Services	250,441.0		4,781.0		255,222.0	Additional requirement Additional 21 Compensation of Employees 4,169.0 22 Travel Expenses and Subsistence 612.0 4,781.0
0227	Management Information Systems	31,580.0		1,069.0		32,649.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 22 Travel Expenses and Subsistence <u>600.0</u> 1,069.0
0279	Administration of Internal Audit	45,278.0		2,366.0		47,644.0	Additional requirement Additional 21 Compensation of Employees 1,274.0 22 Travel Expenses and Subsistence 1,092.0 2,366.0

Head No. 4100 and Title: Ministry of Education

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0700	Education Administration	197,862.0		2,773.0		200,635.0	Additional requirement
							Additional21Compensation of Employees1,717.022Travel Expenses and Subsistence1,056.02,773.0
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	19,737.0		1,091.0		20,828.0	Additional requirement Additional 21 Compensation of Employees 563.0
0701		50,000 (0)		1.754.0		52 000 0	22 Travel Expenses and Subsistence 528.0 1,091.0
0701	Planning, Monitoring and Evaluation	52,226.0		1,754.0		53,980.0	Additional requirement Additional 21 Compensation of Employees 962.0 22 Travel Expenses and Subsistence 792.0
0703	Policy Analysis, Research and Statistics	16,341.0		801.0		17,142.0	Additional requirement 1,754.0 Additional 21 Compensation of Employees 417.0 22 Travel Expenses and Subsistence 384.0
	PROGRAMME 006 - SOCIAL AND ECONOMIC SUPPORT PROGRAMME SUB PROGRAMME 29 - STUDENT WELFARE						801.0
0767	Financial Assistance to Students	8,000.0		10,000.0		18,000.0	Additional requirement for the provision of financial assistance to tertiary students Additional 30 Grants and Contributions 10,000.0
	PROGRAMME 009 - REGIONAL DIRECTION AND						

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				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	ADMINISTRATION						
	SUB PROGRAMME 20-REGION I - KINGSTON						
0005	Direction and Administration	29,015.0		1,288.0		30,303.0	Additional requirement
							Additional21Compensation of Employees904.022Travel Expenses and Subsistence384.01,288.0
0713	Supervision of Primary Education	26,622.0		2,108.0		28,730.0	Additional requirement
							Additional21Compensation of Employees1,448.022Travel Expenses and Subsistence660.02,108.0
0718	Supervision of Secondary Education	18,525.0		873.0		19,398.0	Additional requirement
							Additional21Compensation of Employees405.022Travel Expenses and Subsistence468.0873.0
0719	Supervision of Facilities	6,637.0		387.0		7,024.0	Additional requirement
							Additional21Compensation of Employees99.022Travel Expenses and Subsistence288.0387.0
	SUB PROGRAMME 21-REGION II - PORT ANTONIO						
0005	Direction and Administration	41,358.0		1,856.0		43,214.0	Additional requirement
							Additional21Compensation of Employees920.022Travel Expenses and Subsistence936.01,856.0
0713	Supervision of Primary Education	15,587.0		1,861.0		17,448.0	Additional requirement

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				PROPOSALS			
Activity/	Service & Object of	Approved	Provided	a b i	Savings or	Approved	
Project No.	Expenditure	Estimates 2012/2013	by Law (Statutory)	Supplementary Estimates	Under Expenditure	New Estimates	Remarks & Object Classification
			(0			2000000	Additional21Compensation of Employees1,573.022Travel Expenses and Subsistence288.01,861.0
0718	Supervision of Secondary Education	14,487.0		1,155.0		15,642.0	Additional requirement
							21 Compensation of Employees 531.0 22 Travel Expenses and Subsistence 624.0 1,155.0 1,155.0
0719	Supervision of Facilities	4,375.0		300.0		4,675.0	Additional requirement
							Additional21Compensation of Employees108.022Travel Expenses and Subsistence192.0300.0
	SUB PROGRAMME 22-REGION III - BROWNS TOWN						
0005	Direction and Administration	42,865.0		1,902.0		44,767.0	Additional requirement
							Additional21Compensation of Employees1,026.022Travel Expenses and Subsistence876.01,902.0
0713	Supervision of Primary Education	32,914.0		2,481.0		35,395.0	Additional requirement
							Additional21Compensation of Employees1,629.022Travel Expenses and Subsistence852.02,481.0
0718	Supervision of Secondary Education	20,243.0		1,131.0		21,374.0	Additional requirement Additional 21 Compensation of Employees 663.0 22 Travel Expenses and Subsistence 468.0 1,131.0
0719	Supervision of Facilities	5,174.0		296.0		5,470.0	Additional requirement

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				PROPOSALS			
Activity/	Service & Object of Expenditure	Approved Estimates	Provided	Supplementary	Savings or Under	Approved New	Remarks & Object Classification
Project No.	Expenditure	2012/2013	by Law (Statutory)	Supplementary Estimates	Expenditure	Estimates	Remarks & Object Classification
	SUB PROGRAMME 23-REGION IV - MONTEGO BAY						Additional21Compensation of Employees104.022Travel Expenses and Subsistence192.0296.0
0005	Direction and Administration	39,760.0		1,711.0		41,471.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 22 Travel Expenses and Subsistence 564.0 1,711.0
0713	Supervision of Primary Education	32,528.0		1,951.0		34,479.0	Additional requirement
							Additional21Compensation of Employees775.022Travel Expenses and Subsistence1,176.01,951.0
0718	Supervision of Secondary Education	16,815.0		1,004.0		17,819.0	Additional requirement
							Additional21Compensation of Employees620.022Travel Expenses and Subsistence384.01,004.0
0719	Supervision of Facilities	6,736.0		448.0		7,184.0	Additional requirement
							Additional 21 Compensation of Employees 160.0 22 Travel Expenses and Subsistence 288.0 448.0
	SUB PROGRAMME 24-REGION V - MANDEVILLE						
0005	Direction and Administration	38,858.0		2,093.0		40,951.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,337.0 22 Travel Expenses and Subsistence 756.0 2,093.0
0713	Supervision of Primary Education	29,159.0		1,778.0		30,937.0	Additional requirement

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				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
110.		2012/2013	(statutory)		Expenditure	Estimates	Additional21Compensation of Employees806.022Travel Expenses and Subsistence972.01,778.0
0718	Supervision of Secondary Education	16,946.0		1,222.0		18,168.0	Additional requirement
							Additional21Compensation of Employees418.022Travel Expenses and Subsistence804.01,222.0
0719	Supervision of Facilities	7,252.0		478.0		7,730.0	Additional requirement
							Additional21Compensation of Employees154.022Travel Expenses and Subsistence324.0478.0
	SUB PROGRAMME 25-REGION VI - OLD HARBOUR						
0005	Direction and Administration	53,997.0		1,775.0		55,772.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 22 Travel Expenses and Subsistence 528.0 1,775.0
0713	Supervision of Primary Education	25,378.0		1,112.0		26,490.0	Additional requirement
							Additional21Compensation of Employees548.022Travel Expenses and Subsistence564.01,112.0
0718	Supervision of Secondary Education	13,419.0		257.0		13,676.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 22 Travel Expenses and Subsistence <u>192.0</u> 257.0
0719	Supervision of Facilities	6,591.0		342.0		6,933.0	Additional requirement

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Г Т				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	PROGRAMME 250 - EARLY CHILDHOOD DEVELOPMENT						Additional21Compensation of Employees54.022Travel Expenses and Subsistence288.0342.0
	SUB PROGRAMME 20-BASIC SCHOOLS						
0717	Grant for the Early Childhood Commission	310,112.0		20,996.0		331,108.0	Additional requirement broken out as follows:
							(i) 7% salary increase10,412.0(ii) Travel Allowances10,584.0
							Additional30Grants and Contributions20,996.0
	SUB PROGRAMME 21-INFANT SCHOOLS						
0163	Grant for Direction and Administration	170,578.0		2,973.0		173,551.0	Additional requirement for the 7% salary increase
							Additional30Grants and Contributions2,973.0
0715	Grant for Instruction	622,340.0		55,999.0		678,339.0	Additional requirement broken out as follows:
							(i) 7% salary increase29,988.0(ii) Teachers' Reclassification22,279.0(iii) Travel Allowances3,732.0
							Additional30Grants and Contributions55,999.0
	PROGRAMME 251 - PRIMARY EDUCATION						
	SUB PROGRAMME 20-PRIMARY SCHOOLS						
0163	Grant for Direction and Administration	805,169.0		13,277.0		818,446.0	Additional requirement to meet 7% salary increase
							Additional30Grants and Contributions13,277.0
0715	Grant for Instruction	12,565,031.0		1,207,390.0		13,772,421.0	Additional requirement broken out as follows:

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				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
							(i) 7% salary increase632,266.0(ii) Teachers' Reclassification463,644.0(iii) Travel Allowances111,480.0Additional30Grants and Contributions1,207,390.0
	SUB PROGRAMME 21-ALL AGE SCHOOLS						
0163	Grant for Direction and Administration	452,870.0		5,226.0		458,096.0	Additional requirement to meet 7% salary increase
							Additional30Grants and Contributions5,226.0
0715	Grant for Instruction	8,678,244.0		690,752.0		9,368,996.0	Additional requirement to meet 7% salary increase
							(i) 7% salary increase426,217.0(ii) Teachers' Reclassification264,535.0
							Additional30Grants and Contributions690,752.0
	PROGRAMME 252 - SECONDARY EDUCATION						
	SUB PROGRAMME 20 - HIGH SCHOOLS						
0163	Grant for Direction and Administration	2,551,545.0		177,026.0		2,728,571.0	Additional requirement broken out as follows:
							(i) 7% salary increase 161,258.0 (ii) Travel Allowances 15,768.0
							Additional30Grants and Contributions177,026.0
0715	Grant for Instruction	18,225,566.0		1,711,294.0		19,936,860.0	Additional requirement broken out as follows:
							(i) 7% salary increase879,730.0(ii) Teachers' Reclassification775,824.0(iii) Travel Allowances55,740.0
							Additional30Grants and Contributions1,711,294.0
,	SUB PROGRAMME 23 - JUNIOR HIGH SCHOOLS AND	1					

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		T		PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	JUNIOR HIGH DEPARTMENTS						
0163	Grant for Direction and Administration	607,480.0		31,369.0		638,849.0	Additional requirement broken out as follows:
							(i) 7% salary increase 25,765.0 (ii) Travel Allowances 5,604.0
							Additional30Grants and Contributions31,369.0
0715	Grant for Instruction	105,968.0		24,132.0		130,100.0	Additional requirement to meet travel arrears
							Additional30Grants and Contributions24,132.0
	PROGRAMME 253 - TERTIARY EDUCATION						
	SUB PROGRAMME 20-TERTIARY EDUCATION						
0005	Direction and Administration	10,940.0		598.0		11,538.0	Additional requirement
							Additional21Compensation of Employees382.022Travel Expenses and Subsistence216.0598.0
0720	Supervision of Tertiary Institutions	13,005.0		372.0		13,377.0	Additional requirement
							Additional21Compensation of Employees180.022Travel Expenses and Subsistence192.0372.0
0758	Council of Community Colleges of Jamaica	44,350.0		2,536.0		46,886.0	Additional requirement broken out as follows:
							(i) 7% salary increase 1,504.0 (ii) Travel Allowances 1,032.0
							Additional30Grants and Contributions2,536.0
	SUB PROGRAMME 21 - UNIVERSITY EDUCATION						
0722	Grant to University of the West Indies	6,710,873.0		434,230.0		7,145,103.0	Additional requirement represents grant for 7% salary increase
							Additional30Grants and Contributions434,230.0
0725	Grant to the University of Technology (UTECH)	1,836,627.0		113,300.0		1,949,927.0	Additional requirement broken out as follows:

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				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
							(i) 7% salary increase96,032.0(ii) Travel Allowances17,268.0Additional13,300.0
0726	SUB PROGRAMME 23 - MULTI DISCIPLINARY COLLEGES Grant for Brown's Town Community College	197,035.0		21,661.0		218,696.0	Additional requirement broken out as follows: (i) 7% salary increase: Administrative 1,979.0 Teachers 8,775.0 (ii) Teachers' Reclassification 9,839.0 (iii) Travel Allowances 1,068.0 Additional
0727	Grant for EXED Community College	395,244.0		42,458.0		437,702.0	30 Grants and Contributions 21,661.0 Additional requirement broken out as follows: (i) (i) 7% salary increase: 2,818.0 Administrative 2,818.0 Teachers 16,840.0 (ii) Teachers' Reclassification 21,072.0 (iii) Travel Allowances 1,728.0 Additional 30 Grants and Contributions 42,458.0
0728	Grant for Knox Community College	339,566.0		36,576.0		376,142.0	Additional requirement broken out as follows: (i) 7% salary increase: Administrative 3,248.0 Teachers 14,270.0 (ii) Teachers' Reclassification 17,582.0 (iii) Travel Allowances 1,476.0 Additional 30 Grants and Contributions 36,576.0
0729	Grant for Montego Bay Community College	252,382.0		22,094.0		274,476.0	Additional requirement broken out as follows:

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				PROPOSALS			
Activity/ Project	Service & Object of Expenditure	Approved Estimates	Provided by Law	Supplementary	Savings or Under	Approved New	Remarks & Object Classification
No.		2012/2013	(Statutory)	Estimates	Expenditure	Estimates	(i) 7% salary increase: Administrative 1,908.0 Teachers 5,122.0 (ii) 7% salary increase: 1,274.0
							(ii) Teachers' Reclassification13,744.0(iii) Travel Allowances1,320.0Additional30Grants and Contributions22,094.0
0730	Grant for Portmore Community College	232,460.0		25,354.0		257,814.0	Additional requirement broken out as follows: (i) 7% salary increase: Administrative 2,237.0 Teachers 9,812.0 (ii) Teachers' Reclassification 12,045.0 (iii) Travel Allowances 1,260.0 Additional
0737	Grant for Moneague College	268,379.0		29,965.0		298,344.0	30 Grants and Contributions 25,354.0 Additional requirement broken out as follows: (i) (i) 7% salary increase: 2,614.0 Administrative 2,614.0 Teachers 9,802.0 (ii) Teachers' Reclassification 13,481.0 (iii) Travel Allowances 4,068.0
0740		246 021 0		25,894.0		272 905 0	Additional30Grants and Contributions29,965.0
0740	Grant for Bethlehem Community College	246,921.0		25,884.0		272,805.0	Additional requirement broken out as follows: (i) 7% salary increase: Administrative 2,610.0 Teachers 8,178.0 (ii) Teachers' Reclassification 11,160.0 (iii) Travel Allowances 3,936.0 Additional 30 Grants and Contributions 25,884.0
1601	Grant to Edna Manley College of the Visual and Performing Arts	353,956.0		31,523.0		385,479.0	Additional requirement broken out as follows:

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				PROPOSALS			
Activity/ Project	Service & Object of Expenditure	Approved Estimates	Provided by Law	Supplementary	Savings or Under	Approved New	Remarks & Object Classification
No.	-	2012/2013	(Statutory)	Estimates	Expenditure	Estimates	-
							(i) 7% salary increase:Administrative5,594.0Teachers9,456.0(ii) Teachers' Reclassification14,397.0(iii) Travel Allowances2,076.0Additional30Grants and Contributions31,523.0
	SUB PROGRAMME 99-OTHERS						
0731	Grant for University Council of Jamaica	45,061.0		2,498.0		47,559.0	Additional requirement broken out as follows:
							(i) 7% salary increase1,658.0(ii) Travel Allowances840.0
							Additional30Grants and Contributions2,498.0
	PROGRAMME 254 - TECHNICAL AND VOCATIONAL EDUCATION						
	SUB PROGRAMME 20 - TECHNICAL HIGH SCHOOLS						
0163	Grant for Direction and Administration	333,549.0		16,114.0		349,663.0	Additional requirement broken out as follows:
							(i) 7% salary increase 14,386.0 (ii) Travel Allowances 1,728.0
							Additional30Grants and Contributions16,114.0
0715	Grant for Instruction	1,968,271.0		175,458.0		2,143,729.0	Additional requirement broken out as follows:
							(i) 7% salary increase91,661.0(ii) Teachers' Reclassification78,817.0(iii) Travel Allowances4,980.0
							Additional30Grants and Contributions175,458.0
	SUB PROGRAMME 24 -SCHOOL SUPERVISION AND						

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				DDODOGALS			
Activity/ Project	Service & Object of Expenditure	Approved Estimates	Provided by Law	PROPOSALS Supplementary	Savings or Under	Approved New	Remarks & Object Classification
No.	Expenditure	2012/2013	(Statutory)	Estimates	Expenditure	Estimates	Remarks & Object Classification
	ADMINISTRATION						
0005	Direction and Administration	57,078.0		2,993.0		60,071.0	Additional requirement
							Additional
							21Compensation of Employees1,649.022Travel Expenses and Subsistence1,344.0
							2,993.0
	PROGRAMME 255 - SPECIAL EDUCATION						
	SUB PROGRAMME 20 - SCHOOLS FOR THE MENTALLY CHALLENGED						
0163	Grant for Direction and Administration	158,565.0		7,150.0		165,715.0	Additional requirement broken out as follows:
							(i) 7% salary increase 6,838.0
							(ii) Travel Allowances 312.0
							Additional 30 Grants and Contributions 7,150.0
0715	Grant for Instruction	318,072.0		24,231.0		342,303.0	Additional requirement broken out as follows:
							(i) 7% salary increase 14,120.0 (ii) Teachers' Reclassification 9,079.0
							(ii) Teachers' Reclassification9,079.0(iii) Travel Allowances1,032.0
							Additional
							30Grants and Contributions24,231.0
	SUB PROGRAMME 21 - SCHOOLS FOR THE HEARING IMPAIRED						
0163	Grant for Direction and Administration	68,566.0		3,170.0		71,736.0	Additional requirement broken out as follows:
							(i) 7% salary increase 2,954.0
							(ii) Travel Allowances 216.0
							Additional 30 Grants and Contributions 3,170.0
0715	Grant for Instruction	115,777.0		7,581.0		123,358.0	Additional requirement broken out as follows:

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				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	SUB PROGRAMME 22 - SCHOOLS FOR THE VISUALLY IMPAIRED						(i) 7% salary increase4,088.0(ii) Teachers' Reclassification2,929.0(iii) Travel Allowances564.0Additional3030Grants and Contributions7,581.0
0163	Grant for Direction and Administration	40,738.0		1,816.0		42,554.0	Additional requirement broken out as follows: (i) 7% salary increase 1,756.0
							(ii) Travel Allowances 60.0 Additional 30 30 Grants and Contributions 1,816.0
0715	Grant for Instruction	40,905.0		4,028.0		44,933.0	Additional requirement broken out as follows: (i) 7% salary increase 2,913.0
							(ii) Teachers' Reclassification959.0(iii) Travel Allowances156.0
	SUB PROGRAMME 24 -HOPE VALLEY EXPERIMENTAL SCHOOL						Additional 30 Grants and Contributions 4,028.0
0163	Grant for Direction and Administration	13,304.0		460.0		13,764.0	Additional requirement broken out as follows:
							(i) 7% salary increase400.0(ii) Travel Allowances60.0
							Additional 30 Grants and Contributions 460.0
0715	Grant for Instruction	75,822.0		5,591.0		81,413.0	Additional requirement broken out as follows:
							(i) 7% salary increase3,384.0(ii) Teachers' Reclassification2,051.0(iii) Travel Allowances156.0
							Additional30Grants and Contributions5,591.0
	SUB PROGRAMME 26 -MICO CARE CENTRE FOR TESTING,						

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<u> </u>				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	EVALUATION AND RESEARCH						
0735	Grant for Assessment and Instruction	83,882.0		4,858.0		88,740.0	Additional requirement broken out as follows:
							(i) 7% salary increase 3,322.0 (ii) Travel Allowances 1,536.0
							Additional30Grants and Contributions4,858.0
	SUB PROGRAMME 27-SCHOOL SUPERVISION AND ADMINISTRATION						
0789	Supervision and Administration	28,564.0		1,525.0		30,089.0	Additional requirement
							Additional 21 Compensation of Employees 865.0 22 Travel Expenses and Subsistence 660.0 1,525.0
	PROGRAMME 256 - TEACHERS EDUCATION AND TRAINING						
	SUB PROGRAMME 21 - TEACHERS' COLLEGES - SECONDARY EDUCATION						
0738	Grant to Church's Teachers College	206,589.0		19,663.0		226,252.0	Additional requirement broken out as follows:
							(i) 7% salary increase:Administrative2,322.0Teachers7,166.0(ii) Teachers' Reclassification7,031.0(iii) Teachers' Reclassification
							(iii) Travel Allowances 3,144.0
							Additional 30 Grants and Contributions 19,663.0
	SUB PROGRAMME 22 - TEACHERS' COLLEGES - PHYSICAL EDUCATION						
0739	Grant to G.C. Foster College of Physical Education and Sports	173,695.0		18,951.0		192,646.0	Additional requirement broken out as follows:
							(i) 7% salary increase:AdministrativeTeachers4,480.0(ii) Teachers' Reclassification(iii) Travel Allowances1,704.0
							Additional30Grants and Contributions18,951.0
	SUB PROGRAMME 23 - TEACHERS' COLLEGES - GENERAL						

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				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	EDUCATION						
0741	Grant to Mico Teachers College	387,947.0		45,646.0		433,593.0	Additional requirement broken out as follows:
							(i) 7% salary increase:AdministrativeAdministrativeTeachers(ii) Teachers' Reclassification(iii) Travel Allowances6,936.0Additional30Grants and Contributions45,646.0
0742	Grant to St. Joseph Teachers' College	173,637.0		18,073.0		191,710.0	Additional requirement broken out as follows:
	B-						(i) 7% salary increase: Administrative2,132.0 6,000.0Teachers6,000.0(ii) Teachers' Reclassification7,109.0(iii) Travel Allowances2,832.0
							Additional 30 Grants and Contributions 18,073.0
0743	Grant to Shortwood Teachers College	281,329.0		30,304.0		311,633.0	Additional requirement broken out as follows:
							(i) 7% salary increase:Administrative2,766.0Teachers11,628.0(ii) Teachers' Reclassification(iii) Travel Allowances30Grants and Contributions30,304.0
0744	Grant to Sam Sharp Teachers College	202,746.0		24,001.0		226,747.0	Additional requirement broken out as follows:
							(i) 7% salary increase: Administrative2,248.0 8,232.0Teachers8,232.0(ii) Teachers' Reclassification10,125.0(iii) Travel Allowances3,396.0Additional30Grants and Contributions24,001.0

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				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	SUB PROGRAMME 20 -JAMAICAN FOUNDATION FOR LIFELONG LEARNING				-		
0163	Grant for Direction and Administration	46,522.0		1,984.0		48,506.0	Additional requirement broken out as follows:
							(i) 7% salary increase1,492.0(ii) Travel Allowances492.0
							Additional30Grants and Contributions1,984.0
0754	Grant for Literacy Programme	138,781.0		7,306.0		146,087.0	Additional requirement broken out as follows:
							(i) 7% salary increase 6,082.0 (ii) Travel Allowances 1,224.0
							Additional30Grants and Contributions7,306.0
8986	High School Equivalency Programme	36,376.0		1,272.0		37,648.0	Additional requirement broken out as follows:
							(i) 7% salary increase1,176.0(ii) Travel Allowances96.0
							Additional30Grants and Contributions1,272.0
	PROGRAMME 258 - COMMON EDUCATIONAL SERVICES						
	SUB PROGRAMME 20 - GUIDANCE AND COUNSELLING						
0005	Direction and Administration	47,590.0		1,937.0		49,527.0	Additional requirement
							Additional21Compensation of Employees1,169.022Travel Expenses and Subsistence768.01,937.0
	SUB PROGRAMME 21 - STUDENT ASSESSMENT						
0005	Direction and Administration	139,194.0		2,373.0		141,567.0	Additional requirement
							Additional21Compensation of Employees1,701.022Travel Expenses and Subsistence672.02,373.0
	SUB PROGRAMME 22 - CORE CURRICULUM						

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				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0005	Direction and Administration	100,346.0		4,821.0		105,167.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,189.0 22 Travel Expenses and Subsistence 1,632.0 4,821.0
	SUB PROGRAMME 23 - MEDIA SERVICES						
0005	Direction and Administration	42,800.0		1,927.0		44,727.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,027.0 22 Travel Expenses and Subsistence 900.0 1,927.0
	SUB PROGRAMME 24 - TECHNICAL SERVICES						
0005	Direction and Administration	32,193.0		2,877.0		35,070.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 873.0 22 Travel Expenses and Subsistence 2,004.0 2,877.0
	SUB PROGRAMME 25 - SCHOOLS' PERSONNEL AND ADMINISTRATIVE SERVICES						
0005	Direction and Administration	27,019.0		1,056.0		28,075.0	Additional requirement Additional 21 Compensation of Employees 936.0 22 Travel Expenses and Subsistence 120.0 1,056.0 1,056.0
	SUB PROGRAMME 26 - PROJECT MANAGEMENT						
0005	Direction and Administration SUB PROGRAMME 27 - EDUCATION SYSTEM SERVICES	18,255.0		811.0		19,066.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 439.0 22 Travel Expenses and Subsistence <u>372.0</u> 811.0

Head No. 4100 and Title: Ministry of Education

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0005	Direction and Administration	104,791.0		1,661.0		106,452.0	Additional requirement
							Additional21Compensation of Employees185.022Travel Expenses and Subsistence1,476.01,661.0
1058	National Education Trust	83,739.0		204.0		83,943.0	Additional requirement
							Additional22Travel Expenses and Subsistence204.0
1059	Jamaica Teaching Council	30,761.0		602.0		31,363.0	Additional requirement
							Additional21Compensation of Employees86.022Travel Expenses and Subsistence516.0602.0
1060	National Education Inspectorate	42,405.0		896.0		43,301.0	Additional requirement
							Additional21Compensation of Employees152.022Travel Expenses and Subsistence744.0896.0
	SUB PROGRAMME 98 - OTHER SERVICES						
0761	Grant to the National Council on Education	20,992.0		1,130.0		22,122.0	Additional requirement Additional 21 Compensation of Employees 662.0 22 Travel Expenses and Subsistence 468.0 1,130.0
	PROGRAMME 259 - LIBRARY SERVICES						
	SUB PROGRAMME 20 - SCHOOLS LIBRARY SERVICE						
0163	Grant for Direction and Administration	23,826.0		1,448.0		25,274.0	Additional requirement broken out as follows:
							(i) 7% salary increase1,256.0(ii) Travel Allowances192.0
							Additional30Grants and Contributions1,448.0
0762	Grant for Purchase and Distribution of Books	52,878.0		2,382.0		55,260.0	Additional requirement broken out as follows:

Head No. 4100 and Title: Ministry of Education

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
							(i) 7% salary increase2,190.0(ii) Travel Allowances192.0
							Additional30Grants and Contributions2,382.0
	SUB PROGRAMME 21 - PUBLIC LIBRARY SERVICE						
0163	Grant for Direction and Administration	198,853.0		8,664.0		207,517.0	Additional requirement broken out as follows:
							(i) 7% salary increase7,128.0(ii) Travel Allowances1,536.0
							Additional30Grants and Contributions8,664.0
0763	Grant for Parish Libraries	576,627.0		28,870.0		605,497.0	Additional requirement broken out as follows:
							(i) 7% salary increase27,202.0(ii) Travel Allowances1,668.0
							Additional30Grants and Contributions28,870.0
	PROGRAMME 260 - STUDENTS NUTRITION						
	SUB PROGRAMME 20 - GRANTS TO NUTRITION PRODUCTS LIMITED						
0613	Grant for Direction and Administration	86,934.0		3,556.0		90,490.0	Additional requirement broken out as follows:
							(i) 7% salary increase2,020.0(ii) Travel Allowances1,536.0
							Additional30Grants and Contributions3,556.0
0764	Grant for Production	547,395.0		7,138.0		554,533.0	Additional requirement broken out as follows:
							(i) 7% salary increase6,622.0(ii) Travel Allowances516.0
							Additional30Grants and Contributions7,138.0
0765	Grant for Distributions	126,796.0		1,130.0		127,926.0	Additional requirement broken out as follows:

Head No. 4100 and Title: Ministry of Education

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
							(i) 7% salary increase842.0(ii) Travel Allowances288.0
							Additional 30 Grants and Contributions 1,130.0
	SUB PROGRAMME 21 - SCHOOL FEEDING PROGRAMME						
0005	Direction and Administration	265,188.0		502.0			Additional requirement
							Additional21Compensation of Employees310.022Travel Expenses and Subsistence192.0502.0
0788	Management of Oversees Food Aid Receipts	11,744.0		1,984.0		13,728.0	Additional requirement
							Additional21Compensation of Employees1,888.022Travel Expenses and Subsistence96.01,984.0
	FUNCTION 14 - AGRICULTURE						
	PROGRAMME 111 - AGRICULTURAL EDUCATION						
	SUB-PROGRAMME 20 - SECONDARY EDUCATION						
0191	Grant for Sydney Pagon Agricultural High School	93,744.0		4,542.0		98,286.0	Additional requirement broken out as follows:
							(i) 7% salary increase - teachers4,158.0(ii) Travel Allowances384.0
							Additional 30 Grants and Contributions 4,542.0
0192	Grant for Knockalva Secondary School	63,305.0		3,271.0		66,576.0	Additional requirement broken out as follows:
							(i) 7% salary increase - teachers2,466.0(ii) Teachers' Reclassification517.0(iii) Travel Allowances288.0
							Additional 30 Grants and Contributions 3,271.0
	SUB-PROGRAMME 21 - TERTIARY EDUCATION						

Head No. 4100 and Title: Ministry of Education

				PROPOSALS	1		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
Project No. 0193	Expenditure Grant for College of Agriculture, Science and Education (CASE)	Estimates 2012/2013 395,221.0	by Law (Statutory)	Supplementary Estimates 29,759.0			Additional requirement broken out as follows: (i) 7% salary increase: Administrative 8,151.0 Teachers 10,524.0 (ii) Teachers' Reclassification 4,400.0 (iii) Travel Allowances 6,684.0 Additional 29,759.0 30 Grants and Contributions 29,759.0
	GROSS TOTAL	74,805,716.0	-	5,326,545.0	-	80,132,261.0	
	LESS APPROPRIATIONS-IN-AID	976,744.0			-	976,744.0	
	TOTAL HEAD 4100	73,828,972.0	-	5,326,545.0	-	79,155,517.0	

Head No. 4100A

and Title: Ministry of Education (Capital)

FIRST SUPPLEMENTARY ESTIMATES 2012/2013

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 06 - EDUCATION AFFAIRS AND SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
8984	Education Transformation	255,823.0		14,000.0		269,823.0	Additional requirement for the following final payments:
							(i) Time Out facility4,000.0(ii) Tivoli High school wall10,000.0
							Additional32Land and Structures14,000.0
	PROGRAMME 250 - EARLY CHILDHOOD DEVELOPMENT						
	SUB PROGRAMME 21 - INFANT SCHOOLS						
0776	Repairs and Maintenance	1,020.0		52,285.0		53,305.0	Additional requirement for repairs to infant schools. The amount represents proceeds from the closure of a Ministry of Education account and is reflected as Appropriations in Aid.
							Additional32Land and Structures52,285.0
	PROGRAMME 251 - PRIMARY EDUCATION						
	SUB PROGRAMME 20-PRIMARY SCHOOLS						
0159	Maintenance of Buildings and Equipment			2,208.0		2,208.0	Additional requirement from the provision of a grant by the German Government used to purchase materials to repair schools damaged by Hurricane Sandy. It is reflected as Appropriations in Aid.
							Additional30Grants and Contributions2,208.0
8998	Other Grants			3,954.0		3,954.0	Additional requirement for the purchase of equipment. This amount represents proceeds from the closure of a Ministry of Education account.
							Additional31Purchase of Equipment (Capital Goods)3,954.0

Head No. 4100A

and Title: Ministry of Education (Capital)

FIRST SUPPLEMENTARY ESTIMATES 2012/2013

				PROPOSALS			
Activity/ Project	Service & Object of Expenditure	Approved Estimates	Provided by Law	Supplementary	Savings or Under	Approved New	Remarks & Object Classification
No.	Expenditure	2012/13	(Statutory)	Estimates	Expenditure	Estimates	Kemarks & Object Classification
	PROGRAMME 252 - SECONDARY EDUCATION						
	SUB PROGRAMME 20-HIGH SCHOOLS						
0776	Repairs and Maintenance	8,400.0		12,490.0		20,890.0	Additional requirement for repairs to infant schools. The amount represents proceeds from the closure of a Ministry of Education account and is reflected as Appropriations in Aid. Additional 32 Land and Structures 12,490.0
0159	Maintenance of Buildings and Equipment			2,602.0		2,602.0	Additional requirement from the provision of a grant by the German Government used to purchase materials to repair schools damaged by Hurricane Sandy. It is reflected as Appropriations in Aid.
							Additional30Grants and Contributions2,602.0
8998	Other Grants			2,000.0		2,000.0	Additional requirement for repairs to infant schools. The amount represents proceeds from the closure of a Ministry of Education account.
							Additional31Purchase of Equipment (Capital Goods)2,000.0
	FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES						
	SUB FUNCTION 04 - OTHER SERVICES						
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB PROGRAMME 33 - HURRICANE SANDY						
0776	Repairs and Maintenance			170,000.0		170,000.0	Additional requirement for the repair of schools damaged by Hurricane Sandy
							Additional32Land and Structures170,000.0
	TOTAL HEAD 4100A	293,263.0		259,539.0		552,802.0	
	LESS APPROPRIATIONS IN AID			69,585.0		69,585.0	
	NET TOTAL HEAD 4100A	293,263.0	-	189,954.0	-	483,217.0	

Head No. 4100B

FIRST SUPPLEMENTARY ESTIMATES 2012/2013

and Title: Ministry of Education

(Capital - Multilateral/Bilateral Programmes)

				PROPOSALS	5		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 06 - EDUCATION AFFAIRS AND SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
9330	USAID/Jamaica Basic Education Project	118,500.0			5,000.0	113,500.0	Revised requirement due to project re-scoping from literacy and numeracy to only literacy.
							Reduction21Compensation of Employees5,000.0
9331	Education System Transformation Programme (IBRD/IADB)	1,069,131.0			319,000.0	750,131.0	Revised requirement due to delays in:- (i) procuring consultancies (ii) the start up of Mandeville High School Reduction 21 Compensation of Employees 25 Purchases of Other Goods and Services 25 Land and Structures 32 Land and Structures
	PROGRAMME 250 - EARLY CHILDHOOD DEVELOPMENT SUB PROGRAMME 20-BASIC SCHOOLS						
9232	Enhancement of Basic Schools Project (CDB)	137,881.0			36,966.0	100,915.0	Revised requirement due to over projection in respect of final account payments. This project ended December 2012. Additional 21 Compensation of Employees 2,938.0 22 Travel Expenses and Subsistence 310.0 25 Purchases of Other Goods and Services 5,039.0 32 Reduction 8,287.0 32 Land and Structures 45,253.0 Net reduction 36,966.0
	SUB PROGRAMME 22 - EARLY CHILDHOOD COMMISSION						S0,900.0

Head No. 4100B

FIRST SUPPLEMENTARY ESTIMATES 2012/2013

and Title: Ministry of Education

(Capital - Multilateral/Bilateral Programmes)

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
9237	Early Childhood Development Project (IBRD)	60,000.0			25,000.0	35,000.0	Revised requirement due to implementation delays Reduction 25 Purchases of Other Goods and Services 25,000.0
	PROGRAMME 251 - PRIMARY EDUCATION						
9220	SUB PROGRAMME 20 - PRIMARY SCHOOLS Primary Education Support Project (IDB)	191,312.0		259,816.0		451,128.0	Additional requirement for repayment to the Inter American Development Bank (IDB) Additional 25 Purchases of Other Goods and Services 259,816.0
	PROGRAMME 253 - TERTIARY EDUCATION SUB PROGRAMME 21 - UNIVERSITY EDUCATION						
9088	University of Technology Enhancement Project	365,000.0			175,000.0	190,000.0	Revised requirement due to delays in the construction of the School of Hospitality and Tourism Management
	PROGRAMME 260 - STUDENTS NUTRITION SUB-PROGRAMME 21 - SCHOOL FEEDING PROGRAMME						Reduction 32 Land and Structures 175,000.0
9340	School Feeding Modernising Programme (IDB)	37,306.0			3,500.0	33,806.0	Revised requirement due to web based consultancy being procured for less than projected Reduction 25 Purchases of Other Goods and Services 3,500.0
	TOTAL HEAD 4100B	2,027,430.0		259,816.0	564,466.0	1,722,780.0	

Head No. 4200 and Title: Ministry of Health

]	PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
							Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:
	FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES						 Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 Increase in Travelling Allowance for the 2012/13 financial year
	PROGRAMME 327 - PREVENTION AND CONTROL OF DRUG ABUSE						(3) Paramedics Salary arrears paid in May 2012
	SUB-PROGRAMME 20 - PUBLIC EDUCATION AND PREVENTION						
1125	Grant to National Council on Drug Abuse for Secretariat Expenses	79,532.0		4,009.0		83,541.0	Additional requirement
							Additional 30 Grants and Contributions 4,009.0
	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	75,848.0		4,599.0		80,447.0	Additional requirement
							Additional21Compensation of Employees2,796.022Travel Expenses and Subsistence1,803.031Purchase of Equipment (Capital Goods)2,000.06,599.0
							Reduction 25 Purchases of Other Goods and Services 2,000.0
							Net additional 4,599.0
0002	Financial Management and Accounting Services	159,064.0		3,741.0		162,805.0	Additional requirement includes the following:
							(i) Outstanding contribution to (ii) Drugs and Medical Supplies (iii) National Health Fund Arrears
							Additional21Compensation of Employees2,865.022Travel Expenses and Subsistence876.025Purchases of Other Goods and Services
							30 Grants and Contributions 3,741.0

Head No. 4200 and Title: Ministry of Health

				PROPOSAL			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0003	Human Resource Management and Other Support Services	338,439.0		16,023.0		354,462.0	Additional requirement
							Additional21Compensation of Employees12,957.022Travel Expenses and Subsistence4,066.017,023.0Deduction
							Reduction 25 Purchases of Other Goods and Services 1,000.0
							Net additional 16,023.0
0279	Administration of Internal Audit	36,687.0		1,651.0		38,338.0	Additional requirement Additional
							21Compensation of Employees913.022Travel Expenses and Subsistence738.01,651.0
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	38,473.0		2,484.0		40,957.0	Additional requirement
							Additional21Compensation of Employees1,453.022Travel Expenses and Subsistence1,031.02,484.0
0913	Technical Services Planning	25,607.0		1,973.0		27,580.0	Additional requirement
							Additional21Compensation of Employees1,416.022Travel Expenses and Subsistence557.01,973.0
0917	Health Systems Improvements	19,601.0		436.0		20,037.0	Additional requirement
							Additional21Compensation of Employees436.0
0918	Project Planning and Implementation	14,969.0		575.0		15,544.0	Additional requirement
							Additional21Compensation of Employees217.022Travel Expenses and Subsistence358.0575.0

Head No. 4200 and Title: Ministry of Health

				PROPOSAL			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0927	Environmental Health	73,069.0			1,418.0	71,651.0	Revised requirement due to re-allocation
							Reduction25Purchases of Other Goods and Services2,000.0
							Additional 21 Compensation of Employees 393.0 22 Travel Expenses and Subsistence 189.0 582.0
							Net reduction 1,418.0
0928	HIV/AIDS Control Programme	77,608.0		1,928.0		79,536.0	Additional requirement
							Additional21Compensation of Employees930.022Travel Expenses and Subsistence998.01,928.0
0934	Health Promotion and Protection	153,056.0		9,087.0		162,143.0	Additional requirement Additional 21 Compensation of Employees 6,066.0
0935	Health Services Planning and Integration	183,421.0		3,608.0		187,029.0	22 Travel Expenses and Subsistence 3,021.0 9,087.0 Additional requirement
							Additional21Compensation of Employees2,285.022Travel Expenses and Subsistence1,323.03,608.0
	SUB PROGRAMME 04 - STANDARDS AND REGULATIONS						
0912	Development and Monitoring of Standards and Regulations	70,144.0		3,086.0		73,230.0	Additional requirement <u>Additional</u>
							21 Compensation of Employees 2,036.0 22 Travel Expenses and Subsistence 1,050.0 3,086.0

Head No. 4200 and Title: Ministry of Health

				PROPOSAL			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	PROGRAMME 002 - TRAINING						
	SUB PROGRAMME 22 - TRAINING OF HEALTH PROFESSIONALS						
0811	Training of Nurses - Kingston School of Nursing	62,406.0		4,223.0		66,629.0	Additional requirement
							Additional21Compensation of Employees2,372.022Travel Expenses and Subsistence851.025Purchases of Other Goods and Services1,000.04,223.0
0817	Training of Nurse Anaesthetists	31,282.0		1,403.0		32,685.0	Additional requirement
							Additional21Compensation of Employees829.022Travel Expenses and Subsistence574.01,403.0
0923	Doctors of Medicine Programme	150,000.0		10,849.0		160,849.0	Additional requirement
							Additional21Compensation of Employees7,823.022Travel Expenses and Subsistence3,026.010,849.0
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB PROGRAMME 28 - EMERGENCY MANAGEMENT AND WEATHER SERVICES						
0920	Emergency Medical Services	58,652.0		1,130.0		59,782.0	Additional requirement
							Additional 21 Compensation of Employees 941.0 22 Travel Expenses and Subsistence 189.0 1,130.0
	PROGRAMME 250 - EARLY CHILDHOOD DEVELOPMENT						
	SUB PROGRAMME 25 - NATIONAL STRATEGIC PLAN						
0931	Effective Preventive Health Care	17,500.0			2,000.0	15,500.0	Revised requirement due to re-allocation
							Reduction 30 Grants and Contributions 2,000.0
	PROGRAMME 277 -HEALTH SERVICES SUPPORT						

Head No. 4200 and Title: Ministry of Health

				PROPOSAL	s		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	SUB PROGRAMME 22 - GRANTS AND CONTRIBUTIONS						
0881	Grants to Private Bodies	6,000.0			2,000.0	4,000.0	Revised requirement due to re-allocation
							Reduction 30 Grants and Contributions 2,000.0
0883	Grant to Private Individuals (Specialist Medical Treatment Abroad)	15,000.0		6,000.0		21,000.0	Additional requirement to defray medical expenses Additional
	SUB PROGRAMME 26 - COMMON HEALTH SERVICES						30 Grants and Contributions 6,000.0
0005	Direction and Administration	57,404.0		1,781.0		59,185.0	Additional requirement
							Additional21Compensation of Employees665.022Travel Expenses and Subsistence1,116.01,781.0
0916	National Laboratory Services	566,455.0		12,743.0		579,198.0	Additional requirement
							Additional21Compensation of Employees10,563.022Travel Expenses and Subsistence2,180.012,743.0
	PROGRAMME 278 - FAMILY PLANNING						
	SUB PROGRAMME 20 - GRANTS TO NATIONAL FAMILY PLANNING BOARD						
0163	Grant for Direction and Administration	70,801.0		3,764.0		74,565.0	Additional requirement broken out as follows:
							(i) 7% salary increase2,199.0(ii) Travel increase1,565.0
							Additional 30 Grants and Contributions 3,764.0
	PROGRAMME 280 - HEALTH SERVICE DELIVERY						
	SUB PROGRAMME 20 - SOUTH EAST REGIONAL HEALTH AUTHORITY						

Head No. 4200 and Title: Ministry of Health

]	PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0163	Grant for Direction and Administration	179,653.0		9,783.0		189,436.0	Additional requirement broken out as follows:
							(i) 7% salary increase 5,085.0 (ii) Travel increase 4,698.0
							Additional30Grants and Contributions9,783.0
0919	Grant for the Delivery of Health Services	9,390,232.0		469,599.0		9,859,831.0	Additional requirement broken out as follows:
							(i) 7% salary increase350,993.0(ii) Travel increase83,421.0(iii) Paramedics Salary Arrears35,185.0
							Additional30Grants and Contributions469,599.0
	SUB PROGRAMME 21 - NORTH EAST REGIONAL HEALTH AUTHORITY						
0919	Grant for the Delivery of Health Services	2,992,542.0		156,474.0		3,149,016.0	Additional requirement broken out as follows:
							(i) 7% salary increase114,662.0(ii) Travel increase31,920.0(iii) Paramedics Salary Arrears9,892.0
							Additional30Grants and Contributions156,474.0
	SUB PROGRAMME 22 - WESTERN REGIONAL HEALTH AUTHORITY						
0919	Grant for the Delivery of Health Services	4,264,750.0		205,142.0		4,469,892.0	Additional requirement broken out as follows:
							(i) 7% salary increase137,788.0(ii) Travel increase49,629.0(iii) Paramedics Salary Arrears17,725.0
							Additional30Grants and Contributions205,142.0
	SUB PROGRAMME 23 - SOUTHERN REGIONAL HEALTH AUTHORITY						
0919	Grant for the Delivery of Health Services	3,872,875.0		181,293.0		4,054,168.0	Additional requirement broken out as follows:

Head No. 4200 and Title: Ministry of Health

				PROPOSAL			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	SUB PROGRAMME 24 - UNIVERSITY HOSPITAL OF						(i) 7% salary increase115,672.0(ii) Travel increase48,060.0(iii) Paramedics Salary Arrears17,561.0Additional30Grants and Contributions181,293.0
	THE WEST INDIES						
0873	Grant to University Hospital of the West Indies	3,461,000.0		229,971.0		3,690,971.0	Additional requirement broken out as follows:
							(i) 7% salary increase197,342.0(ii) Travel increase25,622.0(iii) Paramedics Salary Arrears7,007.0
							Additional30Grants and Contributions229,971.0
	SUB PROGRAMME 28 - JAMAICA/CUBA EYE CARE PROGRAMME						
0932	Jamaica/Cuba Ophthalmology Centre	62,702.0		559.0		63,261.0	Additional requirement
							Additional21Compensation of Employees363.022Travel Expenses and Subsistence196.0559.0
	GROSS TOTAL	31,266,560.0		1,347,914.0	5,418.0	32,619,892.0	
	LESS APPROPRIATIONS-IN-AID	200,352.0			,	200,352.0	
	NET TOTAL HEAD 4200	31,066,208.0	-	1,347,914.0	5,418.0	32,408,704.0	

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

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
1422	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES PROGRAMME 277 - HEALTH SERVICES SUPPORT SUB-PROGRAMME 22 - GRANTS AND CONTRIBUTIONS Purchases of Vehicles PROGRAMME 280 - HEALTH SERVICE DELIVERY	22,000.0	(Sundory)		18,000.0	4,000.0	Revised requirement due to reallocation of funds for Hurricane Sandy <u>Reduction</u> 31 Purchase of Equipment (Capital Goods) 18,000.0
0898	SUB-PROGRAMME 25 - MAINTENANCE AND UPGRADING OF FACILITIES Health Facilities Improvement Programme	385,400.0			216,000.0	169,400.0	Revised requirement due to reallocation of funds for Hurricane Sandy
							Reduction 25 Purchases of Other Goods and Services 216,000.0
0901	Purchase of Medical Equipment	188,000.0			36,000.0	152,000.0	Revised requirement due to reallocation of funds for Hurricane Sandy <u>Reduction</u> 31 Purchase of Equipment (Capital Goods) 36,000.0
1772	FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES SUB FUNCTION 04 - OTHER SERVICES PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 33 - HURRICANE SANDY Grant for Emergency Relief	610,000.0		270,000.0 270,000.0	270,000.0	270,000.0 610,000.0	Additional requirement to facilitate Hurricane Sandy <u>Addition</u> 30 Grants and Contributions 270,000.0
	LESS APPROPRIATIONS-IN-AID	600,000.0		270,000.0	270,000.0	600,000.0	
	NET TOTAL HEAD 4200A	10,000.0	-	-	-	10,000.0	

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

				PROPOSALS	1		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
9205	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES PROGRAMME 277 - HEALTH SERVICES SUPPORT SUB-PROGRAMME 20 - SURVEILLANCE, PREVENTION AND CONTROL OF DISEASES Jamaica HIV/AIDS Prevention and Control II	259,943.0		102,063.0		362,006.0	Additional requirement to facilitate outstanding payments
							Addition 25 Purchases of Other Goods and Services 81,000.0 ## Purchase of Equipment (Capital Goods) 21,063.0 102,063.0
9206	Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention Service (Global Fund II)	743,693.0		210,563		954,256.0	Additional requirement to facilitate the purchase of Antiretroviral Drugs
							Addition25Purchases of Other Goods and Services210,563.0
9337	HIV Prevalence in Most-at-Risk Population Reduced (USAID)	307,000.0			10,227.0	296,773.0	Revised requirement due to delay in the implementation of planned targets for the fiscal year
							Reduction30Grants and Contributions10,227.0
	TOTAL HEAD 4200B	1,310,636.0	-	312,626.0	10,227.0	1,613,035.0	

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

]	PROPOSAL	s		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES PROGRAMME 277 - HEALTH SERVICES SUPPORT SUB-PROGRAMME 25 - REGISTRAR GENERAL AND ISLAND RECORDS OFFICE						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
0005	Direction and Administration	334,952.0		29,598.0		364,550.0	Additional requirement
							Additional21Compensation of Employees29,330.022Travel Expenses and Subsistence268.029,598.0
	GROSS TOTAL	692,521.0		29,598.0		722,119.0	
	LESS APPROPRIATIONS-IN-AID NET TOTAL HEAD 4220	692,521.0	-	29,598.0	-	692,521.0 29,598.0	

Head No. 4234 and Title: Bellevue Hospital

]	PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES PROGRAMME 280 - HEALTH SERVICES DELIVERY SUB-PROGRAMME 20 - SOUTH EAST REGIONAL HEALTH AUTHORITY						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
0891	Bellevue Hospital	1,053,234.0		49,393.0		1,102,627.0	Additional requirement as follows(i) Repairs to Dietary Department27,293.0(ii) Repairs to roof damaged by Hurricane Sandy5,740.0Additional1000000000000000000000000000000000000
0892	Kenneth Royes Rehabilitation Centre and Community Health Services	44,500.0		1,520.0		46,020.0	Additional requirement Additional 21 Compensation of Employees 1,340.0 22 Travel Expenses and Subsistence 180.0 1,520.0 1,520.0
	TOTAL HEAD 4234	1,097,734.0	-	50,913.0	-	1,148,647.0	

Head No. 4235 and Title: Government Chemist

	1]	PROPOSAL	s		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or	Approved New Estimates	Remarks & Object Classification
Project	Expenditure FUNCTION 07 - HEALTH AFFAIRS AND SERVICES PROGRAMME 277 - HEALTH SERVICES SUPPORT SUB-PROGRAMME 24 - ANALYTICAL SERVICES Government Chemist	Estimates			Under	New	Remarks & Object Classification Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year Additional 782.0 21 Compensation of Employees 782.0 22 Travel Expenses and Subsistence 180.0 962.0 962.0 962.0
	TOTAL HEAD 4235	27,963.0	-	962.0	-	28,925.0	

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

				PROPOSALS	5		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
0001	Direction and Management	23,384.0		2,148.0		25,532.0	Additional requirement Additional 21 Compensation of Employees 22 Travel Expenses and Subsistence 21.0 22
0002	Financial Management and Accounting Services	3,428.0		239.0		3,667.0	Additional requirement Additional 21 Compensation of Employees 22 Travel Expenses and Subsistence 96.0 239.0
0003	Human Resource Management and Other Support Services	65,809.0		2,117.0		67,926.0	Additional requirement Additional 21 Compensation of Employees 22 Travel Expenses and Subsistence 861.0 2,117.0
0279	Administration of Internal Audit	5,266.0		427.0		5,693.0	Additional requirement Additional 21 Compensation of Employees 237.0 22 Travel Expenses and Subsistence 190.0 427.0
2030	Communication and Public Relations	5,267.0		930.0		6,197.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 570.0 22 Travel Expenses and Subsistence 360.0 930.0

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

				PROPOSAL	5		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0342	National Poverty Eradication Programme - Coordination and Monitoring	4,566.0		221.0		4,787.0	Additional requirement Additional 21 Compensation of Employees 125.0 22 Travel Expenses and Subsistence 96.0 221.0
	FUNCTION 08 - INFORMATION AND BROADCASTING						
	PROGRAMME 467 - PRODUCTION AND MARKETING OF RADIO AND TELEVISION PROGRAMMES						
	SUB PROGRAMME 20 - CREATIVE PRODUCTION AND TRAINING CENTRE LTD						
0163	Grant for Direction and Administration	25,000.0		4,173.0		29,173.0	Additional requirement broken out as follows:
							(i) 7% salary increase 2,633.0 (ii) Travel increase 1,540.0
							Additional30Grants and Contributions4,173.0
	FUNCTION 11 - ART AND CULTURE						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
1634	Culture, Entertainment and Creative Industries	20,659.0		1,408.0		22,067.0	Additional requirement
							Additional21Compensation of Employees918.022Travel Expenses and Subsistence490.01,408.0
	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION						
	SUB PROGRAMME 08 - INTERNATIONAL ORGANISATIONS						
0709	Grant for the Jamaica National Commission for UNESCO	28,549.0		877.0		29,426.0	Additional requirement broken out as follows:
							(i) 7% salary increase535.0(ii) Travel increase342.0
							Additional30Grants and Contributions877.0

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

				PROPOSAL	5		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	PROGRAMME 450 - PROMOTION OF ARTS AND CULTURE SUB PROGRAMME 20 - AFRICAN/CARIBBEAN INSTITUTE OF JAMAICA/JAMAICA MEMORY BANK						
0163	Grant for Direction and Administration	73,871.0		5,253.0		79,124.0	Additional requirement broken out as follows:
							(i) 7% salary increase4,323.0(ii) Travel increase930.0
							Additional 5,253.0 Grants and Contributions
1600	Grant for Museums	51,357.0		3,187.0		54,544.0	Additional requirement broken out as follows:
							(i) 7% salary increase2,629.0(ii) Travel increase558.0
							Additional30Grants and Contributions3,187.0
1602	Grant for IOJ Publications Ltd.	4,496.0		367.0		4,863.0	Additional requirement broken out as follows:
							(i) 7% salary increase 367.0
							Additional 30 Grants and Contributions 367.0
1603	Grant for Research on and Preservation of Indigenous	34,947.0		2,982.0		37,929.0	Additional requirement broken out as follows:
	Flora and Fauna						(i) 7% salary increase2,226.0(ii) Travel increase756.0
							Additional30Grants and Contributions2,982.0
1604	Grant for National Gallery	54,787.0		2,488.0		57,275.0	Additional requirement broken out as follows:
							(i) 7% salary increase2,026.0(ii) Travel increase462.0
							Additional30Grants and Contributions2,488.0

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

				PROPOSAL					
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification		
1605	Grant for Junior Centre	26,474.0		1,527.0		28,001.0	Additional requirement broken out as follows:		
							(i) 7% salary increase1,245.0(ii) Travel increase282.0		
							Additional30Grants and Contributions1,527.0		
1606	Grant for Cultural Research, Documentation and Dissemination	28,264.0		2,430.0		30,694.0	Additional requirement broken out as follows:		
							(i) 7% salary increase1,800.0(ii) Travel increase630.0		
							Additional30Grants and Contributions2,430.0		
8918	Grant for Liberty Hall	13,020.0		474.0		13,494.0	Additional requirement broken out as follows:		
							(i) 7% salary increase378.0(ii) Travel increase96.0		
							Additional30Grants and Contributions474.0		
	SUB PROGRAMME 21 - JAMAICA NATIONAL HERITAGE TRUST								
0163	Grant for Direction and Administration	63,198.0		3,636.0		66,834.0	Additional requirement broken out as follows:		
							(i) 7% salary increase 2,327.0 (ii) Travel increase 1,309.0		
							Additional30Grants and Contributions3,636.0		
1608	Protection of National Monuments and Sites	46,425.0		2,706.0		49,131.0	Additional requirement broken out as follows:		
							(i) 7% salary increase2,265.0(ii) Travel increase441.0		
							Additional 30 Grants and Contributions 2,706.0		

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

				PROPOSAL	S				
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification		
1609	Heritage Research and Information	35,835.0		3,032.0		38,867.0	Additional requirement broken out as follows:		
							(i) 7% salary increase1,932.0(ii) Travel increase1,100.0Additional1		
	SUB PROGRAMME 22 - JAMAICA CULTURAL DEVELOPMENT COMMISSION						30 Grants and Contributions 3,032.0		
0163	Grant for Direction and Administration	131,170.0		6,386.0		137,556.0	Additional requirement broken out as follows:		
							(i) 7% salary increase 4,004.0 (ii) Travel increase 2,382.0		
							Additional30Grants and Contributions6,386.0		
1610	Grant for Development of Cultural Programmes	62,516.0		3,697.0		66,213.0	Additional requirement broken out as follows:		
							(i) 7% salary increase 1,981.0 (ii) Travel increase 1,716.0		
							Additional30Grants and Contributions3,697.0		
	PROGRAMME 451 - PUBLIC LIBRARIES								
	SUB PROGRAMME 20 - NATIONAL LIBRARY OF JAMAICA								
0163	Grant for Direction and Administration	41,000.0		1,966.0		42,966.0	Additional requirement broken out as follows:		
							(i) 7% salary increase1,378.0(ii) Travel increase588.0		
							Additional30Grants and Contributions1,966.0		
1615	Grant for Acquiring Printed and Audio Visual Materials	4,195.0		205.0		4,400.0	Additional requirement broken out as follows:		
							(i) 7% salary increase 205.0		
							Additional30Grants and Contributions205.0		

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

				PROPOSALS	5		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
1616	Grant for Organizing and Preserving Materials	34,284.0	(Statutory)	1,644.0	Experiment	35,928.0	Additional requirement broken out as follows:
							(i) 7% salary increase1,422.0(ii) Travel increase222.0
							Additional 30 Grants and Contributions 1,644.0
1617	Grant for Disseminating Information and Publications	13,135.0		304.0		13,439.0	Additional requirement broken out as follows:
							(i) 7% salary increase 304.0
							Additional 30 Grants and Contributions 304.0
	FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES						
	SUB FUNCTION 03 - YOUTH DEVELOPMENT SERVICES						
	PROGRAMME 002 - TRAINING						
	SUB PROGRAMME 99 - OTHER TRAINING SCHEMES						
1824	Grant to National Youth Service Programme	393,222.0		4,426.0		397,648.0	Additional requirement broken out as follows:
							(i) 7% salary increase2,036.0(ii) Travel increase2,390.0
							Additional30Grants and Contributions4,426.0
	PROGRAMME 500 - YOUTH DEVELOPMENT PROGRAMME						
	SUB PROGRAMME 21 - GRANT TO PRIVATE SOCIAL SERVICE ORGANIZATIONS						
1826	National Centre for Youth Development	75,905.0		4,779.0		80,684.0	Additional requirement
							Additional21Compensation of Employees2,009.022Travel Expenses and Subsistence2,770.0
							4,779.0
	GROSS TOTAL LESS APPROPRIATION-IN-AID	1,440,263.0 50,000.0	-	64,029.0	-	1,504,292.0 50,000.0	
	NET TOTAL HEAD 4500	1,390,263.0		64,029.0	-	1,454,292.0	

Head No.4500Aand Title:Ministry of Youth and Culture (Capital)

			I	PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or	Approved New Estimates	Remarks & Object Classification
1680	FUNCTION 11 - ART AND CULTURE PROGRAMME 450 - PROMOTION OF ARTS AND CULTURE SUB PROGRAMME 22 - JAMAICA CULTURAL DEVELOPMENT COMMISSION Jamaica 50 Celebrations	300,000.0		40,000.0		340,000.0	Additional requirement to facilitate the payment of outstanding bills Additional 25 Purchases of Other Goods and Services 40,000.0
	GROSS TOTAL LESS APPROPRIATIONS-IN-AID NET TOTAL HEAD 4500A	316,065.0 316,065.0		40,000.0 20,000.0 20,000.0		356,065.0 20,000.0 336,065.0	

Head No. 4500B

and Title: Ministry of Youth and Culture

(Capital - Multilateral/Bilateral Programmes)

]	PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or	Approved New Estimates	Remarks & Object Classification
	FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES						
	SUB FUNCTION 03 - YOUTH DEVELOPMENT SERVICES						
	PROGRAMME 500 - YOUTH DEVELOPMENT PROGRAMME						
	SUB PROGRAMME 34 - YOUTH DEVELOPMENT						
9089	Youth Development Programme (IDB)	385,961.0			130,000.0	255,961.0	Revised requirement due to changes in policy direction <u>Reduction</u> 25 Purchases of Other Goods and Services 130,000.0
	TOTAL HEAD 4500B	385,961.0		-	130,000.0	255,961.0	

Head No.4551and Title:Child Development Agency

]	PROPOSAL	s		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 326 - FAMILY SERVICES SUB PROGRAMME 05 - DIRECTION AND						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
0002	ADMINISTRATION Financial Management and Accounting Services	28,826.0		1,160.0		29,986.0	Additional requirement Additional 21 Compensation of Employees 763.0 22 Travel Expenses and Subsistence 397.0 1,160.0
0003	Human Resource Management and Other Support Services	83,522.0		2,173.0		85,695.0	Additional requirement Additional 21 Compensation of Employees 22 Travel Expenses and Subsistence 785.0 2,173.0
0005	Direction and Administration	67,783.0		3,934.0		71,717.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,212.0 22 Travel Expenses and Subsistence 1,722.0 3,934.0 3,934.0
1120	Delivery of Children and Family Programmes	331,079.0		17,814.0		348,893.0	Additional requirement 21 Compensation of Employees 8,539.0 22 Travel Expenses and Subsistence 9,275.0 17,814.0
1133	Office of the Children's Registry	41,715.0		1,356.0		43,071.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 760.0 22 Travel Expenses and Subsistence 596.0 1,356.0

Head No.4551and Title:Child Development Agency

				PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	SUB PROGRAMME 20 - CHILDREN'S HOMES						
1106	Government Children's Homes	139,837.0		1,965.0		141,802.0	Additional requirement
							Additional21Compensation of Employees1,341.022Travel Expenses and Subsistence624.01,965.0
1107	Grant To Private Children's Homes	568,077.0		8,786.0		576,863.0	Additional requirement as follows:
							(i) 7% salary arrears 2,891.0 (ii) Travel arrears 5,895.0
							Additional30Grants and Contributions8,786.0
	GROSS TOTAL	1,636,618.0		37,188.0		1,673,806.0	
	LESS APPROPRIATIONS-IN-AID	1,030,018.0		57,100.0		1,073,800.0	
	NET TOTAL HEAD 4551	1,634,916.0		37,188.0		1,672,104.0	

				5'000 P R O P O S A L S			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
2011	FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES SUB-FUNCTION 03 - YOUTH DEVELOPMENT SERVICES PROGRAMME 500 - YOUTH DEVELOPMENT PROGRAMME SUB-PROGRAMME 20 - JAMAICA 4H CLUBS Grant to Jamaica 4-H Clubs	174,624.0		19,900.0		194,524.0	Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year Additional requirement as follows: (i) Compensation of Employees 16,000 (ii) Travel Expenses and Subsistence 30 Grants and Contributions 19,900
	FUNCTION 14 - AGRICULTURE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	61,479.0			4,200.0	57,279.0	Revised requirement 21 Reduction Compensation of Employees 5,000 Additional 7 Travel Expenses and Subsistence 800 Net reduction 4,200
0002	Financial Management and Accounting Services	59,668.0		18,900.0		78,568.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,500 22 Travel Expenses and Subsistence <u>5,400</u> 18,900
	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION						

		1		5'000			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	PROPOSALS Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	SUB-PROGRAMME 06 - REGIONAL ORGANISATIONS						
0007	Membership Fees, Grants and Contributions	40,000.0		30,000.0		70,000.0	Additional requirement to meet outstanding payments to CARDI
							Additional30Grants and Contributions30,000.0
	PROGRAMME 100 - CROP/LIVESTOCK						
	SUB-PROGRAMME 20 - CROP/LIVESTOCK PRODUCTION						
0126	Grant to Jamaica Agricultural Society (JAS)	69,034.0		8,563.0		77,597.0	Additional requirement as follows:
							(i) Compensation of Employees2,800.0(ii) Travel Expenses and Subsistence2,160.0(iii) Public Utility Services3,603.0
							Additional30Grants and Contributions8,563.0
2032	Agro-Investment Corporation	97,642.0		19,500.0		117,142.0	Additional requirement as follows:
							(i) Compensation of Employees16,000.0(ii) Travel Expenses and Subsistence3,500.0
							Additional 30 Grants and Contributions 19,500.0
2076	Jamaica Dairy Development Board	22,650.0		2,600.0		25,250.0	Additional requirement as follows:
							(i) Compensation of Employees2,000.0(ii) Travel Expenses and Subsistence600.0
							Additional30Grants and Contributions2,600.0
	PROGRAMME 105 - IRRIGATION						
	SUB-PROGRAMME 24 - GRANTS TO NATIONAL IRRIGATION COMMISSION						
0163	Grant for Direction and Administration	614,174.0		29,400.0		643,574.0	Additional requirement as follows:

	Amistry of Agriculture and Eisteries			<u>\$'000</u> PROPOSALS	2		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	PROGRAMME 108 - AGRICULTURAL EXTENSION SERVICES						(i) Compensation of Employees18,400.0(ii) Travel Expenses and Subsistence11,000.0Additional30Grants and Contributions29,400.0
	SUB-PROGRAMME 26 - GRANTS TO RADA						
0163	Grant for Direction and Administration	170,817.0		20,000.0		190,817.0	Additional requirement as follows:
							(i) Compensation of Employees17,000.0(ii) Travel Expenses and Subsistence3,000.0
							Additional 30 Grants and Contributions 20,000.0
0164	Grant for Extension Services	661,513.0		29,200.0		690,713.0	Additional requirement as follows:
							(i) Compensation of Employees12,000.0(ii) Travel Expenses and Subsistence17,200.0
							Additional 30 Grants and Contributions 29,200.0
0887	Grant for Training	33,759.0		1,650.0		35,409.0	Additional requirement as follows:
							(i) Compensation of Employees550.0(ii) Travel Expenses and Subsistence1,100.0
							Additional 30 Grants and Contributions 1,650.0
2018	Grant for Forestry	16,230.0		965.0		17,195.0	Additional requirement as follows:
							(i) Compensation of Employees285.0(ii) Travel Expenses and Subsistence680.0
							Additional 30 Grants and Contributions 965.0
	PROGRAMME 109 - POLICY COORDINATION AND ADMINISTRATION DIRECTORATE						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0003	Human Resource Management and Other Support Services	75,233.0			10,050.0	65,183.0	Revised requirement
							Reduction21Compensation of Employees11,800.0

				PROPOSALS	5		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0159	Maintenance of Buildings and Equipment	192,081.0		15,000.0		207,081.0	Additional 22 Travel Expenses and Subsistence 1,75 Net reduction 10,05 Additional requirement to meet increased security costs
							Additional24Public Utility Services9,5025Purchases of Other Goods and Services13,5023,00
							Reduction21Compensation of Employees7,0022Travel Expenses and Subsistence1,008,00
	SUB-PROGRAMME 05 - TRAINING						Net additional 15,00
0005	Direction and Administration	28,785.0		500.0		29,285.0	Revised requirement
							Additional 21 Compensation of Employees 1,10 22 Travel Expenses and Subsistence 60 1,70
							Reduction 24 Public Utility Services 1,20
							Net additional 50
	PROGRAMME 112 - AGRICULTURAL PLANNING AND POLICY						
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	8,759.0		900.0		9,659.0	Additional requirement
							Additional 21 Compensation of Employees 30 22 Travel Expenses and Subsistence 60 90

				5'000 PROPOSALS	;		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	SUB PROGRAMME 20 - AGRICULTURAL MARKETING AND PRODUCE INSPECTION						
2036	Agricultural Marketing Information Division	64,846.0		5,170.0		70,016.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,250 22 Travel Expenses and Subsistence 1,500 24 Public Utility Services 420 5,170
	SUB-PROGRAMME 21 - AGRICULTURAL CREDIT						
0145	Administrative Support to Agricultural Credit Board	42,993.0		1,500.0		44,493.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence <u>Reduction</u> 25 Purchases of Other Goods and Services
							Net additional 1,500
	PROGRAMME 113 - TECHNICAL DIRECTORATE						
2004	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION	12 5 5 0			100.0	12 ((7.0	
2004	Project Management and Coordination	13,767.0			100.0	13,667.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 600 <u>Additional</u> 22 Travel Expenses and Subsistence 500 Net reduction 100
2028	Technical Services Division	12,081.0		830.0		12,911.0	Additional requirement
	SUB-PROGRAMME 20 - PLANT QUARANTINE AND PRODUCE INSPECTION						Additional 260 21 Compensation of Employees 260 22 Travel Expenses and Subsistence 570 830
0142	Plant Quarantine and Produce Inspection	152,371.0		20,100.0		172,471.0	Additional requirement to meet expense related to USDA/APHIS pre-clearance facilities Additional 21 Compensation of Employees 600 22 Travel Expenses and Subsistence 3,000

<u> </u>				5'000 P R O P O S A L S					
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates		Remarks & Object Classification	
							25	Purchases of Other Goods and Services	20,000
							24	<u>Reduction</u> Public Utility Services	3,500
								Net additional	20,10
	SUB-PROGRAMME 23 - ZOOS AND GARDENS								
0005	Direction and Administration	25,608.0			1,700.0	23,908.0		Revised requirement	
							21	Reduction Compensation of Employees	1,70
2072	Nature Preservation	44,098.0		2,716.0		46,814.0		Additional requirement	
							21 22	Additional Compensation of Employees Travel Expenses and Subsistence	2,02 69 2,71
	SUB-PROGRAMME 25 - FISHERIES								
0005	Direction and Administration	32,345.0			2,600.0	29,745.0		Revised requirement	
							23	<u>Reduction</u> Rental of Property, Machinery, and Equipment	6,60
							21 22	Additional Compensation of Employees Travel Expenses and Subsistence	3,50 50 4,00
								Net reduction	2,60
0181	Development of Offshore Fishing	75,613.0			1,500.0	74,113.0		Additional requirement	
							21	<u>Reduction</u> Compensation of Employees	8,00
							22 24	Additional Travel Expenses and Subsistence Public Utility Services	5,00 <u>1,50</u> 6,50
								Net reduction	1,50
0182	Development of Inland Fishing	52,414.0			2,000.0	50,414.0		Revised requirement	
								Reduction Compensation of Employees	5,00

				S'000			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	PROPOSALS Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
							Additional 22 Travel Expenses and Subsistence 1,500.0 24 Public Utility Services 1,500.0 3,000.0 Net reduction 2,000.0
	SUB-PROGRAMME - 27 - RESEARCH AND DEVELOPMENT						
0005	Direction and Administration	20,282.0		1,150.0		21,432.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 470.0 22 Travel Expenses and Subsistence 680.0 1,150.0
0112	Epidemiology and Surveillance	44,926.0			3,400.0	41,526.0	Revised requirement Reduction Compensation of Employees 3,400.0
0119	Phytosanitary Research	11,129.0		300.0		11,429.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 300.0
2007	Grant for the Banana Breeding Project	76,530.0		3,050.0		79,580.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,900.0 22 Travel Expenses and Subsistence 1,150.0 3,050.0
2013	Research Station Management	68,197.0		4,000.0		72,197.0	Additional requirement Additional 22 Travel Expenses and Subsistence 2,000.0 Public Utility Services 8,000.0 10,000.0 10,000.0 Reduction 6,000.0 Net additional 4,000.0
2015	Animal Breeding and Husbandry	56,609.0			4,500.0	52,109.0	Revised requirement

	Ministry of Agriculture and risheries			5'000			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	PROPOSALS Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
							Reduction 21 Compensation of Employees 7,000.0 21 Compensation of Employees 7,000.0 22 Travel Expenses and Subsistence 2,000.0 24 Public Utility Services 500.0 25,500.0 2,500.0 Net reduction 4,500.0
2016	Field and Horticultural Crops	27,756.0		4,700.0		32,456.0	Additional requirement Additional 21 Compensation of Employees 3,000.0 22 Travel Expenses and Subsistence 1,200.0 25 Purchases of Other Goods and Services 500.0 4,700.0 4,700.0
0005	SUB-PROGRAMME 30 - VETERINARY SERVICES Direction and Administration	120,134.0		24,000.0		144,134.0	Additional requirement Additional 21 Compensation of Employees 24 Public Utility Services 3,000.0 25,000.0
0148	Laboratory Services	93,328.0			7,000.0	86,328.0	22 Reduction 1,000.0 Net additional 24,000.0 Revised requirement 1,000.0
							Reduction 12,000.0 21 Compensation of Employees 12,000.0 Additional 22 Travel Expenses and Subsistence 5,000.0 Net reduction 7,000.0

and The.	Ministry of Agriculture and Fisheries		9	5'000			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	PROPOSALS Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
2012	FUNCTION 19 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT SUB-PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT Rural Physical Planning	54,843.0		2,500.0		57,343.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,400.0 22 Travel Expenses and Subsistence 1,600.0 24 Reduction 4,000.0 24 Public Utility Services 1,500.0 Net additional 2,500.0
	TOTAL HEAD 5100	3,751,648.0		267,094.0	37,050.0	3,981,692.0	
	LESS APPROPRIATIONS-IN-AID	638,562.0				638,562.0	
	NET TOTAL HEAD 5100	3,113,086.0		267,094.0	37,050.0	3,343,130.0	

	Ministry of Agriculture and Fisheries (Capital)			\$'000			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	PROPOSALS Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 14 - AGRICULTURE						
	PROGRAMME 100 - CROP/LIVESTOCK						
	SUB-PROGRAMME 20 - CROP/LIVESTOCK PRODUCTION						
0170	Production Incentives	40,000.0		-	25,000.0	15,000.00	Revised requirement 25 Purchases of Other Goods and Services 7,000.0 30 Grants and Contributions 8,000.0 34 Purchase of Livestock and Other Animals 10,000.0 25,000.0 25,000.0
	PROGRAMME 107 - AGRICULTURAL ENGINEERING						
	SUB-PROGRAMME 21 - BUILDINGS						
0162	Construction and Repairs	17,944.0		3,682.0		21,626.0	Additional requirement
							Additional32Land and Structures8,682.0
							Reduction25Purchases of Other Goods and Services5,000.0
							Net additional 3,682.0
	PROGRAMME 110- AGRO INDUSTRIES						
	SUB-PROGRAMME 20 - SUGAR						
2039	Sugar Transformation Unit	1,800,000.0			255,000.0	1,545,000.0	Revised requirement
							Reduction 30 Grants and Contributions 255,000.0
	PROGRAMME 113 - TECHNICAL DIRECTORATE						
	SUB-PROGRAMME 20 - PLANT QUARANTINE AND PRODUCE INSPECTION						
2077	Food Safety Modernization Act Implementation Project	100,000.0			35,000.0	65,000.0	Revised requirement
							Reduction 25 25 Purchases of Other Goods and Services 16,190.0 32 Land and Structures 20,310.0 36,500.0 36,500.0 22 Travel Expenses and Subsistence 1,500.0
							-
							Net reduction 35,000.0

		1 1		\$'000			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	PROPOSALS Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	SUB-PROGRAMME 25 - FISHERIES						
0181	Development of Offshore Fisheries	4,100.0		1,900.0		6,000.0	Additional requirement Additional 25 Purchases of Other Goods and Services 31 Purchases of Equipment (Capital Goods) 100.0
							1,900.0
0182	Development of Inland Fisheries	3,100.0		1,600.0		4,700.0	Additional requirement
							Additional 25 Purchases of Other Goods and Services 1,600.0
2040	Improving Jamaica's Agricultural Productivity Project (Marine)	25,000.0			17,402.0	7,598.0	Revised requirement
							Reduction21Compensation of Employees1,000.022Travel Expenses and Subsistence4,000.025Purchases of Other Goods and Services12,402.017,402.0
9011	CARICOM Fisheries Resource Assessment and Management Programme (CIDA/ICOD)	3,000.0		3,300.0		6,300.0	Additional requirement
	SUB-PROGRAMME 27 - RESEARCH AND DEVELOPMENT						25 Purchases of Other Goods and Services 3,300.0
2013	Research Station Management	23,412.0		7,000.0		30,412.0	Additional requirement
							Additional25Purchases of Other Goods and Services8,000.032Lands and Structures2,000.010,000.0
							Reduction 31 Purchase of Equipment (Capital Goods) Net Additional 7,000.0
2015	Animal Breeding and Husbandry	21,245.0		4,000.0		25,245.0	Additional requirement <u>Additional</u> 25 Purchases of Other Goods and Services 4,000.0

	Ministry of Agriculture and Fisheries (Capital)			\$'000			1
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	PROPOSALS Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	SUB-PROGRAMME 30 - VETERINARY SERVICES						
0159	Maintenance of Buildings and Equipment	12,000.0			5,000.0	7,000.0	Revised requirement
							Reduction 25 Purchases of Other Goods and Services 5,000.0
2125	Fishery Inspection Monitoring and Certification Programme	6,000.0			2,080.0	3,920.0	Revised requirement
							Reduction23Rental of Property, Machinery and Equipment2,080.0
2126	National Screwworm Programme	15,000.0			7,000.0	8,000.0	Revised requirement to facilitate Hurricane Sandy relief activities
							Reduction 25 Purchases of Other Goods and Services 7,000.0
	PROGRAMME 124 - OTHER AGRICULTURAL PROGRAMMES						
	SUB PROGRAMME 33 - Hurricane Sandy						
1772	Grant for Emergency Relief			85,000.0		85,000.0	Additional requirement to facilitate relief efforts the passage of Hurricane Sandy
							Additional30Grants and Contributions85,000.0
	PROGRAMME 485 - DROUGHT MITIGATION						
	SUB-PROGRAMME 21 - DISTRIBUTION OF WATER FOR AGRICULTURAL PURPOSES						
1761	Trucking of Water	-		50,000.0		50,000.0	Additional requirement to facilitate drought mitigation in agricultural areas.
							Additional 25 Purchases of Other Goods and Services 50,000.0
	TOTAL HEAD 5100A	2,485,980.0	-	156,482.0	346,482.0	2,295,980.0	
	LESS APPROPRIATIONS-IN-AID	311,629.0		5,000.0	5,000.0	311,629.0	
	NET HEAD 5100A	2,174,351.0		151,482.0	341,482.0	1,984,351.0	

Head No. 5100B

and Title Ministry of Agriculture and Fisheries (Capital - Multilateral/Bilateral Programmes

r	(Capitai • Mutulateral/Dilateral Frogrammes			\$'000			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	PROPOSALS Supplementary Estimates	S Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
9348	FUNCTION 14 - AGRICULTURE PROGRAMME 100 - CROP/LIVESTOCK SUB-PROGRAMME - 20 CROP/LIVESTOCK PRODUCTION Agricultural Competitiveness Programme	289,327.0			190,000.0	99,327.0	Revised requirement due to procurement delays Reduction 21 Compensation of Employees 8,000.0 25 Purchases of Other Goods and Services 92,000.0 31 Purchase of Equipment (Capital Goods) 70,000.0
9349	Diversification of the Caribbean Livestock through the Production of Small Ruminants PROGRAMME 105 - IRRIGATION	55,571.0			30,000.0	25,571.0	32 Land and Structures 20,000.0 190,000.0 190,000.0 Revised requirement due to implementation delays <u>Reduction</u> 25 Purchases of Other Goods and Services 30,000.0
9298	SUB-PROGRAMME 23 - GRANTS TO NATIONAL IRRIGATION COMMISSION FOR CONSTRUCTION OF IRRIGATION INFRASTRUCTURE National Irrigation Development Project (IDB)	388,436.0			20,003.0	368,433.0	Revised requirement due to amounts being re-allocated to meet payments for outstanding contracts Reduction 32 Land and Structures Additional 25 Purchases of Other Goods and Services
9332	PROGRAMME 124 - OTHER AGRICULTURAL PROGRAMMES SUB-PROGRAMME 99 - OTHER EXPENDITURE Marketing and Agricultural for Jamaican Improved Competitiveness (MAJIC)	66,500.0			40,000.0	26,500.0	Net reduction 20,003.0 Revised requirement due to shift in funding agency's focus. Reduction 25 Purchases of Other Goods and Services 10,000.0 30 Grants and Contributions 30,000.0

Head No. 5100B

and Title Ministry of Agriculture and Fisheries (Capital - Multilateral/Bilateral Programmes

	(Capital - Multilateral Dilateral Programmes			\$'000			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	PROPOSALS Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
9399	FUNCTION 21 - ENVIRONMENTAL PROTECTION AND CONSERVATION PROGRAMME 124 - OTHER AGRICULTURAL PROGRAMMES SUB-PROGRAMME 99 - OTHER EXPENDITURE Enhancing Climate Change Resilience of the Agricultural			8,435.0		8,435.0	Additional requirement due to re-naming of the Project
	Sector and Coastal Areas						Additional 1,450.0 22 Travel Expenses and Subsistence 1,450.0 25 Purchases of Other Goods and Services 6,985.0 8,435.0
9402	Enhancing the Resilience of the Agricultural Sector and Coastal Areas	8,435.0			8,435.0		Revised requirement due to change in Project Number <u>Reduction</u> 22 Travel Expenses and Subsistence 1,450.0 25 Purchases of Other Goods and Services 6,985.0 8,435.0 8,435.0
	TOTAL HEAD 5100B	1,606,254.0		8,435.0	288,438.0	1,326,251.0	

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and Title:	Ministry of Industry, Investment and Commerce

			PROPOSAL	5		
Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
FUNCTION 10 - COMMUNITY AMENITY SERVICES SUB FUNCTION 01 - COMMUNITY DEVELOPMENT PROGRAMME 478 - COOPERATIVE SERVICES SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
Cooperative Department	77,140.0		639.0		77,779.0	Additional requirement Additional 22 Travel Expenses and Subsistence 639.0
FUNCTION 13 - INDUSTRY AND COMMERCE						
PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
Direction and Management	61,941.0		468.0		62,409.0	Additional requirement
						Additional22Travel Expenses and Subsistence468.0
Financial Management and Accounting Services	16,436.0		69.0		16,505.0	Additional requirement
						Additional22Travel Expenses and Subsistence69.0
Human Resource Management and Other Support Services	144,028.0		12,617.0		156,645.0	Additional requirement
						Additional22Travel Expenses and Subsistence205.023Rental of Property, Machinery and Equipment6,000.024Public Utility Services6,412.012,617.0
Administration of Internal Audit	12,114.0		148.0		12,262.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 148.0
	FUNCTION 10 - COMMUNITY AMENITY SERVICES SUB FUNCTION 01 - COMMUNITY DEVELOPMENT PROGRAMME 478 - COOPERATIVE SERVICES SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION Cooperative Department FUNCTION 13 - INDUSTRY AND COMMERCE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management Financial Management and Accounting Services Human Resource Management and Other Support Services	ExpenditureEstimates 2012/13FUNCTION 10 - COMMUNITY AMENITY SERVICESSUB FUNCTION 01 - COMMUNITY DEVELOPMENTPROGRAMME 478 - COOPERATIVE SERVICESSUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION77,140.0Cooperative Department77,140.0FUNCTION 13 - INDUSTRY AND COMMERCEPROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION61,941.0SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management61,941.0Financial Management and Accounting Services16,436.0Human Resource Management and Other Support Services144,028.0	ExpenditureEstimates 2012/13by Law (Statutory)FUNCTION 10 - COMMUNITY AMENITY SERVICESSUB FUNCTION 01 - COMMUNITY DEVELOPMENTPROGRAMME 478 - COOPERATIVE SERVICESSUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION77,140.0Cooperative Department77,140.0FUNCTION 13 - INDUSTRY AND COMMERCEPROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION61,941.0SUB PROGRAMME 01 - GENERAL ADMINISTRATIONDirection and Management61,941.0Human Resource Management and Other Support Services1144,028.0	Estmates 2012/13by Law (StaturorySupplementary EstimatesFUNCTION 10 - COMMUNITY AMENITY SERVICES </td <td>ExpenditureExtinates 2012/13by Law (Statutory)Supplementary ExpenditureFUNCTION 10 - COMMUNITY SERVICES<t< td=""><td>ExpenditureEstimates 2012/13by Law (Staturo)Supplementary Estimate ExpenditureUnder Estimate Estimate Estimate EstimateVunder Estimate EstimateNumber Estimate EstimateFUNCTION 10 - COMMUNITY AMENITY SERVICES SUB FUNCTION 01 - COMMUNITY DEVELOPMENT PROGRAMME 05 - DIRECTION AND ADMINISTRATIONImage: Compenditure Entimate EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure Est</br></br></br></br></br></br></br></br></br></br></td></t<></td>	ExpenditureExtinates 2012/13by Law (Statutory)Supplementary ExpenditureFUNCTION 10 - COMMUNITY SERVICES <t< td=""><td>ExpenditureEstimates 2012/13by Law (Staturo)Supplementary Estimate ExpenditureUnder Estimate Estimate Estimate EstimateVunder Estimate EstimateNumber Estimate EstimateFUNCTION 10 - COMMUNITY AMENITY SERVICES SUB FUNCTION 01 - COMMUNITY DEVELOPMENT PROGRAMME 05 - DIRECTION AND ADMINISTRATIONImage: Compenditure Entimate EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure Est</br></br></br></br></br></br></br></br></br></br></td></t<>	ExpenditureEstimates 2012/13by Law (Staturo)Supplementary Estimate ExpenditureUnder Estimate Estimate Estimate EstimateVunder Estimate EstimateNumber Estimate EstimateFUNCTION 10 - COMMUNITY AMENITY SERVICES SUB FUNCTION 01 - COMMUNITY DEVELOPMENT PROGRAMME 05 - DIRECTION AND ADMINISTRATIONImage: Compenditure Entimate EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure EstimateImage: Compenditure

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				PROPOSAL			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
0005	Direction and Administration	35,937.0		206.0		36,143.0	Additional requirement
							Additional 22 Travel Expenses and Subsistence 206.0
0470	Technology Administration	8,964.0		58.0		9,022.0	Additional requirement
							Additional22Travel Expenses and Subsistence58.0
1036	Policy Formulation, Implementation and Monitoring	14,048.0		123.0		14,171.0	Additional requirement
							Additional 22 Travel Expenses and Subsistence 123.0
1051	Investment	11,752.0		87.0		11,839.0	Additional requirement
							Additional22Travel Expenses and Subsistence87.0
	PROGRAMME 301 - INDUSTRIAL DEVELOPMENT, FOREIGN INVESTMENT AND EXPORT PROMOTION						
	SUB PROGRAMME 22 - GRANTS TO THE JAMAICA PROMOTION (JAMPRO) CORPORATION						
0005	Direction and Administration	171,617.0		4,173.0		175,790.0	Additional requirement as follows:-
							(i) Compensation of Employees2,468.0(ii) Travel Expenses and Subsistence339.0(iii) Public Utility Services1,366.0
							Additional30Grants and Contributions4,173.0
1013	Investment and Export Promotion Services	284,147.0		2,878.0		287,025.0	Additional requirement as follows:-
							(i) Compensation of Employees2,000.0(ii) Travel Expenses and Subsistence878.0
							Additional30Grants and Contributions2,878.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	SUB PROGRAMME 25 - PROMOTION OF ECONOMIC DEVELOPMENT						
1050	Jamaica International Financial Service Authority	25,000.0				25,000.0	Revised requirement as follows:-
							Less:(i) Purchases of Goods and Services2,269.0(ii) Purchases of Equipment (Capital Goods)1,500.03,769.0
							Add: Outstanding Global Forum Contributions 3,769.0
							Reduction 30 Grants and Contributions -
	SUB PROGRAMME 27 - GRANTS TO THE JAMAICA BUSINESS DEVELOPMENT CENTRE						
0005	Direction and Administration	247,371.0		47,660.0		295,031.0	Additional requirement as follows:-
							(i) Compensation of Employees17,305.0(ii) Travel Expenses and Subsistence1,478.0(iii) Rental of Property, Machinery & Equipment9,800.0(iv) Public Utility Services8,264.0(v) Purchases of Other Goods and Services10,813.0
							Additional30Grants and Contributions47,660.0
	PROGRAMME 302 - REGULATION OF COMMERCE						
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
1036	Policy Formulation, Implementation and Monitoring	17,971.0		163.0		18,134.0	Additional requirement
							Additional22Travel Expenses and Subsistence163.0

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			PROPOSAL	S		
Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
SUB PROGRAMME 20 - TRADE BOARD						
Grant for Direction and Administration	76,504.0		7,961.0		84,465.0	Additional requirement as follows:- <u>Add:</u> (i) Compensation of Employees 5,257.0 (ii) Travel Expenses and Subsistence 201.0 (iii) Rental of Property, Machinery and Equipment 2,103.0 (iv) Public Utility Services 400.0 (v) Purchases of Equipment (Capital Goods) 355.0 8,316.0
						Less (i) Purchases of Other Goods and Services 355.0 Reduction
SUB PROGRAMME 21 - ANTI-DUMPING AND SUBSIDIES COMMISSION						30 Grants and Contributions 7,961.0
Grant for Direction and Administration	37,721.0		139.0		37,860.0	Additional requirement as follows:- <u>Add:</u> (i) Travel Expenses and Subsistence 139.0 (ii) Purchases of Other Goods and Services 210.0 (iii) Purchases of Equipment (Capital Goods) 790.0 1,139.0
						Less (i) Compensation of Employees 1,000.0 Additional 30 Grants and Contributions 139.0
SUB PROGRAMME 22 - FAIR TRADING COMMISSION						
Grant for Direction and Administration	71,416.0		2,303.0		73,719.0	Additional requirement as follows:- (i) Travel Expenses and Subsistence 303.0 (ii) Rental of Property, Machinery and Equipment 2,000.0 Additional 30 30 Grants and Contributions 2,303.0
	Expenditure SUB PROGRAMME 20 - TRADE BOARD Grant for Direction and Administration SUB PROGRAMME 21 - ANTI-DUMPING AND SUBSIDIES COMMISSION Grant for Direction and Administration SUB PROGRAMME 22 - FAIR TRADING COMMISSION	Expenditure Estimates 2012/13 SUB PROGRAMME 20 - TRADE BOARD 76,504.0 Grant for Direction and Administration 76,504.0 SUB PROGRAMME 21 - ANTI-DUMPING AND SUBSIDIES COMMISSION 37,721.0 Grant for Direction and Administration 37,721.0 SUB PROGRAMME 22 - FAIR TRADING COMMISSION 1	Service & Object of Expenditure Approved Estimates 2012/13 Provided by Law (Statutory) SUB PROGRAMME 20 - TRADE BOARD 76,504.0 76,504.0 Grant for Direction and Administration 76,504.0 76,504.0 SUB PROGRAMME 21 - ANTI-DUMPING AND SUBSIDIES COMMISSION 73,721.0 Grant for Direction and Administration 37,721.0	Service & Object of ExpenditureApproved Supproved Supproved 2012/13Provided Supplementary EstimatesSUB PROGRAMME 20 - TRADE BOARD76,504.076,504.07,961.0Grant for Direction and Administration76,504.014.17,961.0SUB PROGRAMME 21 - ANTI-DUMPING AND SUBSIDIES COMMISSION37,721.014.114.1Grant for Direction and Administration37,721.014.114.1SUB PROGRAMME 21 - ANTI-DUMPING AND SUBSIDIES COMMISSION37,721.014.114.1Grant for Direction and Administration37,721.014.114.1	ExpenditiveEstimates (Statury)by Law (Statury)Supplementary (Estimates)Under Expenditure)SUB PROGRAMME 20 - TRADE BOARD76,504.076,504.07,961.	Service & Object of ExpenditureApproved ExtinatesProvided by Law SupportSorvings or Support Support BurgenditureApproved NumberSUB PROGRAMME 20 - TRADE BOARD76,50407,96107,961084,465.0Grant for Direction and Administration76,50407,961084,465.0SUB PROGRAMME 21 - ANTI-DUMPING AND SUBSIDIES COMMISSION37,7210888Grant for Direction and Administration37,7210888SUB PROGRAMME 21 - ANTI-DUMPING AND SUBSIDIES COMMISSION37,72108889Grant for Direction and Administration37,721088999SUB PROGRAMME 22 - FAIR TRADING COMMISSION888899

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

				PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	PROGRAMME 303 - CONSUMER PROTECTION						
	SUB PROGRAMME 20 - CONSUMER AFFAIRS						
0163	Grant for Direction and Administration	88,831.0			831.0	88,000.0	Revised requirement as follows:
							Less: (i) Purchases of Equipment (Capital Goods) 1,500.0
							Add:(i) Travel Expenses and Subsistence669.0
							Reduction30Grants and Contributions831.0
	SUB PROGRAMME 21 - FOOD STORAGE AND PREVENTION OF INFESTATION						
0005	Direction and Administration	39,361.0			1,440.0	37,921.0	Revised requirement
							Reduction31Purchases of Equipment (Capital Goods)1,500.0
							Additional22Travel Expenses and Subsistence60.0
							Net reduction 1,440.0
0148	Laboratory Services	36,590.0		288.0		36,878.0	Additional requirement
							Additional 22 Travel Expenses and Subsistence 288.0
1017	Food Protection, Inspection and Disinfestation Services	50,689.0		506.0		51,195.0	Additional requirement
							Additional22Travel Expenses and Subsistence506.0
1018	Training and Information Services	7,355.0		94.0		7,449.0	Additional requirement
							Additional22Travel Expenses and Subsistence94.0

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

]	PROPOSAL	S		
Activity/	Service & Object of	Approved Estimates	Provided		Savings or Under	Approved New	Bomonica & Obligat Classification
Project No.	Expenditure	Estimates 2012/13	by Law (Statutory)	Supplementary Estimates	Under Expenditure	New Estimates	Remarks & Object Classification
	PROGRAMME 304 - PROTECTION OF INTELLECTUAL PROPERTY RIGHTS SUB PROGRAMME 20 - ADMINISTRATION OF INTELLECTUAL PROPERTY LAWS						
0005	Direction and Administration	69,578.0		219.0		69,797.0	Additional requirement
							(i) Travel Expenses and Subsistence
							Additional 30 Grants and Contributions 219.0
	GROSS TOTAL	1,677,455.0		80,799.0	2,271.0	1,755,983.0	
	LESS APPROPRIATIONS-IN-AID	73,620.0		50,755.0	2,271.0	73,620.0	
	TOTAL HEAD 5300	1,603,835.0		80,799.0	2,271.0	1,682,363.0	

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

]	PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
Project	Service & Object of Expenditure FUNCTION 13 - INDUSTRY AND COMMERCE PROGRAMME 301 - INDUSTRIAL DEVELOPMENT, FOREIGN INVESTMENT AND EXPORT PROMOTION SUB PROGRAMME 25 - PROMOTION OF ECONOMIC DEVELOPMENT Global Logistics Hub	Estimates	Provided by Law	PROPOSAL Supplementary Estimates 25,000.0	Savings or Under	New	Remarks & Object Classification Additional requirement to facilitate set up of the Logistics Hub Project Coordinating Unit and execution of preliminary project activities. Additional 21 Compensation of Employees 9.261.0 22 Travel Expenses and Subsistence 6.149.0 24 Public Utility Services 70.0 25 Purchases of Other Goods and Services 8.700.0 31 Purchases of Equipment (Capital Goods) 820.0 25,000.0 25,000.0
	TOTAL HEAD 5300A	10,000.0	-	25,000.0	-	35,000.0	

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

				PROPOSALS	5		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
0001	Direction and Management	46,188.0		5,100.0		51,288.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,500.0 25 Purchases of Other Goods and Services 2,600.0 5,100.0 5,100.0
0002	Financial Management and Accounting Services	32,704.0		1,500.0		34,204.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,500.0
0003	Human Resource Management and Other Support Services	88,690.0		11,900.0		100,590.0	Additional requirement 21 Compensation of Employees 3,000.0 22 Travel Expenses and Subsistence 300.0 24 Public Utility Services 4,600.0 25 Purchases of Other Goods and Services 1,500.0 31 Purchases of Equipment (Capital Goods) 2,500.0
0279	Administration of Internal Audit	9,847.0		800.0		10,647.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 800.0
0554	Legal Services	5,612.0		1,200.0		6,812.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 800.0 22 Travel Expenses and Subsistence 400.0 1,200.0

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

Service & Object of						
Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	PROPOSALS Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
Public Relations	5,707.0		200.0		5,907.0	Additional requirement
						Additional21Compensation of Employees100.022Travel Expenses and Subsistence100.0200.0
SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
Technology Administration	127,553.0		4,000.0		131,553.0	Additional requirement
						Additional21Compensation of Employees150.022Travel Expenses and Subsistence1,200.024Public Utility Services300.025Purchases of Other Goods and Services2,350.04,000.04,000.0
Policy Formulation, Implementation and Monitoring	17,482.0		100.0		17,582.0	Additional requirement
						Additional22Travel Expenses and Subsistence100.0
Central Information Technology Office	38,938.0		2,645.0		41,583.0	Additional requirement
						Additional21Compensation of Employees2,245.022Travel Expenses and Subsistence400.02,645.02,645.0
PROGRAMME 125 - ELECTIONS						
SUB PROGRAMME 20 - GRANTS TO ELECTORAL COMMISSION OF JAMAICA						
Grant for Administrative Expenses	416,761.0			65,999.0	350,762.0	Revised requirement. ECJ utilized savings from previous elections as follows:
						Less:(i) Compensation of Employees22,092.0(ii) Rental of Property, Machinery and Equipment2,246.0(iii) Purchases of Other Goods and Services45,000.069,338.0
						Add:(i) Travel Expenses and Subsistence3,339.0
						Reduction30Grants and Contributions65,999.0
S T P P S C	UB PROGRAMME 03 - TECHNICAL ADMINISTRATION 'echnology Administration 'olicy Formulation, Implementation and Monitoring Central Information Technology Office ROGRAMME 125 - ELECTIONS UB PROGRAMME 20 - GRANTS TO ELECTORAL COMMISSION OF JAMAICA	hublic Relations 5,707.0 UB PROGRAMME 03 - TECHNICAL ADMINISTRATION 127,553.0 'echnology Administration 127,553.0 'olicy Formulation, Implementation and Monitoring 17,482.0 'entral Information Technology Office 38,938.0 'ROGRAMME 125 - ELECTIONS UB PROGRAMME 20 - GRANTS TO ELECTORAL 20MMISSION OF JAMAICA	Public Relations 5,707.0 UB PROGRAMME 03 - TECHNICAL ADMINISTRATION 127,553.0 "echnology Administration 127,553.0 Policy Formulation, Implementation and Monitoring 17,482.0 "entral Information Technology Office 38,938.0 PROGRAMME 125 - ELECTIONS UB PROGRAMME 20 - GRANTS TO ELECTORAL "OMMISSION OF JAMAICA Image: Comparison of the second sec	ublic Relations 5,707.0 200.0 UB PROGRAMME 03 - TECHNICAL ADMINISTRATION 127,553.0 4,000.0 'echnology Administration 127,553.0 4,000.0 'olicy Formulation, Implementation and Monitoring 17,482.0 100.0 'central Information Technology Office 38,938.0 2,645.0 'ROGRAMME 125 - ELECTIONS UB PROGRAMME 20 - GRANTS TO ELECTORAL 'COMMISSION OF JAMAICA Image: Commission of the second se	ublic Relations 5,707.0 200.0 UB PROGRAMME 03 - TECHNICAL ADMINISTRATION 127,553.0 4,000.0 'echnology Administration 127,553.0 4,000.0 'olicy Formulation, Implementation and Monitoring 17,482.0 100.0 'entral Information Technology Office 38,938.0 2,645.0 ROGRAMME 125 - ELECTIONS UB PROGRAMME 20 - GRANTS TO ELECTORAL Image: Construction of the second seco	ublic Relations5,707.0200.05,907.0UB PROGRAMME 03 - TECHNICAL ADMINISTRATION 'echnology Administration127,553.04,000.0131,553.0Olicy Formulation, Implementation and Monitoring17,482.0100.017,582.0Ventral Information Technology Office38,938.02,645.041,583.0ROGRAMME 125 - ELECTIONS UB PROGRAMME 20 - GRANTS TO ELECTORAL COMMISSION OF JAMAICAIII

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

				PROPOSALS	5		
Activity/	Service & Object of	Approved	Provided		Savings or	Approved	
Project No.	Expenditure	Estimates 2012/13	by Law (Statutory)	Supplementary Estimates	Under Expenditure	New Estimates	Remarks & Object Classification
0201	Grant for Registration of Voters	375,931.0	(Statutory)	Estimates	49,967.0	325,964.0	Revised requirement as follows:
							Less:41,774.0(i) Compensation of Employees41,774.0(ii) Rental of Property, Machinery and Equipment12,250.054,024.054,024.0Add:4,057.0
							Reduction30Grants and Contributions49,967.0
0202	Grant for Holding of Elections	5,000.0			2,000.0	3,000.0	Revised requirement from Purchases of Other Goods and Services
							Reduction30Grants and Contributions2,000.0
	FUNCTION 15 - MINING						
	PROGRAMME 578 GEOLOGICAL, GEOTECHNICAL REGULATORY SERVICES						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	50,018.0		12,309.0		62,327.0	Additional requirement
							Additional21Compensation of Employees8,309.022Travel Expenses and Subsistence2,000.025Purchases of Other Goods and Services2,000.012,309.012,309.0
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
2303	Inspection of Mines and Quarries	32,885.0			2,000.0	30,885.0	Revised requirement
							Reduction21Compensation of Employees2,000.0
2309	Geological and Geotechnical Assessments	37,337.0			5,500.0	31,837.0	Revised requirement
							Reduction21Compensation of Employees5,000.022Travel Expenses and Subsistence500.05,500.05,500.0

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

				PROPOSALS	5		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 16 - ENERGY						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
2600	Technical and Economic Department	25,074.0		3,505.0		28,579.0	Additional requirement
							Additional 21 Compensation of Employees 2,000.0 22 Travel Expenses and Subsistence 1,505.0 3,505.0
	PROGRAMME 700 - ELECTRIFICATION SERVICES						
	SUB PROGRAMME 20 - LICENSING AND INSPECTION						
0005	Direction and Administration	88,826.0		6,600.0		95,426.0	Additional requirement
							Additional21Compensation of Employees2,100.022Travel Expenses and Subsistence4,500.0
	FUNCTION 20 - SCIENTIFIC AND TECHNOLOGICAL SERVICES						6,600.0
	PROGRAMME 003 - RESEARCH AND DEVELOPMENT						
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
2124	National Commission on Science and Technology	3,788.0			-	3,788.0	Revised requirement as follows:
							Less: 24 Public Utilities Services 125.0 25 Purchases of Other Goods and Services 100.0 225.0
							Add:21Compensation of Employees100.022Travel Expenses and Subsistence125.0225.0
							Reduction 30 Grants and Contributions

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

				PROPOSALS	1		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
110.	SUB PROGRAMME 25 - GRANTS TO SCIENTIFIC RESEARCH COUNCIL	2012/13	(Statutory)	Estimates	Expenditure	Estimates	
0005	Direction and Administration	79,831.0		13,800.0		93,631.0	Additional requirement as follows:
							Add:(i) Compensation of Employees11,850.0(ii) Travel Expenses and Subsistence1,000.0(iii) Public Utility Services950.0
							Additional30Grants and Contributions13,800.0
2116	Promotion and Distribution of Products	20,243.0		2,100.0		22,343.0	Additional requirement as follows:
							Add:(i) Compensation of Employees200.0(ii) Travel Expenses and Subsistence1,400.0(iii) Public Utility Services500.0
							Additional30Grants and Contributions2,100.0
2119	Information Services	53,682.0		2,100.0		55,782.0	Additional requirement as follows:
							Add:(i) Compensation of Employees500.0(ii) Travel Expenses and Subsistence1,300.0(iii) Public Utility Services300.0
							Additional30Grants and Contributions2,100.0
2120	Process Development	87,858.0		5,973.0		93,831.0	Additional requirement as follows:
							Add:(i) Compensation of Employees4,620.0(ii) Travel Expenses and Subsistence1,253.0(iii) Public Utility Services100.0
							Additional30Grants and Contributions5,973.0

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

				PROPOSALS	8		
Activity/	Service & Object of	Approved	Provided		Savings or	Approved	
Project	Expenditure	Estimates	by Law	Supplementary	Under	New	Remarks & Object Classification
No.		2012/13	(Statutory)	Estimates	Expenditure	Estimates	
2121	Product Research and Development	100,339.0		3,860.0		104,199.0	Additional requirement as follows:
							Add:(i) Compensation of Employees2,300.0(ii) Travel Expenses and Subsistence600.0(iii) Public Utility Services960.0
							Additional30Grants and Contributions3,860.0
	SUB PROGRAMME 26 - THE INTERNATIONAL CENTRE FOR ENVIRONMENTAL AND NUCLEAR SCIENCES						
2115	Grant for Research Administration	66,269.0			49,956.0	16,313.0	Revised requirement. ICENS utilized previously held balances to offset expenditure.
							Less:(i) Compensation of Employees42,317.0(ii) Travel Expenses and Subsistence2,600.0(iii) Public Utility Services700.0(iv) Purchases of Other Goods and Services1,800.0(v) Purchases of Equipment (Capital Goods)2,539.0
							Reduction30Grants and Contributions49,956.0
	PROGRAMME 576 - GEOLOGICAL AND GEO-TECHNICAL SERVICES						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
2305	Grant to the University of the West Indies for Seismic Research	30,057.0		1,400.0		31,457.0	Additional requirement for Compensation of Employees
							30 Grants and Contributions 1,400.0

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

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	PROPOSALS Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES						
	SUB FUNCTION 05 - POSTAL SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 13 - TECHNICAL ADMINISTRATION						
2240	Directorate of Communications	20,013.0		200.0		20,213.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 200.0
	GROSS TOTAL	2,008,124.0		79,292.0	175,422.0	1,911,994.0	
	LESS APPROPRIATIONS-IN-AID NET TOTAL HEAD 5600	40,100.0 1,968,024.0		79,292.0	175,422.0	40,100.0 1,871,894.0	
L	NET TOTAL HEAD 5000	1,908,024.0	-	19,292.0	173,422.0	1,0/1,094.0	

Head No. 5600A

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

				PROPOSALS	5			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification	
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES							
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION							
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION							
1040	Central Information Technology Office	7,200.0			3,500.0	3,700.0	Revised requirement Reduction 25 Purchases of Other Goods and Services 3,500.0	
	FUNCTION 15 - MINING							
	PROGRAMME 578 - GEOLOGICAL, GEOTECHNICAL REGULATORY SERVICES							
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION							
2306	Quarry Zoning	3,842.0		2,800.0		6,642.0	Additional requirement	
							Additional31Purchases of Equipment (Capital Goods)2,800.0	
2308	Non-Metallic Minerals	4,992.0			2,800.0	2,192.0	Revised requirement	
							Reduction25Purchases of Other Goods and Services2,800.0	
2319	Divestment of Jamaica Bauxite Mining Limited	18,500.0		4,617.0		23,117.0	Additional requirement to meet payments relating to the divestment of Jamaica Bauxite Mining's 7% interest in Windalco.	
							Additional	
							33Financial Investments4,617.0	
	PROGRAMME 704 - ENERGY POLICY							
	SUB PROGRAMME 52 - ENERGY DEVELOPMENT							
2609	Liquid Natural Gas (LNG) Project	237,185.0			144,099.0	93,086.0	Revised requirement due to discontinuation of the project. The amount is represented as Appropriations in Aid	
							Reduction25Purchases of Other Goods and Services144,099.0	

Head No.	5600A
and Title:	Ministry of Science, Technology, Energy and Mining (Capital)

				PROPOSALS	5		
Activity/	Service & Object of	Approved	Provided	a b c	Savings or	Approved	
Project No.	Expenditure	Estimates 2012/13	by Law (Statutory)	Supplementary Estimates	Under Expenditure	New Estimates	Remarks & Object Classification
	FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES		· · · · · ·				
	SUBFUNCTION 06 - COMMUNICATION SERVICES						
	PROGRAMME 254 - TECHNICAL AND VOCATIONAL EDUCATION						
	SUB PROGRAMME 25 - SECONDARY SCHOOLS						
2263	E-Learning Project	1,000,000.0			618,753.0	381,247.0	Revised requirement due to procurement delays
							Reduction30Grants and Contributions618,753.0
	PROGRAMME 556 - TELECOMMUNICATION SERVICES						
	SUB PROGRAMME 20- REGULATORY SERVICES						
2253	Universal Access Fund	418,000.0			331,527.0	86,473.0	Revised requirement. Amendments to the Telecommunications Act necessitated the change in the funding source of the Universal Services Fund (USF). Fees from telecoms providers are now paid directly to the USF instead of the Consolidated Fund.
							Reduction30Grants and Contributions331,527.0
	GROSS TOTAL	1,793,204.0		7,417.0	1,100,679.0	699,942.0	
	LESS APPROPRIATIONS-IN-AID	237,185.0		7 417 0	144,099.0	93,086.0	
	NET TOTAL HEAD 5600A	1,556,019.0	-	7,417.0	956,580.0	606,856.0	

Head No. 5600B

FIRST SUPPLEMENTARY ESTIMATES 2012/2013

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

	PROPOSALS						
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
9413	FUNCTION 01 - GENERAL GOVERNMENT SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Establishment of Government Network Infrastructure (GovNet)	15,000.0		6,000.0		21,000.0	Additional requirement for consultancy services Additional 21 Compensation of Employees 25 Purchases of Other Goods and Services 4,500.0 6,000.0
	FUNCTION 16 - ENERGY PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT SUB PROGRAMME 21 - ENERGY MANAGEMENT						
9323	Energy Efficiency and Conservation Technical Assistance Project			92.0		92.0	Additional requirement for Auditing services <u>Additional</u> 25 Purchases of Other Goods and Services 92.0
9353	Energy Security and Efficiency Enhancement Project	595,800.0			334,000.0	261,800.0	Revised requirement due to delay in procurement Reduction 119,600.0 25 Purchases of Other Goods and Services 119,600.0 36 Loans 232,000.0 37 Additional 351,600.0 31 Purchases of Equipment (Capital Goods) 8,800.0 32 Land and Structures 8,800.0 17,600.0 Net reduction 334,000.0

Head No. 5600B

and Title: Ministry of Science, Technology, Energy and Mining

(Capital - Multilateral/Bilateral Programmes)

				PROPOSALS	5		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
9372	Energy Efficiency and Conservation Loan Programme	396,000.0			331,505.0	64,495.0	Revised requirement due to implementation delays
							Reduction31Purchases of Equipment (Capital Goods)338,620.0
							Additional21Compensation of Employees1,160.025Purchases of Other Goods and Services5,955.07,115.0
							Net reduction 331,505.0
9374	Caribbean Hotel Energy and Action Project	8,500.0			5,000.0	3,500.0	Revised requirement due to implementation delays
							Reduction21Compensation of Employees2,500.025Purchases of Other Goods and Services2,500.05,000.05,000.0
9389	Wind Powered irrigation Feasibility Assessment	3,700.0			1,700.0	2,000.0	Revised requirement
							Reduction25Purchases of Other Goods and Services1,700.0
9400	Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	9,881.0			807.0	9,074.0	Revised requirement due to delayed engagement of Project staff
							Reduction21Compensation of Employees1,337.0
							Additional 24 Public Utility Services 30.0 25 Purchases of Other Goods and Services 500.0 530.0
							Net reduction 807.0
	NET TOTAL HEAD 5600B	1,048,180.0	-	6,092.0	673,012.0	381,260.0	

Head No.5639and Title:Post and Telecommunications Department

Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES SUB FUNCTION 05 - POSTAL SERVICES PROGRAMME 002 - TRAINING						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
SUB PROGRAMME 04 - IN-SERVICE TRAINING Training Expenses	14,035.0		597.0		14,632.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 314.0 22 Travel Expenses and Subsistence 283.0 597.0
PROGRAMME 555 - POSTAL SERVICES SUB PROGRAMME 20 - POST OFFICES AND POSTAL AGENCIES						
Postal Operations	740,345.0		24,020.0		764,365.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 22,932.0 22 Travel Expenses and Subsistence 1,088.0 24,020.0
SUB PROGRAMME 21 - POSTAL ADMINISTRATION						
Direction and Administration	208,518.0		5,602.0		214,120.0	Additional requirement Additional 21 Compensation of Employees 22 Travel Expenses and Subsistence 1,229.0 5,602.0
Management Information Systems	12,052.0		698.0		12,750.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 446.0 22 Travel Expenses and Subsistence 252.0 698.0
	Expenditure FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES SUB FUNCTION 05 - POSTAL SERVICES PROGRAMME 002 - TRAINING SUB PROGRAMME 04 - IN-SERVICE TRAINING Training Expenses PROGRAMME 555 - POSTAL SERVICES SUB PROGRAMME 20 - POST OFFICES AND POSTAL AGENCIES Postal Operations SUB PROGRAMME 21 - POSTAL ADMINISTRATION Direction and Administration	ExpenditureEstimates 2012/13FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICESSUB FUNCTION 05 - POSTAL SERVICESPROGRAMME 002 - TRAININGSUB PROGRAMME 04 - IN-SERVICE TRAININGTraining Expenses14,035.0PROGRAMME 555 - POSTAL SERVICESSUB PROGRAMME 20 - POST OFFICES AND POSTAL AGENCIESPostal Operations740,345.0SUB PROGRAMME 21 - POSTAL ADMINISTRATION Direction and Administration208,518.0	Service & Object of ExpenditureApproved Estimates 2012/13Provided by Law (Statutory)FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICESFUNCTION 05 - POSTAL SERVICESImage: Comparison of the service o	Service & Object of ExpenditureApproved EstimatesProvided by Law (Statutory)Supplementary Supplementary EstimatesFUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES	ExpenditureEstimates 2012/13by Law (Statutory)Supplementary EstimatesUnder ExpenditureFUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES </td <td>Service & Object of ExpenditureApproved EstimatesProvided (Statutory)Supplementary EstimatesSupplementary ExpenditureApproved New EstimatesFUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES<</br></br></td>	Service & Object of ExpenditureApproved

Head No.5639and Title:Post and Telecommunications Department

				PROPOSAL	s		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0279	Administration of Internal Audit	14,743.0		697.0		15,440.0	Additional requirement
							Additional21Compensation of Employees320.022Travel Expenses and Subsistence377.0697.0
2224	Postal Stationery and Printing	93,965.0		442.0		94,407.0	Additional requirement <u>Additional</u>
							21 Compensation of Employees 346.0 22 Travel Expenses and Subsistence 96.0 442.0
	SUB PROGRAMME 22 - MAIL SORTING						
2225	Central Sorting Office	474,677.0		20,354.0		495,031.0	Additional requirement
							Additional21Compensation of Employees19,827.022Travel Expenses and Subsistence527.020,354.0
	SUB PROGRAMME 23 - MAIL TRANSPORT						
2226	Mail Vans	152,559.0		20,514.0		173,073.0	Additional requirement includes new rates for mail contractors
							Additional21Compensation of Employees170.022Travel Expenses and Subsistence96.025Purchases of Other Goods and Services20,248.020,514.0
2227	Mail Couriers	48,330.0		2,267.0		50,597.0	Additional requirement
							Additional21Compensation of Employees2,267.0
	SUB PROGRAMME 24 - OVERSEAS MAIL						
2230	Transport of Overseas Mail	54,970.0		440.0		55,410.0	Additional requirement
							21 Compensation of Employees 344.0 22 Travel Expenses and Subsistence 96.0 440.0 440.0

Head No.5639and Title:Post and Telecommunications Department

]	PROPOSAL	8		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	SUB PROGRAMME 25 - ENGINEERING SERVICES						
2231	Repairs and Maintenance of Equipment	26,306.0		1,094.0		27,400.0	Additional requirement
							Additional21Compensation of Employees816.022Travel Expenses and Subsistence278.01,094.0
	GROSS TOTAL	1,847,000.0		76,725.0	-	1,923,725.0	
	LESS APPROPRIATIONS-IN-AID	350,000.0				350,000.0	
	NET TOTAL HEAD 5639	1,497,000.0	-	76,725.0	-	1,573,725.0	

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

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 06 -PUBLIC WORKS PROGRAMME 002 - TRAINING SUB PROGRAMME 04 - IN-SERVICE TRAINING						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
0005	Direction and Administration	10,032.0			676.0	9,356.0	Revised requirement
							Reduction 25 Purchases of Other Goods and Services 1,000.0
							Additional21Compensation of Employees258.022Travel Expenses and Subsistence66.0324.0
							Net reduction 676.0
	SUB FUNCTION 07- OTHER GENERAL GOVERNMENT SERVICES						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01- GENERAL ADMINISTRATION						
0001	Direction and Management	96,841.0		3,860.0		100,701.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,372.0 22 Travel Expenses and Subsistence 2,096.0 23 Rental of Property, Machinery and Equipment 50.0 31 Purchases of Equipment (Capital Goods) 671.0
							Reduction 25 Purchases of Other Goods and Services 329.0
							Net additional 3,860.0
0002	Financial Management and Accounting Services	65,471.0			28.0	65,443.0	Revised requirement
ı				00 - 183			Reduction

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

				PROPOSALS	3		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
							21 Compensation of Employees 1,443.0 25 Purchases of Other Goods and Services 500.0 26 Additional 1,943.0 27 Travel Expenses and Subsistence 1,915.0 Net reduction 28.0
0003	Human Resource Management and Other Support Services	197,919.0		62,903.0		260,822.0	Additional requirement due to shortfall in rental allocation for the Housing Directorate, Finance and Accounts Unit and the JEEP Secretariat
							Additional21Compensation of Employees7,963.023Rental of Property, Machinery and Equipment47,042.031Purchases of Equipment (Capital Goods)11,204.066,209.0
							Reduction22Travel Expenses and Subsistence806.025Purchases of Other Goods and Services2,500.03,306.0
							Net additional 62,903.0
0279	Administration of Internal Audit	22,563.0			3,508.0	19,055.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,487.0 22 Travel Expenses and Subsistence 1,009.0 31 Purchases of Equipment (Capital Goods) 12.0 3,508.0 3,508.0
	SUB PROGRAMME 21 - POLICY PLANNING AND EVALUATION						5,000
0275	Research and Evaluation	7,501.0			41.0	7,460.0	Revised requirement
							Reduction21Compensation of Employees259.0
							Additional 22 Travel Expenses and Subsistence 218.0
							Net reduction 41.0
0633	Technical Services	31,397.0			4,214.0	27,183.0	Revised requirement
							Reduction21Compensation of Employees1,908.022Travel Expenses and Subsistence706.025Purchases of Other Goods and Services1,600.0

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

				PROPOSALS			
Activity/	Service & Object of	Approved	Provided	Clo	Savings or	Approved	Demoche & Okiest Clearification
Project No.	Expenditure	Estimates 2012/13	by Law (Statutory)	Supplementary Estimates	Under Expenditure	New Estimates	Remarks & Object Classification
					-		4,214.0
1036	Policy Formulation, Implementation and Monitoring	48,598.0			16,603.0	31,995.0	Revised requirement
							Reduction 2.541.0 22 Travel Expenses and Subsistence 2.541.0 25 Purchases of Other Goods and Services 14,635.0 21 Compensation of Employees 573.0 Net reduction 16,603.0
	FUNCTION 09- HOUSING SCHEME						
	PROGRAMME 201 - HOUSING SCHEME						
	SUB PROGRAMME 20 - LOW INCOME HOUSING						
0005	Direction and Administration	59,710.0			2,164.0	57,546.0	Revised requirement
							Reduction22Travel Expenses and Subsistence751.025Purchases of Other Goods and Services5,700.06,451.0
							Additional21Compensation of Employees4,187.031Purchases of Equipment (Capital Goods)100.04,287.0
							Net reduction 2,164.0
0508	Management of Housing Schemes	119,581.0			8,402.0	111,179.0	Revised requirement Reduction
							25 Purchases of Other Goods and Services 9,500.0 31 Purchases of Equipment (Capital Goods) 300.0 9,800.0
				00 185			Additional 21 Compensation of Employees 457.0

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

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
							22 Travel Expenses and Subsistence 941.0 1,398.0
							Net reduction 8,402.0
	PROGRAMME 202- REGULATION OF HOUSING						
	SUB PROGRAMME 20 - RENT ASSESSMENT						
0512	Grant to Rent Assessment Board	17,621.0			4,435.0	13,186.0	Revised requirement are as follows:
							Less: 1,435.0 (i) Salary 3,021.0 (ii) Goods and Services 4,456.0
							Add: (i) Equipment 21.0
							Reduction30Grants and Contributions4,435.0
	FUNCTION 18 -ROADS						
	PROGRAMME 232- TOLL ROAD AUTHORITY						
	SUB PROGRAMME 21 - DIRECTION AND ADMINISTRATION						
0005	Direction and Administration	12,065.0		518.0		12,583.0	Additional Requirement
							Additional21Compensation of Employees732.022Travel Expenses and Subsistence427.01,159.0
							Reduction214.023Rental of Property, Machinery and Equipment214.025Purchases of Other Goods and Services427.0641.0
							Net additional 518.0
	FUNCTION 19 - PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT						
	SUB PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT						
1338	Squatter Management	8,964.0		299.0		9,263.0	Additional requirement
				00 186			Additional

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

				PROPOSALS			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
							22 Travel Expenses and Subsistence 299.0
	FUNCTION 23- TRANSPORT AND COMMUNICATION SERVICES						
	SUB FUNCTION 02 - SHIPPING, PORTS AND LIGHT HOUSES						
	PROGRAMME 002 - TRAINING						
	SUB PROGRAMME 31 - CARIBBEAN MARITIME TRAINING SCHOOL						
1736	Grant to Finance Operating Expenses	112,291.0		10,214.0		122,505.0	Additional requirement as follows:
							(i) 7% Salary Arrears 8,131.0 (ii) Travel Allowance 2,083.0
							Additional 10,214.0
	PROGRAMME 560 - MARITIME ORGANIZATIONS						30 Grants and Contributions 10,214.0
	SUB PROGRAMME 22 - MARITIME OKGANIZATIONS						
	JAMAICA						
2252	Maritime Authority of Jamaica	214,878.0		6,504.0		221,382.0	Additional requirement
							(i) 7% Salary Arrears4,994.0(ii) Travel Allowance1,510.0
							Additional 30 Grants and Contributions 6,504.0
	SUB FUNCTION 03 - ROAD TRANSPORT						
	PROGRAMME 230 - ROAD TRAFFIC AND SAFETY						
0607	SUB PROGRAMME 21 - ROAD SAFETY	171.076.0		7 400 0		179 495 0	Additional requirement
0607	Island Traffic Authority	171,076.0		7,409.0		178,485.0	Additional
							21 Compensation of Employees 4,409.0 22 Travel Expenses and Subsistence 3,000.0
							23 Rental of Property, Machinery and Equipment 114.0 31 Purchases of Equipment (Capital Goods) 1,000.0
							8,523.0
			65	500 - 187			

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

]	PROPOSALS			
Activity/ Project	Service & Object of Expenditure	Approved Estimates	Provided by Law	Supplementary	Savings or Under	Approved New	Remarks & Object Classification
No.		2012/13	(Statutory)	Estimates	Expenditure	Estimates	
							25 Reduction Purchases of Other Goods and Services 1,114.0 Net Additional 7,409.0
2259	Road Safety Promotion	12,554.0		380.0		12,934.0	Additional requirement Additional 21 Compensation and Employees 380.0
	GROSS TOTAL	1,757,527.0	-	92,087.0	40,071.0	1,809,543.0	
	LESS APPROPRIATIONS-IN AID	66,960.0		,		66,960.0	
	NET TOTAL HEAD 6500	1,690,567.0	-	92,087.0	40,071.0	1,742,583.0	

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

No. Control 2012/13 (Statutory) Estimates Expenditure Estimates FUNCTION 18 - ROADS PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 005 - DISASTER MANAGEMENT 1,510,323.0 1,510,323.0 Additional requirement due to the passage of Hurri 0600 Emergency Repairs to Roads 1 1,510,323.0 1,510,323.0 Additional requirement due to the passage of Hurri 0635 Ocho Rios Road Development 1 2 2,500.0 2 2,500.0 Additional requirement to facilitate the payment of and Land settlement frees 0635 Ocho Rios Road Development 2 2,500.0 2 2,000.0 Additional 25 Purchases of Other Goods and Services 0641 Old Harbour By-Pass Road 2 2,000.0 2 2,000.0 Additional 25 Purchases of Other Goods and Services 0647 Maintenance of Roads and Structures 700,000.0 2 283,412.0 416,588.0 Revised requirement due to reallocation of fund and Structures 0647 Maintenance of Roads and Structures 700,000.0 2 283,412.0 416,588.0 Revised requirement due to reallocation of fund					PROPOSAL	S		
PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 33 - HURRICANE SANDY Image: Sub PROGRAMME 33 - HURRICANE SANDY 0600 Emergency Repairs to Roads 1,510,323.0 Image: Sub PROGRAMME 25 - ARTERIAL ROADS SUB PROGRAMME 25 - ARTERIAL ROADS SUB PROGRAMME 20 - MAINTENANCE OF ROADS Additional requirement due to the passage of Hurri 0635 Ocho Rios Road Development 2.500.0 2.500.0 2.500.0 0641 Old Harbour By-Pass Road Image: Sub PROGRAMME 20 - MAINTENANCE OF ROADS Image: Sub PROGRAMME 20 - MAINTENANCE OF ROADS 0647 Maintenance of Roads and Structures 700,000.0 283,41.0 416588.0 Revised requirement due to reallocation of funds as of the programment of Revised requirement to Road Development	Project	Service & Object of Expenditure	Estimates	by Law		Under	New	Remarks & Object Classification
PROGRAMME 225 - ARTERIAL ROADS SUB PROGRAMME 20 - MAINTENANCE OF ROADS PROGRAMME 20 - MAINTENANCE OF ROADS 0635 Ocho Rios Road Development Prode		PROGRAMME 005 - DISASTER MANAGEMENT						
SUB PROGRAMME 20 - MAINTENANCE OF ROADS Additional requirement to facilitate the payment of and Land settlement fees 0635 Ocho Rios Road Development 2,500.0 Additional requirement to facilitate the payment of and Land settlement fees 0641 Old Harbour By-Pass Road 2.000.0 2,000.0 2,000.0 Additional requirement to facilitate the payment of and Land settlement fees 0641 Old Harbour By-Pass Road 2.000.0 2,000.0 2,000.0 Additional requirement to facilitate the payment of and Land settlement fees 0647 PROGRAMME 20 - SECONDARY ROADS 2.000.0 283,412.0 416,588.0 Revised requirement due to reallocation of funds as (i) Project 0600 - Emergency Repains to Roads (ii) Project 0600 - Emergency Repains to Roads (ii) Project 0600 - Emergency Repains to Roads (iii) Project 0600 - Emergency Repains to Roads (iiii) Project 0600 - Emergency Repains to Roads (iii) Pro	0600	Emergency Repairs to Roads			1,510,323.0		1,510,323.0	
0641 Old Harbour By-Pass Road Image: second se		SUB PROGRAMME 20 - MAINTENANCE OF ROADS						
0641 Old Harbour By-Pass Road Image: Construction of Construction	0635	Ocho Rios Road Development			2,500.0		2,500.0	Additional requirement to facilitate the payment of Surveying and Land settlement fees
Maintenance of Roads and Structures 700,000.0 283,412.0 416,588.0 Revised requirement due to reallocation of funds as (i) Project 0600 - Emergency Repairs to Roads (ii) Project 0600 - Emergency Repairs to Roads								25 Purchases of Other Goods and Services 1,000.0
0647 Maintenance of Roads and Structures 700,000.0 283,412.0 416,588.0 Revised requirement due to reallocation of funds as (i) Project 0600 - Emergency Repairs to Roads (ii) Project 0600 - Emergency Repairs to Roads	0641	Old Harbour By-Pass Road			2,000.0		2,000.0	Additional
 (i) Project 0600 - Emergency Repairs to Roads (ii) Project 0607 - Island Traffic Authority 		SUB PROGRAMME 20 - MAINTENANCE OF ROADS						
(iii) Project 2266 - National Transport and Cooper Society Judgement	0647	Maintenance of Roads and Structures	700,000.0			283,412.0	416,588.0	(ii) Project 0607 - Island Traffic Authority21,000.0(iii) Project 2266 - National Transport and Cooperative435.0
Reduction 25 Purchases of Other Goods and Services								
PROGRAMME 230 - ROAD TRAFFIC AND SAFETY Image: Constraint of the second secon		PROGRAMME 230 - ROAD TRAFFIC AND SAFETY						
SUB PROGRAMME 20 - TRAFFIC ENGINEERING								

Head No. 6500A

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

				PROPOSAL	s		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	AND SURVEYS						
0620	Traffic Management and Control	25,000.0			4,500.0	20,500.0	Revised requirement due to reallocation of funds as follows:
							(i) Project 0635 - Ocho Rios Road Development2,500.0(ii) Project 0641 - Old Harbour By-Pass Road2,000.0
							Reduction25Purchases of Other Goods and Services4,500.0
	PROGRAMME 233 - INFRASTRUCTURES						
	SUB PROGRAMME 25 - IMPROVEMENT OF ROADS AND STRUCTURES						
0655	Jamaica Development Infrastructure Programme (JDIP)	2,231,200.0			800,000.0	1,431,200.0	Revised requirement due to reallocation transferred to Project 0600 - Emergency Repairs to Roads
							Reduction30Grants and Contributions800,000.0
	FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES						
	SUB FUNCTION 03 - ROAD TRANSPORT						
	PROGRAMME 230 - ROAD TRAFFIC AND SAFETY						
	SUB PROGRAMME 21 - ROAD SAFETY						
0607	Island Traffic Authority			21,000.0		21,000.0	Additional funds required for the rehabilitation of the
							St. Ann's Bay Depot
							Additional 25 Purchases of Other Goods and Services 21 Purchases of Environment (Capital Capital) 5 000.0
							31 Purchases of Equipment (Capital Goods) 5,000.0 21,000.0
	PROGRAMME 558 - IMPROVEMENT OF PUBLIC TRANSPORT						
	SUB PROGRAMME 30 - JAMAICA URBAN TRANSIT COMPANY						
1844	Purchase of Buses	2,500,000.0			356,006.0	2,143,994.0	Revised requirement
							Reduction 30 Grants and Contributions 356,006.0
	SUB PROGRAMME 31 - PUBLIC TRANSPORTATION						
2266	National Transport and Co-operative Society Judgement			#######################################		370,435.0	Additional requirement to facilitate interim Judgement payment as per Court decision on the matter of National Transport Co-operative Society Limited v. Attorney General.
I		I	l	6500 - 190		l	1

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

]	PROPOSAL	8		
Activity/	Service & Object of	Approved	Provided		Savings or	Approved	
Project	Expenditure	Estimates	by Law	Supplementary	Under	New	Remarks & Object Classification
No.		2012/13	(Statutory)	Estimates	Expenditure	Estimates	
							Additional
							30 Grants and Contributions 370,435.0
	GROSS TOTAL	8,098,838.0		1,906,258.0	1,443,918.0	0 261 170 0	
				1,900,258.0	1,445,918.0	8,561,178.0	
	LESS APPROPRIATIONS-IN AID	2,300,000.0		1006050		2,300,000.0	
	NET TOTAL HEAD 6500A	5,798,838.0	-	1,906,258.0	1,443,918.0	6,261,178.0	

Head No. 6500B

and Title: Ministry of Transport, Works and Housing (Capital - Multilateral/Bilateral Programmes)

				PROPOSAL	s		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 09 - HOUSING						
	PROGRAMME 201 - HOUSING SCHEMES						
	SUB PROGRAMME 21 - CONSTRUCTION OF HOUSES AND RELATED INFRASTRUCTURE						
9356	Jamaica Economical Housing Project (GOJ/China EXIM Bank)	1,354,000.0			60,250.0	1,293,750.0	Revised requirement due to delayed project implementation
							Reduction30Grants and Contributions60,250.0
	FUNCTION 18 - ROADS						
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB PROGRAMME 09 - FLOOD DAMAGE						
9334	Palisadoes Shoreline and Road Project	1,870,000.0		510,000.0		2,380,000.0	Additional requirement to facilitate the payment of Certificates occasioned by accelerated works.
							Additional32Land and Structures510,000.0
9359	Tropical Storm Nicole - KMA Drainage Project (CDB)	1,200,000.0			200,000.0	1,000,000.0	Revised requirement due to implementation delays
							Reduction32Land and Structures200,000.0
	PROGRAMME 225 - ARTERIAL ROADS						
	SUB PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES						
9238	Transportation Infrastructure Rehabilitation Programme (IDB)	1,342,500.0			140,000.0	1,202,500.0	Revised requirement due to implementation delays
							Reduction32Land and Structures140,000.0
9335	Road Improvement Programme	385,000.0			6,570.0	378,430.0	Revised requirement due to implementation delays
							Reduction25Purchases of Other Goods and Services6,570.0
9380	Support for Decentralised Road Maintenance Programme	34,474.0			10,000.0	24,474.0	Revised requirement due to implementation delays
							Reduction25Purchases of Other Goods and Services10,000.0

Head No. 6500B

and Title: Ministry of Transport, Works and Housing

(Capital - Multilateral/Bilateral Programmes)

]	PROPOSAL	S		
Activity/ Project	Service & Object of Expenditure	Approved Estimates	Provided by Law	Supplementary	Savings or Under	Approved New	Remarks & Object Classification
No.	SUB PROGRAMME 21- CONSTRUCTION AND IMPROVEMENT	2012/13	(Statutory)	Estimates	Expenditure	Estimates	
9031	Northern Jamaica Development Project (OECF/IADB/EU/GOJ)	2,256,853.0		49,000.0		2,305,853.0	Additional requirement due to Foreign Exchange Rate differences
							Additional32Land and Structures49,000.0
9280	Washington Boulevard Corridor Widening	530,551.0			60,000.0	470,551.0	Revised requirement due to implementation delays
							Reduction32Land and Structures60,000.0
	PROGRAMME 228 - URBAN ROADS, KINGSTON AND ST. ANDREW						
	SUB PROGRAMME 21- CONSTRUCTION AND IMPROVEMENT						
9311	Rural Road Rehabilitation Project II (OPEC)	75,000.0			40,000.0	35,000.0	Revised requirement due to implementation delays
							Reduction25Purchases of Other Goods and Services5,000.032Land and Structures35,000.040,000.0
9313	Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	50,000.0			25,000.0	25,000.0	Revised requirement due to implementation delays <u>Reduction</u> 32 Land and Structures 25,000.0
	FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES						
	SUB FUNCTION 03 - ROAD TRANSPORT						
	PROGRAMME 230 - ROAD TRAFFIC AND SAFETY						
9084	Commercial Vehicle Safety and Weight Limit Enforcement Programme			10,250.0		10,250.0	Additional Requirement to facilitate the payment of outstanding bills
							Additional32Land and Structures10,250.0
	TOTAL HEAD 6500B	9,119,378.0	-	569,250.0	541,820.0	9,146,808.0	

Head No.	6550
and Title:	National Works Agency

				PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB-FUNCTION 06 - PUBLIC WORKS PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
0005	Direction and Administration	350,683.0		11,940.0		362,623.0	Additional requirement
							Additional21Compensation of Employees7,472.022Travel Expenses and Subsistence4,468.011,940.0
0634	Asset Management	215,697.0		7,283.0		222,980.0	Additional requirement
							Additional21Compensation of Employees4,056.022Travel Expenses and Subsistence3,227.07,283.0
	FUNCTION 18 - ROADS						
	PROGRAMME 231 - SUPPORTING SERVICES						
	SUB PROGRAMME 24 - CONSTRUCTION AND IMPROVEMENT OF ROADS AND STRUCTURES						
0205	Rehabilitation and Maintenance Works	363,165.0		16,788.0		379,953.0	Additional requirement
							Additional21Compensation of Employees9,560.022Travel Expenses and Subsistence7,228.016,788.0

Head No. 6550 and Title: National Works Agency

]	PROPOSAL	s		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0632	Directorate of Major Projects	115,571.0		8,263.0		123,834.0	Additional requirement
							Additional21Compensation of Employees5,136.022Travel Expenses and Subsistence3,127.08,263.0
	SUB PROGRAMME 27 - DESIGN AND OTHER SERVICES						
0448	Standards and Monitoring	41,710.0		2,164.0		43,874.0	Additional requirement
							Additional21Compensation of Employees1,260.022Travel Expenses and Subsistence904.02,164.0
0500	Planning and Research	96,082.0		5,550.0		101,632.0	Additional requirement
							Additional21Compensation of Employees3,399.022Travel Expenses and Subsistence2,151.05,550.0
0633	Technical Services	70,692.0		4,523.0		75,215.0	Additional requirement
							Additional21Compensation of Employees2,549.022Travel Expenses and Subsistence1,974.04,523.0
0655	Jamaica Development Infrastructure Programme (JDIP)	179,398.0		5,623.0		185,021.0	Additional requirement
							Additional22Travel Expenses and Subsistence5,623.0
2258	Procurement Directorate	7,680.0		727.0		8,407.0	Additional requirement
							Additional21Compensation of Employees453.022Travel Expenses and Subsistence274.0727.0
	CDOSS TOTAL	1,440,678.0		62,861.0		1,503,539.0	
	GROSS TOTAL LESS APPROPRIATIONS -IN-AID	1,440,678.0 950,837.0		02,001.0		1,503,539.0 950,837.0	
	TOTAL HEAD 6550	489,841.0		62,861.0		552,702.0	

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

				PROPOSAL	8		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
							Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet:
	FUNCTION 10 -COMMUNITY AMENITY SERVICES						 Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11
	SUB FUNCTION 02 - WATER SUPPLY SERVICES						(2) Increased Travel Allowance for the 2012/13 financial year
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	236,914.0		33,229.0		270,143.0	Additional requirement
							Additional21Compensation of Employees6,828.022Travel Expenses and Subsistence2,683.023Rental of Property, Machinery and Equipment8,015.025Purchases of Other Goods and Services4,583.031Purchases of Equipment (Capital Goods)11,604.033,713.0
							Reduction24Public Utility Services484.0
							Net additional 33,229.0
	PROGRAMME 479 - SURVEYS AND INVESTIGATIONS						
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
1735	Directorate of Water	23,669.0			165.0	23,504.0	Revised requirement
							Reduction21Compensation of Employees89.022Travel Expenses and Subsistence37.025Purchases of Other Goods and Services39.0165.0
	SUB PROGRAMME 20 - WATER RESOURCES AUTHORITY						
1736	Grant to Finance Operating Expenses	146,081.0			3,817.0	142,264.0	Revised requirement is as follows:
							(i) 7% Salary Arrears 3,121.0 (ii) Travel Arrears 266.0 (iii) Utilities 430.0
							Reduction30Grants and Contributions (Salary)3,817.0

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

				PROPOSAL			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 19 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 357 - REGULATION OF REAL ESTATE BUSINESS & PROFESSION SUB PROGRAMME 20 - REAL ESTATE BOARD						
0163	Grant for Direction and Administration PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT SUB PROGRAMME 20 - NEGRIL/GREEN ISLAND AREA, LOCAL PLANNING AUTHORITY	36,850.0		1,560.0		38,410.0	Additional 30 Grants and Contributions 1,560.0
0163	Grant for Direction and Administration	14,501.0		262.0		14,763.0	Additional requirement is as follows:Add:(i) 7% Salary Arrears(ii) Travel Arrears29.0
	SUB PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT						(ii) Travel Arrears29.0511.0511.0Less: (i) Utilities249.0Additional3030Grants and Contributions262.0
1323	Development of Physical Plans, Policies and Standards	15,159.0			1,075.0	14,084.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 980.0 22 Travel Expenses and Subsistence 255.0 1,235.0 <u>Additional</u> 1,235.0 25 Purchases of Other Goods and Services 160.0 Net reduction 1,075.0

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

				PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
1324	Land Administration and Management	22,544.0	, , , , , , , , , , , , , , , , , , , ,		420.0	22,124.0	Revised requirement
							Reduction 21 Compensation of Employees 519.0 25 Purchases of Other Goods and Services 62.0 581.0 581.0 Additional 161.0 Net reduction 420.0
1325	Spatial Data Management	22,508.0			3,115.0	19,393.0	Revised requirementReduction21Compensation of Employees1,226.022Travel Expenses and Subsistence497.024Public Utility Service1,004.0
	FUNCTION 20 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 600 - METEOROLOGICAL SERVICES SUB PROGRAMME 20 - PROVISION OF METEOROLOGICAL INFORMATION AND SEVERE WEATHER WATCH						25 Purchases of Other Goods and Services 388.0 3,115.0
2103	Directorate of Meteorology	44,383.0			2,820.0	41,563.0	Revised requirement Reduction
							21 Compensation of Employees 2,634.0 25 Purchases of Other Goods and Services 214.0 Additional 2,848.0
							23 Rental of Property, Machinery and Equipment 28.0 Net reduction 2,820.0
2106	Weather Services	90,323.0		3,987.0		94,310.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,374.0 22 Travel Expenses and Subsistence 763.0
							Reduction4,137.023Rental of Property, Machinery and Equipment80.024Public Utility Services70.0150.0150.0
2107	Climate Services	46,348.0		907.0		47,255.0	Net additional 3,987.0 Additional requirement

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

				PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
			, ,		•		Additional21Compensation of Employees761.022Travel Expenses and Subsistence146.024Public Utility Services106.01,013.01,013.0
							Reduction25Purchases of Other Goods and Services106.0
							Net additional 907.0
	FUNCTION 21- ENVIRONMENTAL PROTECTION AND CONSERVATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
2400	Environmental Protection and Conservation Division	20,276.0			6.0	20,270.0	Revised requirement
							Reduction21Compensation of Employees6.0
2422	Environment Administration	21,238.0			2,327.0	18,911.0	Revised requirement
							Reduction21Compensation of Employees2,247.022Travel Expenses and Subsistence80.02,327.0
	TOTAL HEAD 6700	740,794.0		39,945.0	13,745.0	766,994.0	

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

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 10 - COMMUNITY AMENITY SERVICES						
	SUB FUNCTION 02 - WATER SUPPLY SERVICES						
	PROGRAMME 480 - RURAL WATER SUPPLY PROGRAMME						
	SUB PROGRAMME 20 - GRANTS TO NATIONAL WATER COMMISSION						
1770	Rapid Response Water Project	10,000.0		2,500.0		12,500.0	Additional requirement
							Additional30Grants and Contributions2,500.0
	SUB PROGRAMME 23 - GRANT TO RURAL WATER SUPPLY COMPANY LIMITED						
1715	Other Water Supply Schemes	192,800.0		22,300.0		215,100.0	Additional requirement to meet the following:
							(i) 7% Salary arrears3,290.0(ii) Ongoing Projects13,490.0(iii) Increase in Appropriations in Aid5,520.0
							Additional30Grants and Contributions22,300.0
	PROGRAMME 485 - DROUGHT MITIGATION						
	SUB PROGRAMME 20 - DOMESTIC WATER DISTRIBUTION						
1761	Trucking of Water	10,000.0		20,000.0		30,000.0	Additional requirement to facilitate drought mitigation measures in parishes which are currently experiencing a meteorological drought as defined by the Meteorological Office of Jamaica.
							Additional30Grants and Contributions20,000.0

Head No. 6700A

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

				PROPOSAL			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 14 - AGRICULTURE PROGRAMME 101 RURAL DEVELOPMENT - SURVEY, LAND ADMINISTRATION, SETTLEMENT AND LAND REFORM						
	SUB PROGRAMME 20 - LAND ADMINISTRATION						
2022	Land Administration and Management Programme	171,924.0			14,943.0	156,981.0	Revised requirement are due to the following: (i) Re-allocation to Project 1715 - Other Water 8,199.0 Supply Schemes (ii) Reduction in Appropriations in Aid from 6,744.0 Purchases of Other Goods and Services 6,744.0
							Reduction21Compensation for Employees6,969.022Travel Expenses and Subsistence1,230.025Purchase of Other Goods and Services6,744.014,943.0
	PROGRAMME 113 - TECHNICAL DIRECTORATE						
	SUB PROGRAMME 24 - FORESTRY AND WILDLIFE						
2017	Forest Development and Management	1,500.0		6.0		1,506.0	Additional requirement <u>Additional</u> 31 Purchases of Equipment (Capital Goods) 6.0
	FUNCTION 19 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT						
	SUB PROGRAMME 22- PLANNING AND POLICY DEVELOPMENT						
1334	Development Planning Project	7,000.0		746.0		7,746.0	Additional requirement Additional 21 Compensation for Employees 400.0 25 Purchases of Other Goods and Services 346.0 746.0

Head No. 6700A

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

A			1	PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
No. 2128	FUNCTION 20 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 600 - METEOROLOGICAL SERVICES SUB PROGRAMME 21 - IMPROVEMENT OF FACILITIES Improvement of Meteorological Services	2012/13	(Statutory)	Estimates	Expenditure 6,500.0	Estimates 5,000.0	Revised requirement due to delayed establishment of the Climate Change Unit <u>Reduction</u> 21 Compensation for Employees 5,376.0 22 Travel Expenses and Subsistence <u>Additional</u> 25 Purchase of Other Goods and Services
							31 Purchases of Equipment (Capital Goods) 574.0 3,875.0 3,875.0 Net reduction 6,500.0
		400.070.0		45 555 0	01 442 0	122.050.0	
	GROSS TOTAL LESS APPROPRIATION-IN-AID	409,869.0 57,871		45,552.0 5,520	21,443.0 6,744	433,978.0 56,647.0	

Head No. 6700B

and Title:

FIRST SUPPLEMENTARY ESTIMATES 2012/2013

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Ministry of Water, Land, Environment and Climate Change (Capital - Multilateral/Bilateral Programmes)

PROPOSALS Activity/ Service & Object of Provided Savings or Approved Approved Project Expenditure Estimates by Law Supplementary Under New **Remarks & Object Classification** No. 2012/13 (Statutory) Estimates Expenditure Estimates FUNCTION 10 - COMMUNITY AMENITY SERVICES SUB FUNCTION 02 - WATER SUPPLY SERVICES PROGRAMME 479 - SURVEYS AND INVESTIGATIONS 9408 4,436.0 10.0 Integrated Management of the Yallahs River/Hope River 4,446.0 Revised requirement due to delayed project implementation Watershed Management Area Reduction 4,000.0 21 Compensation of Employees 22 Travel Expenses and Subsistence 90.0 200.0 23 Rental of Property, machinery and Equipment 31 Purchases of Equipment (Capital Goods) 146.0 4,436.0 PROGRAMME 480 - RURAL WATER SUPPLY PROGRAMME SUB PROGRAMME 20 - GRANTS TO NATIONAL WATER COMMISSION 9261 Rural Water Supply Project (IDB) 19,500.0 952.0 18,548.0 Revised requirement Reduction 30 Grants and Contribution 952.0 PROGRAMME 481 - URBAN WATER SUPPLY PROGRAMME SUB PROGRAMME 20 - GRANTS TO NATIONAL WATER COMMISSION 9184 Kingston Metropolitan Area (KMA) Water Supply 907,000.0 34,920.0 872,080.0 Revised requirement includes a transfer of funds to the Project (JICA) Recurrent Head in the amount of \$14.821m Reduction 30 Grants and Contributions 34,920.0 FUNCTION 14 - AGRICULTURE PROGRAMME 101 - RURAL DEVELOPMENT - SURVEY, LAND ADMINISTRATION, SETTLEMENT AND LAND REFORM SUB PROGRAMME 20 - LAND ADMINISTRATION 89,170.0 9403 Cadastral Mapping and Land Registration in Jamaica 10,000.0 79,170.0 Revised requirement Reduction 21 Compensation of Employees 10,000.0

Head No. 6700B

FIRST SUPPLEMENTARY ESTIMATES 2012/2013

\$'000

and Title: Ministry of Water, Land, Environment and Climate Change (Capital - Multilateral/Bilateral Programmes)

PROPOSALS Activity/ Service & Object of Provided Savings or Approved Approved Project Expenditure Estimates by Law Supplementary Under New **Remarks & Object Classification** No. 2012/13 (Statutory) Estimates Expenditure Estimates FUNCTION 21- ENVIRONMENTAL PROTECTION AND CONSERVATION PROGRAMME 625 - PROTECTION AND CONSERVATION SUB PROGRAMME 20 - GRANTS FOR NATURAL RESOURCES CONSERVATION 9326 25,000.0 4,642.0 20,358.0 Capacity Building for Sustainable Land Management Revised requirement Reduction 4,642.0 25 Purchases of Other Goods and Services 9338 National Spatial Plan Project (CDB) 14,000.0 11,000.0 3,000.0 Revised requirement Reduction 21 Compensation of Employees 2,040.0 22 Travel Expenses and Subsistence 1,851.0 25 Purchases of Other Goods and Services 6,320.0 789.0 31 Purchases of Equipment (Capital Goods) 11,000.0 9343 Mitigating the Threat of Invasive Alien Species in the Insular 55,118.0 5,000.0 50,118.0 Revised requirement Caribbean (CIDA) Reduction 25 Purchases of Other Goods and Services 5,000.0 9344 Piloting Natural Resource Valuation within Environmental Impact 20,072.0 3,216.0 23,288.0 Additional requirement Assessments (UNDP) Additional 21 Compensation of Employees 3,216.0 9370 Strengthening the Operational and Financial Sustainability of the 101,165.0 60,000.0 41,165.0 Revised requirement National Area System (UNDP) Reduction 25 Purchases of Other Goods and Services 17,140.0 30 Grants and Contribution 42,860.0 60,000.0 9404 Focal Point Support from the Global Environment Facility 783.0 773.0 10.0 Revised requirement Reduction 30 Grants and Contributions 773.0

Head No. 6700B

and Title: Ministry of Water, Land, Environment and Climate Change (Capital - Multilateral/Bilateral Programmes)

]	PROPOSAL	s		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
9391	National Quick Start Programme Trust Fund Project	14,612.0			11,000.0	3,612.0	Additional requirement
							Additional 30 Grants and Contributions 11,000.0
9399	Enhancing Climate Change Resilience of the Agricultural Sector and Coastal Areas			6,310.0		6,310.0	Additional requirement due to re-naming of the Project Additional 21 Compensation of Employees 830.0 22 Travel Expenses and Subsistence 100.0 25 Purchases of Other Goods and Services 5,100.0 31 Purchases of Equipment (Capital Goods) 280.0 6,310.0 6,310.0
9415	Enhancing the Resilience of Agriculture Sector and Coastal Areas	23,810.0			23,810.0		Revised requirement due to change in Project Number <u>Reduction</u> 21 Compensation of Employees 3,060.0 22 Travel Expenses and Subsistence 120.0 25 Purchases of Other Goods and Services 20,150.0 31 Purchases of Equipment (Capital Goods) 480.0 23,810.0 23,810.0
	TOTAL HEAD 6700B	1,536,230.0		9,526.0	166,533.0	1,379,223.0	

Head No.	6746
and Title:	Forestry Department

				PROPOSALS	6		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 14 - AGRICULTURE PROGRAMME 102 - FORESTRY AND WILDLIFE SUB PROGRAMME 20 - FORESTRY AND WILDLIFE						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
0005	Direction and Administration	223,496.0		6,018.0		229,514.0	Additional requirement
							Additional22Travel Expenses and Subsistence12,370.024Public Utility Services600.025Purchase of Other Goods and Services1,000.013,970.0
							Reduction21Compensation for Employees7,452.023Rental of Property, Machinery and Equipment500.07,952.0
							Net additional 6,018.0
0173	Plantation Development	17,713.0			3,100.0	14,613.0	Revised requirement
							Reduction24Public Utility Services100.025Purchase of Other Goods and Services3,000.03,100.0
2017	Forest Development and Management	163,739.0		28,433.0		192,172.0	Additional requirement
							Additional21Compensation for Employees21,736.022Travel Expenses and Subsistence4,697.023Rental of Property, Machinery and Equipment500.025Purchase of Goods and Services Other2,000.028,933.0
							Reduction 24 Public Utility Services 500.0
							Net additional 28,433.0
	GROSS TOTAL LESS APPROPRIATIONS-IN-AID	404,948.0 3,700.0		34,451.0	3,100.0	436,299.0 3,700.0	
	NET TOTAL HEAD 6746	3,700.0 401,248.0		34,451.0	3,100.0	432,599.0	

Head No. 6747 and Title: National Land Agency

]	PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0005	FUNCTION 14 - AGRICULTURE PROGRAMME 101 - RURAL DEVELOPMENT - SURVEY, LAND ADMINISTRATION, SETTLEMENT AND LAND REFORM SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	510,676.0		18,362.0		529,038.0	 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year Additional requirement
							Additional21Compensation of Employees12,254.022Travel Expenses and Subsistence6,108.018,362.0
	SUB-PROGRAMME 20 - LAND ADMINISTRATION						
0155	Land Titling	220,489.0		7,576.0		228,065.0	Additional requirement
							Additional21Compensation of Employees5,808.022Travel Expenses and Subsistence1,768.07,576.0
0169	Land Valuation	188,811.0		9,412.0		198,223.0	Additional requirement
							Additional21Compensation of Employees4,820.022Travel Expenses and Subsistence4,592.09,412.0
0188	Land Survey and Mapping	233,163.0		11,115.0		244,278.0	Additional requirement
							Additional21Compensation of Employees7,908.022Travel Expenses and Subsistence3,207.011,115.0
0518	Estate Management	149,496.0		10,339.0		159,835.0	Additional requirement
							Additional21Compensation of Employees6,094.022Travel Expenses and Subsistence4,245.010,339.0
	GROSS TOTAL	1,378,247.0		56,804.0		1,435,051.0	
	LESS APPROPRIATIONS-IN-AID	984,550.0 303 607 0		EC 004 0		984,550.0 450 501 0	
	TOTAL HEAD 6747	393,697.0		56,804.0		450,501.0	

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

]	PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/13	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0005	FUNCTION 21 -ENVIRONMENTAL PROTECTION AND CONSERVATION PROGRAMME 625 - PROTECTION AND CONSERVATION SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Increased Travel Allowance for the 2012/13 financial year Direction and Administration	289,956.0		15,801.0		305,757.0	Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year Additional requirement from Appropriations in Aid as follows: (i) Purchases of Other Goods and Services 4,200.0 Additional 21 Compensation of Employees 6,765.0 22 Travel Expenses and Subsistence 4,836.0 25 Purchases of Other Goods and Services 4,200.0
2419	Integrated Planning and Environment	145,702.0		18,810.0		164,512.0	Additional requirement from Appropriations in Aid as follows:(i) Travel Expenses and Subsistence810.0(ii) Purchases of Other Goods and Services3,000.0(iii) Purchases of Equipment6,210.0
							Additional 6,2100 21 Compensation of Employees 4,445.0 22 Travel Expenses and Subsistence 5,155.0 25 Purchases of other Goods and Services 3,000.0 31 Purchases of Equipment (Capital Goods) 6,210.0 18,810.0
2420	Applications Management	101,255.0		5,993.0		107,248.0	Additional requirement from Appropriations in Aid as follows:
							(i) Purchases of Other Goods and Services 18.0 Additional 21 21 Compensation of Employees 3,282.0 22 Travel Expenses and Subsistence 2,693.0 31 Purchases of Equipment (Capital Goods) 18.0 5,993.0

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

				PROPOSALS			
Activity/	Service & Object of	Approved	Provided	a b i	Savings or	Approved	
Project No.	Expenditure	Estimates 2012/13	by Law (Statutory)	Supplementary Estimates	Under Expenditure	New Estimates	Remarks & Object Classification
2421	Legal Standards and Enforcement	90,703.0	() /	5,419.0	.	96,122.0	Additional requirement
							Additional
							21 Compensation of Employees 2,616.0
							22 Travel Expenses and Subsistence 2,803.0 5,419.0
	GROSS TOTAL LESS APPROPRIATIONS-IN-AID	627,616.0 25 000 0		46,023.0 14,238.0		673,639.0 39,238.0	
	LESS APPROPRIATIONS-IN-AID TOTAL HEAD 6748	25,000.0 602,616.0		14,238.0 31,785.0		39,238.0 634,401.0	
	I UTAL IILAD U/40	002,010.0		51,705.0		034,401.0	

				PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB PROGRAMME 21 - POOR RELIEF SERVICES						 Except where otherwise stated, additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 2000 - Ministry of Finance and Planning to meet: (1) Payment of Tranche 1 - May 2012 and Tranche 2 - October 2012 of the 7% wage increase for the period Apr-09 to Mar-11 (2) Increased Travel Allowance for the 2012/13 financial year
1103	Board of Supervision	19,101.0		1,673.0		20,774.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,200.0 22 Travel Expenses and Subsistence 473.0 1,673.0
	FUNCTION 10 - COMMUNITY AMENITY SERVICES SUB FUNCTION 01 - COMMUNITY DEVELOPMENT PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 26 - OFFICE OF DISASTER PREPAREDNESS AND EMERGENCY MANAGEMENT						
0163	Grant for Direction and Administration	210,508.0		7,047.0		217,555.0	Additional requirement is as follows: (i) 7% Salary Arrears 4,161.0 (ii) Travel Arrears 2,886.0 Additional 30 Grants and Contributions 7,047.0
	PROGRAMME 475 - FIRE PROTECTION SERVICES SUB PROGRAMME 20 - JAMAICA FIRE BRIGADE						
0163	Grant for Direction and Administration	133,981.0		7,012.0		140,993.0	Additional requirement is as follows:(i) 7% Salary Arrears4,875.0(ii) Travel Arrears2,137.0
							Additional 30 Grants and Contributions 7,012.0
0887	Grant for Training	106,024.0		158.0		106,182.0	Additional requirement for travel arrears

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

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

				PROPOSAL			
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
							Additional30Grants and Contributions158.0
1703	Grant for Administration of Fire Stations	2,808,986.0		105,518.0		2,914,504.0	Additional requirement is as follows:
							(i) 7% Salary Arrears81,629.0(ii) Travel Arrears7,089.0(iii) Shortfall on Utilities budget16,800.0
							Additional 30 Grants and Contributions 105,518.0
1705	Grant for Instruction and Public Education in Fire Prevention	71,715.0		4,439.0		76,154.0	Additional requirement for travel arrears
							Additional30Grants and Contributions (Travel)4,439.0
	PROGRAMME 477 - COMMUNITY DEVELOPMENT SERVICES						
	SUB PROGRAMME 20 - SOCIAL DEVELOPMENT COMMISSION						
0163	Grant for Direction and Administration	527,654.0		32,271.0		559,925.0	Additional requirement is as follows:
							(i) 7% Salary Arrears 17,188.0 (ii) Travel Arrears 15,083.0
							Additional 30 Grants and Contributions 32,271.0
1718	Grant for Retirement Benefits	65,000.0		9,700.0		74,700.0	Additional requirement for retirement benefits
							 (i) Arrears in respect of pensions for the Social Development Commission for the period June 2011 to June 2012; (ii) Shortfall to meet increase in pension rate for the period July 2012 to March 2013.
							Additional 30 Grants and Contributions 9,700.0
							50 Grants and Contributions 9,700.0
	PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY						
	SUB PROGRAMME 20 - SOLID WASTE MANAGEMENT						
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 Head No.
 7200

 and Title:
 Ministry of Local Government and Community Development

				PROPOSALS	5		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0163	Grant for Direction and Administration	405,452.0		18,648.0		424,100.0	Additional requirement is as follows:
							(i) 7% Salary Arrears 14,350.0 (ii) Travel Arrears 4,298.0
							Additional30Grants and Contributions18,648.0
1712	Grant for Public Cleansing and Garbage Disposal	250,000.0		230,000.0		480,000.0	Additional requirement to facilitate operational activities
							Additional30Grants and Contributions230,000.0
	FUNCTION 25 - LOCAL GOVERNMENT ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	192,175.0		3,714.0		195,889.0	Additional requirement
							Additional21Compensation of Employees1,436.022Travel Expenses and Subsistence2,278.03,714.0
0002	Financial Management and Accounting Services	53,902.0		2,168.0		56,070.0	Additional requirement
							Additional21Compensation of Employees697.022Travel Expenses and Subsistence1,471.02,168.0
0003	Human Resource Management and Other Support Services	99,600.0		5,286.0		104,886.0	Additional requirement
							Additional21Compensation of Employees2,638.022Travel Expenses and Subsistence2,648.05,286.0
0270		25 22 4 0		1 707 0		26.022.0	Addising Languages
0279	Administration of Internal Audit	25,226.0		1,707.0		26,933.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 762.0 22 Travel Expenses and Subsistence 945.0 1,707.0

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

				PROPOSAL	8		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0163	PROGRAMME 525 - GENERAL ASSISTANCE GRANTS SUB PROGRAMME 20 - GRANTS TO LOCAL GOVERNMENT OUT OF REVENUE COLLECTIONS Grant for Direction and Administration	905,000.0		85,873.0		990,873.0	Additional requirement represent grants to local authorities to facilitate the payment of salary arrears and increase in travel allowance.Additional Grants and Contributions85,873.0
1900	Grant for Street Lighting	250,000.0		-		250,000.0	Additional 30 Grants and Contributions
1903	PROGRAMME 526 - SOCIAL SECURITY AND WELFARE SERVICES SUB PROGRAMME 20 - GRANTS TO PARISH COUNCILS FOR POOR RELIEF SERVICES Grant for Infirmaries PROGRAMME 527 -WATER SUPPLY SERVICES SUB PROGRAMME 20 - GRANT TO LOCAL GOVERNMENT	452,348.0		11,509.0		463,857.0	Additional requirement represent grants to local authorities to facilitate the payment of salary arrears <u>Additional</u> 30 Grants and Contributions 11,509.0
0163	FOR REPAIRS TO MINOR WATER SUPPLY SYSTEMS Grant for Direction and Administration	95,500.0		4,061.0		99,561.0	Additional requirement represent grants to local authorities to facilitate the payment of salary arrears <u>Additional</u> 30 Grants and Contributions 4,061.0
1923	PROGRAMME 727 - MUNICIPALITY DEVELOPMENT SUB PROGRAMME 20 - PORTMORE MUNICIPALITY AUTHORITY Grant to Portmore Municipal Administration	83,768.0		3,893.0		87,661.0	Additional requirement represent grants to local authorities to facilitate the payment of salary arrears and increase in travel allowance. <u>Additional</u> 30 Grants and Contributions 3,893.0

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

	PROPOSALS						
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012/2013	Provided	Supplementary Estimates	Savings or	Approved New Estimates	Remarks & Object Classification
					-		
	TOTAL HEAD 7200	7,514,316.0		534,677.0		8,048,993.0	

Head No. 7200A

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

]	PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012-2013	Provided by Law (Statutory)	Supplementary Estimates	Savings or	Approved New Estimates	Remarks & Object Classification
1774	FUNCTION 10 - COMMUNITY AMENITY SERVICES SUB FUNCTION 01 - COMMUNITY DEVELOPMENT PROGRAMME 475 - FIRE PROTECTION SERVICES SUB PROGRAMME 20 - JAMAICA FIRE BRIGADE Grant for Acquisition of Fire Vehicles	96,000.0			47,000.0	49,000.0	Revised requirement due to procurement delays
	PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY SUB PROGRAMME 21 - CONSTRUCTION						Reduction 30 Grants and Contributions 47,000.0
0498	Improvement Works to Landfill, Bridges and Roads - Riverton City Dump	10,000.0		26,000.0		36,000.0	Additional requirement to facilitate the purchase of cover material for the eight disposal sites which includes the Riverton Landfill. <u>Additional</u> 32 Land and Structures 26,000.0
	SUB PROGRAMME 33 - HURRICANE SANDY						32 Land and Structures 20,000.0
1712	Grant for Public Cleansing and Garbage Disposal			80,000.0		80,000.0	Additional requirement to facilitate the removal of the backlog of garbage resulting from the passage of Hurricane Sandy <u>Additional</u> 30 Grants and Contributions 80,000.0
	TOTAL HEAD 7200A	386 000 0		106 000 0	47 000 0	445 000 0	
	TOTAL HEAD 7200A	386,000.0		106,000.0	47,000.0	445,000.0	

Head No. 7200B

and Title: Ministry of Local Government and Community Development (Capital - Multilateral/Bilateral Programmes)

			I	PROPOSAL	S		
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2012-2013	Provided	Supplementary Estimates	Savings or	Approved New Estimates	Remarks & Object Classification
Project	Service & Object of Expenditure FUNCTION 10 - COMMUNITY AMENITY SERVICES SUB FUNCTION 01 - COMMUNITY DEVELOPMENT PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 26 - OFFICE OF DISASTER PREPAREDNESS AND EMERGENCY MANAGEMENT Community Based Landslide Risk Management (Japan Social Development Fund/IBRD)	Estimates	by Law	Supplementary Estimates	Under	New	Remarks & Object Classification Revised requirement 30 Grants and Contributions 110,000.0
	TOTAL HEAD 7200B	151,786.0			110,000.0	41,786.0	